



**The Board of Education of School District No. 61 (Greater Victoria)**  
**Special Board Budget Meeting**  
**AGENDA**  
**Via Zoom**

**Thursday, April 7, 2022, 5:00 p.m.**  
**Broadcasted via YouTube**  
**<https://bit.ly/3czx8bA>**

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**A. COMMENCEMENT OF MEETING**

This meeting is being audio and video recorded. The video can be viewed on the District website.

**A.1. Acknowledgement of Traditional Territories**

*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.*

**A.2. Approval of the Agenda**

Recommended Motion:

That the April 7, 2022 Special Board Budget agenda be approved.

**B. CORRESPONDENCE**

**B.1. April 1 – April 5, 2022 – Public Correspondence re: Budget**

**C. 2022-2023 ANNUAL BUDGET**

**C.1. Budget Engagement Feedback**

**C.2. Budget Bylaw Readings: 3<sup>rd</sup> Reading**

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) 2022-2023 Annual Budget Bylaw in the amount of \$268,416,946 be:

Read a third time, passed and adopted, the 7<sup>th</sup> day of April, 2022.

And that the Secretary-Treasurer and Board Chair be authorized to sign, seal and execute this bylaw on behalf of the Board.

### **C.3. Business Arising from the Budget Bylaw**

That the Board of Education of School District No. 61 (Greater Victoria) allocate Local Capital reserve for the purpose of:

1. 2022-2023 Network Infrastructure Year 2 of 5 - \$502,850
2. 2022-2023 Capital Asset Purchases from Operating - \$886,005
3. 2022-2023 Sundance-Bank Re-Opening Classroom 2 Capital Costs - \$230,000
4. 2022-2023 Purchase of 1219 North Park as part of the Caledonia Master Agreement - \$1,089,000

That the Board of Education of School District No. 61 (Greater Victoria) reduce 1.0 FTE Assistant Manager at Facilities Services and 1.0 FTE Human Resource Services position at Tolmie Board Office in the 2023-2024 or 2024-2025 fiscal year, dependent on attrition/retirement of existing staff.

That the Board of Education of School District No. 61 (Greater Victoria) approve \$2,300,000 of the June 30, 2022 unrestricted operating surplus to be carried forward and applied towards the 2022-2023 projected deficit.

### **D. ADJOURNMENT**

Recommended Motion:  
That the meeting be adjourned.

April 6, 2022

Dear School District 61 Trustees,

As involved parents in the district, we are writing to offer our feedback about the first and second readings of the 2022-23 budget. First, we would like to express our deep concern about how Trustee Whiteaker and Trustee Duncan were not allowed to present the budget option that they had created at Monday evening's meeting. Instead, Chair Painter decided to time Trustee Whiteaker's remarks, which gave us the impression that the board did not want to hear what she had to say. This came across to members of the public as a very demeaning and disrespectful way to treat fellow trustee colleagues.

In addition, after so much community input (534 pages of correspondence, 350+ protestors earlier in the day at the board office, and multiple articulate and passionate presentations from the community about items targeted for "savings"), it was a slap in the face to hear trustees emphasize that they didn't have time ("it's already 8:00") to listen to a version of the budget that, in effect, had approval from students, parents and community members in this district. These actions illustrate why there is so much public distrust of this Board of Education.

We recognize that passing a budget, especially with a \$7-million deficit, is no easy task. We applaud the efforts of the board to restore the YFC positions, the Island Ukulele program, and some clerical savings—all things the community has spoken loudly and clearly about. We also are pleased that the board is willing to take on greater financial risk next year.

However, we take issue with the decision to impose deep cuts on Middle School Music and eliminate Elementary Strings. In regard to Elementary Strings, we feel that the board has not carefully considered this line item, and, in fact, has made its decision quite cavalierly. It is extremely disheartening that no one, including the associate superintendent, could even tell trustees how many students were in the program! How can trustees cut a program when they don't even know how many students are affected?

We heard a great deal about equity on Monday evening and how Strings should be cut because it is not offered at every elementary school in the district. With this rationale, we feel that Elementary Strings is being unfairly targeted. As trustees are no doubt aware, Elementary Strings is not the only educational program in the district that is not offered at every school. Indeed, there are many satellite programs, at many schools, covering a wide range of subjects, that are funded by the district. We think that these programs are enhancements to our children's learning. We embrace teachers who have a forward-thinking vision for their students and are setting up dynamic programs tailored to their individual schools. To have every school be cookie cutters of each other is not what we think public education should be. But if one satellite program is to be eliminated, how "equitable" is it to let others continue? We feel strongly that we will never achieve equity, if we are slashing student programs.

Finally, it did not escape our notice that whenever positions at the district office were considered for savings, district managers were invited to speak about the ramifications of those positions being cut. Yet no one was invited to address the trustees about the impact of cutting elementary strings and the effect that would have on 700 students, families, and teachers.

**Please rectify this at Thursday's board meeting before the third budget meeting, and invite one or more individuals who are directly involved in this program to speak before the board and answer questions so that trustees have a thorough understanding of Elementary Strings before they decide to eliminate it.**

Thank you for considering our input. We hope that with the third budget reading you are able to restore even more student programs (such as the career centre teachers that are still targeted for reduction) and that you will make every effort to keep cuts as far away from students as possible.

We appreciate your diligence with this budget and, as our elected representatives, we are counting on you to create a budget that will meet the needs of all students in the Greater Victoria School District.

Regards,

Paula Marchese and Karin Kwan, Parents

**From:** Jessica Truswell

**Sent:** Wednesday, April 6, 2022 9:52 AM

**To:** Ryan Painter <rpainter@sd61.bc.ca>; Jordan Watters <jwatters@sd61.bc.ca>; Elaine Leonard <eleonard@sd61.bc.ca>; Angie Hentze <ahentze@sd61.bc.ca>; Ann Whiteaker <awhiteaker@sd61.bc.ca>; Nicole Duncan <nduncan@sd61.bc.ca>; Tom Ferris <tferris@sd61.bc.ca>; Deb Whitten <dwhitten@sd61.bc.ca>; Trustees <trustees@sd61.bc.ca>

**Subject:** 2022/23 Budget

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I am so incredibly disappointed in the majority of the board right now.

I consider myself an educated, intelligent person, but I am having trouble making any sense of the decisions being made. I earn a living as a Senior Budget Analyst and yet nothing with this budget makes sense.

Before I continue, I want to extend my sincere gratitude to Ann and Nicole for being the only trustees currently on the board willing to speak up for the children, and be the voice of the families that elected you. You had hundreds of families cheering you on last Monday, so please know that while you may feel very much alone at the board table, you are far from it in the public's eye. You are the only trustees saying what parents and teachers have been trying to. So thank you.

In regards to the budget that received its first and second readings on Monday, I am appalled. That any person of sound mind would cut direct student programming while increasing VP admin time and hiring communications coordinators and carpenters is astounding and shows a complete disregard for the families you are meant to be representing. You have received hundreds of letters from your voters that very clearly lay out our wishes. You say that communication is key, but we are communicating and you are not listening.

What happened to reducing Vice Principals in small elementary schools, what about the clerical staff reductions, HR, School Techs? All of these should be implemented before any student programming is considered. My understanding is that the counsellors could be moved to Community LINK funding without affecting the positions, why is this not automatic? Haven't several of the counsellor positions been vacant continuously for years? Those too should be reduced or removed before student programming. To clarify, I am not in favour of reducing the physical number of counsellors currently working in schools or any positions that will realistically be filled in the coming year, but if it is expected to remain empty, do not include a budget for it. That is budgeting 101.

If you were to take the following reductions, you would not need to cut music at all:

VP Admin Time to Elementary - \$326,340

Counsellors to Community LINK Funding - \$201,537

If you were to take one of the following as well as the above, you would be able to offer elementary school strings to every elementary school in the district!

Clerical Staff from 12/11 months to 11/10.5 - \$94,496

OR

HR - Reduces 1.0 FTE - \$66,945

OR

Communications Analyst - \$68,000

You might want to note that you wouldn't need another Communications Analyst if you didn't keep making decisions that go completely against the values of the public that elected you. Let me assure you, we are exhausted. We would happily take a break from letter writing, media interviews, and protesting, given the opportunity. Between the Catchment Boundary, LFI, the cuts to music, racism, the illegal firing of two elected officials, and the cuts to music again, fighting with the SD61 Board of Education has become a full-time job for many of the families in this district.

So, rather than forming some childish alliance like this is an episode of Survivor, and voting each other off the island, why don't you do the job you were elected to do and protect the children you were elected to protect. Keep the cuts away from the kids.

Thank you,

Jessica Truswell  
SD61 Parent

PS - please include in the agenda package of the next meeting

**From:** Payton Cosman  
**Sent:** Monday, April 4, 2022 1:06 PM  
**To:** Trustees <trustees@sd61.bc.ca>  
**Subject:** Budget Cuts 2022

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Dear \*whomever this may concern\*,

I am a student at Esquimalt High, and am writing this letter because of the proposed budget cuts for this year.

I have read through the suggested budget cuts, and am frustrated and concerned about the areas you wish to cut and/or lower funds to.

Firstly, the music program is a huge part of many kids' lives, and cutting it would be absolutely detrimental to their well-being. I was in band all throughout Middle School, and participated in Choir, Ukulele lessons and Recorder lessons in my Elementary's Music Programs. Music meant, and still means a lot to me. Not only does it give kids an outlet from their daily stressors and gives them something positive to look forward to outside of class time, but it also helps many students with their mental health, overall well-being, and gives them a chance to make new friends and feel a sense of community.

This brings me to my second concern. The cut in counselling at schools. As it is, schools in our district have very limited resources both inside and outside of the school. With the proposed cut, my school of just under 800 kids will have only one counsellor. As of right now, we are very lucky, and have several counselors, both family and youth, and career counselors. At ESQ High, it can possibly take several weeks for a counselor to respond back and set up an appointment with a student. Having only one counselor to do all that work is absolutely impossible and shouldn't even be considered doable. I have personal experience with the long wait times on counseling at my school. My school counselor is the only consistent mental health support I have in my day-to-day life, and she is only available three days a week in the afternoons only. Sometimes I don't see her for two plus weeks, and even when I do see her, I am rushed out of her office within half an hour because she has five plus, sometimes up to ten students, to see before the day ends. She is only there for 3 hours, 3 days a week, and yet she has to fit up to ten kids into her schedule each day... That is completely impossible.

My third concern is that of cutting hours/staff numbers for Educational Assistants. They are a large part of each and every school, and schools would not function properly without them. As someone who benefits from having an EA in the classroom, I know firsthand how rare it is to actually have an EA in class with me. Only two classes that I have taken in the three years here at ESQ High, have had an EA available. Even then ,

they worked only part-time. If there are cuts to their already limited hours, the entire school of students and staff will suffer.

Eliminating/limiting access to these resources, will be detrimental to the wellbeing of not only students, but the adults that these cuts affect such as counselors, ea's and others.

Please include this letter in the April 4th meeting pack up.

Thank you,

Jadyn Cosman



**From:** Lynn Campbell

**Sent:** Friday, April 1, 2022 11:01 PM

**To:** Angie Hentze <ahentze@sd61.bc.ca>; Ann Whiteaker <awhiteaker@sd61.bc.ca>; Elaine Leonard <eleonard@sd61.bc.ca>; Jordan Watters <jwatters@sd61.bc.ca>; Nicole Duncan <nduncan@sd61.bc.ca>; Ryan Painter <rpainter@sd61.bc.ca>; Tom Ferris <tferris@sd61.bc.ca>; Trustees <trustees@sd61.bc.ca>

**Subject:** KEEP MUSIC IN SCHOOLS!

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To sd61 Trustees,

*PLEASE BE SURE TO INCLUDE THIS EMAIL IN THE MEETING PACKAGE*

PLEASE KEEP THE FULL SUITE OF MUSIC PROGRAMS IN OUR SCHOOLS!

My grade 6 middle schooler has benefited enormously from the Cedar Hill music programs and has taken full advantage of all there is from band and strings to choir. Her confidence, attitude and happiness have much to do with the music programs, especially with the challenges of navigating a pandemic and entering a new, big school.

My high schooler benefits from an amazing music program at Reynolds and questions why on Earth would the school district cut the music programs at all. Most of his friends are in at least two music programs. Who would join music in high school if they didn't have it offered in elementary and middle schools?

My kids love music in schools. It's a highlight of their day and the staff are uplifting.

Don't cut any of the programs!

Lynn Campbell

**Sent:** Saturday, April 2, 2022 6:02 PM

**To:** Nicole Duncan <nduncan@sd61.bc.ca>; Ann Whiteaker <awhiteaker@sd61.bc.ca>; Ryan Painter <rpainter@sd61.bc.ca>; Jordan Watters <jwatters@sd61.bc.ca>; Tom Ferris <tferris@sd61.bc.ca>; Elaine Leonard <eleonard@sd61.bc.ca>; Angie Hentze <ahentze@sd61.bc.ca>; Trustees <trustees@sd61.bc.ca>

**Subject:** PLEASE DO NOT TAKE AWAY AN ESSENTIAL PART OF OUR EDUCATION

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\*PLEASE INCLUDE THIS LETTER IN THE APRIL 4th MEETING PACK UP. Thank you!

To Whom It May Concern,

My name is Zoë Harmer and I am in Grade 10 at Esquimalt Highschool, but I went to middle school at Central. I am writing to ask you to reconsider the cuts to music programs that are planned on being made. Music is an essential part of so many students and alumni's education. Music programs bring people together and create a tight-knit community where everyone can have fun and feel supported. In my experience, especially in middle school, I felt that band was the only place I could be myself and take risks to step out of my comfort zone. It was in the music program that I first felt a part of something and that feeling gave me so much confidence to try other things. I don't know where I would be without my middle school music program. It greatly improved my mental health and the mental health of many other students. To take this away from younger students is something that should never happen. For all students, music programs provide a safe place where everyone can learn new things about music, the world and most importantly, themselves.

There is another reason I think music should be saved. For some students, school music programs are the only place where they will ever have the chance to explore playing an instrument. What if a student who would never have the means to take music lessons tries out a band in middle school and discovers their passion? Are you really going to take this away from them? It is not fair to do so because you are eliminating these students' chance to improve their life in this way.

If you take away these music programs, you take away not only the opportunity to learn music, but an important community of people where students feel supported and safe.

Please carefully consider my words and every other students' words before the budget is approved. We need our music programs.

Thank you for your time.

Sincerely,  
Zoë Harmer

**To whom it may concern**

**Regarding possible budget cuts in School District 61 for 2022-2023 school year.**

**I am writing to you to express my deep concern regarding possible budget cuts to the Music Programs at our schools, and our Counselling & Reading Recovery programs for the upcoming school year 2022-2023**

**My granddaughter started Middle School in September 2021 and joined the Grade 6 choir and also participated in a Spring Play. The choir and theatre programs are run by a most excellent teacher who has greatly encouraged a sense of well being and growth to all the students in her program. It was very obvious to anyone who attended the plays and the musical concerts that our children and grandchildren greatly benefited from these programs.**

**It was a joy to be able to go to a Spring Concert and see all the children singing their hearts out and I would hate this type of program being cut. I would also like to say that attending theatre and being in a play has been of great benefit to my granddaughter as in her Grade 5 class she was too frightened to do any public speaking and now she is comfortable in performing on stage in Grade 6 this year in a play which was written and directed by the choir/theatre/arts teacher, Ms.McKenzie**

**Children need the Arts in order to flourish and grow as people who cherish the ability to connect with people through song, playing a musical instrument and being involved in theatre. She loved every minute of it and has blossomed as a young person. I believe that both Sophia and her parents and myself would be extremely disappointed if there were any cuts to these programs.**

**Sophia has also benefited greatly from counselling sessions with the Counsellors at her school, and I cannot imagine how and why a School Board would cut out counsellors. Teachers have many students in their classrooms and the individual help that counsellors provide is priceless. Please, please do not make any cuts in these areas. Instead, try and find the funds in areas as far away from student programs as possible.**

**Please put my letter in the meeting package for the School Board.**

**Emily Nagelbach**

Head, Winds & Brass Department  
Victoria Conservatory of Music  
900 Johnson Street  
Victoria, BC V8V 3N4  
emily.nagelbach@gmail.com

April 6, 2022

Dear SD#61 School Trustees,

It is incredibly sad that I am writing to you again, less than one year later, to advocate in support of the music programs in our elementary and middle schools. I don't need to remind you of the huge beneficial impact a quality music education provides for children. There are hundreds of scientific studies that prove this. You have also received hundreds of letters from parents, students, educators and community members who have voiced their support of music education in our schools and their concern with the drastic cuts proposed in this year's budget.

I would implore you to please listen to these voices. They are coming from the people that you are supposed to represent. Our community made it clear last year how important music is as a part of our children's education and they are making it clear again this year. Stop cutting the funding for music programs!

I am a parent of three children in SD #61. I am also a professional musician, where I am Head of the Winds & Brass Department of the Victoria Conservatory of Music, Second Flute/Piccolo with the Vancouver Island Symphony, an active freelance musician, and a private music teacher. Through my experience as a parent and educator, I can speak to the fact that music education needs to start early, and continue in a methodical way through the span of a child's education.

Elementary students begin with singing and playing rhythmic instruments and this transitions to simpler instruments such as recorder and ukulele. Progressing from there, students are ready (and eager) to play string, wind, brass & percussion instruments. If we cut elementary strings and a large portion of middle school music programs, we will be putting a huge hole in the pedagogical progress of our children's musical education. Having strings and band programs for these ages is absolutely imperative for the long term health and viability of our school music programs.

Although I understand the difficult situation the Board faces in regards to budget cuts, please reconsider the cuts to the elementary and middle school music programs that serve to benefit all students across our city. Arts are not an optional part of life, they are essential. Our students and children deserve a well-rounded education in the public system that reflects this.

Sincerely,

Emily Nagelbach

March 18, 2022

Dear SD61 Trustees.

We are writing in response to the recent unsettling news that the Greater Victoria School Board is considering removing funding for the Grade 5 Strings Program. As parents of a student that has benefited from this program, we would be remiss if we did not take this opportunity to advocate for the continuation of this program for future students, including our other child, currently in grade 1.

We were fortunate to be able to introduce our son to music at a young age and were excited and grateful that he had the opportunity to learn strings while in elementary school. We understand the limited resources that are available to keep this program operational, and that it is entirely reliant on the skill and dedication of the instructors. However, despite these constraints, the quality of his education, the speed with which he became adept at a novel instrument, and the sense of accomplishment he receives from learning new pieces of music, are all reflections of the commitment the instructors bring to the program.

When he entered middle school, he had the confidence and experience he needed to pursue and achieve his musical goals through continuing with strings and looking for more challenges. He also had the foundation in music theory from elementary school that enabled him to hone his interests and apply them to other instruments. We feel that because of his early introduction to strings he has an appreciation for the challenge of learning an instrument, an understanding of how different genres of music are related, and how music is meditative, contemplative, and instills a sense of accomplishment that has benefits on his mental health.

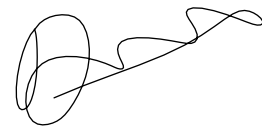
We feel a decision to remove funding for Grade 5 strings would have detrimental downstream effects on the musical enrichment of students, would put undue pressure on students to choose their musical paths without the earlier foundation introduced in elementary school, and would further limit the non-academic development of public-school students.

Thank you for your attention.

Sincerely,



Naomi Muryoi



Daniel Ovachim



**From:** Kenna Miskelly

**Sent:** Tuesday, April 5, 2022 9:21 AM

**To:** Kelly Price <dr.kellyprice@gmail.com>; Community Engagement <Community@sd61.bc.ca>; Ryan Painter <rpainter@sd61.bc.ca>; Nicole Duncan <nduncan@sd61.bc.ca>; Tom Ferris <tferris@sd61.bc.ca>; Angie Hentze <ahentze@sd61.bc.ca>; Elaine Leonard <eleonard@sd61.bc.ca>; Jordan Watters <jwatters@sd61.bc.ca>; Ann Whiteaker <awhiteaker@sd61.bc.ca>; Trustees <trustees@sd61.bc.ca>; EDUC.Minister@gov.bc.ca

**Subject:** Support Music Education

**CAUTION:** External email. DO NOT click links or open attachments unless you are confident about the source.

My name is Kenna Miskelly, and I am a parent of 3 children within School District 61 in Victoria, BC. I am writing to you regarding the upcoming vote regarding funding for Music Education in School District 61.

It is so heartbreaking to have to write these messages again since I funding for music education is constantly challenged.

My oldest child is an Oak Bay High Valedictorian completing Grade 12 this year and most of his favourite memories have centered around the school music programs he has been involved in over the past seven years. He started in Grade 6 in Middle School and developed a real passion for music. In High School, he now plays in three different school bands. Music and band have been extremely important in supporting the mental health of our teenage students during the pandemic. My daughter in Grade 5 was not able to start strings last year because of the pandemic restrictions but has started this year and has loved it. She is so excited to start band in school next year. My youngest is in Grade 3 and is so excited to start strings next year.

I feel that it is important for me to state that the benefits of Music Education in schools cannot be disputed. Music Education is crucial for the social, emotional, intellectual, and overall cognitive development of children and young people. Restricting access to these benefits and supports at any level in a modern education system is a step backward not just for the children affected, but also for an entire community. With the ongoing emphasis on the importance of youth mental health, this would be a huge loss of opportunity to support student self-confidence, self-esteem, and pride in accomplishment. Music education has been shown to support:

1. Language Skills
2. Test scores
3. Self Esteem
4. Listening Skills
5. Math Skills
6. Stress Relief
7. Creativity
8. Improving Graduation Rates

Cutting a student-centered curriculum in the midst of a continuing serious global event demonstrates that the board is not putting students first, but instead is more interested in serving themselves and funding positions that do little to impact the everyday lives of students in

their schools. Music and band support student mental health and provide learning and mentorship that is not found in other areas of the curriculum.

The areas put forward for reduced funding will impact the district's most vulnerable students, robbing them of opportunities to express themselves, make new connections and learn in new and exciting ways. Students entering their teen years face so many changes every day and they need all the help and support we can give them to grow into happy and healthy members of our communities.

These cuts will take incredible teachers and role models away from students who would only benefit from their empathetic, encouraging, and enthusiastic approaches to education. Fine Arts Educators enter those professions with a passion for people and their craft, knowing full well the road ahead is bumpy and challenging. What else proves that point if not this very proposed cut, that would result in job losses all over the district in so many schools? These are the areas that face situations like this over and over and over again.

I implore you to vote against this proposed budget cut. The impact would be felt province-wide. Fight for arts in schools. Please do not disadvantage students in this way.

I would like my letter to be included in the board meeting agenda package.

Kenna Miskelly  
SD61 Parent

**From:** Kelly Price

**Sent:** Monday, April 4, 2022 7:03 PM

**To:** Community Engagement <Community@sd61.bc.ca>; Ryan Painter <rpainter@sd61.bc.ca>; Nicole Duncan <nduncan@sd61.bc.ca>; Tom Ferris <tferris@sd61.bc.ca>; Angie Hentze <ahentze@sd61.bc.ca>; Elaine Leonard <eleonard@sd61.bc.ca>; Jordan Watters <jwatters@sd61.bc.ca>; Ann Whiteaker <awhiteaker@sd61.bc.ca>; Trustees <trustees@sd61.bc.ca>; EDUC.Minister@gov.bc.ca

**Subject:** Support Music Education

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My name is Kelly Price, and I am a parent of 3 children within School District 61 in Victoria, BC. I am writing to you regarding the upcoming vote regarding funding for Music Education in School District 61. I find I have to write this letter every year as funding for music education is constantly challenged. My oldest child is an Oak Bay High Valedictorian completing Grade 12 this year and most of his favourite memories have centered around the school music programs he has been involved in over the past seven years. He started in Grade 6 in Middle School and developed a real passion for music. In High School, he now plays in three different school bands. Music and band have been extremely important in supporting the mental health of our teenage students during the pandemic. My daughter in Grade 5 was not able to start strings last year because of the pandemic restrictions but has started this year and has loved it.

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The areas put forward for reduced funding will impact the district's most vulnerable students, robbing them of opportunities to express themselves, make new connections and learn in new and exciting ways. Students entering their teen years face so many changes every day and they need all the help and support we can give them to grow into happy and healthy members of our communities.



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I would like my letter to be included in the board meeting agenda package.

Dr. Kelly Price  
Clinical Neuropsychologist & SD61 Parent

## Lisa McPhail

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**From:** Paula J Marchese [REDACTED] >  
**Sent:** Wednesday, April 6, 2022 12:15 PM  
**To:** Trustees  
**Cc:** [REDACTED] Kim Morris; Deb Whitten; Harold Caldwell; rob.fleming.MLA@leg.bc.ca; grace.lore.MLA@leg.bc.ca; murray.rankin.MLA@leg.bc.ca; DM.Education@gov.bc.ca; EDUC.Minister@gov.bc.ca  
**Subject:** Feedback about 1st and 2nd readings of the SD61 2022-23 budget  
**Attachments:** 1st & 2nd reading letter to trustees.pdf  
**Categories:** Web, Engagement

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Dear Trustees,

We have attached a letter of feedback about the 1st and 2nd readings of the SD61 2022-23 budget.

Thank you for considering our input.

Regards,

Paula Marchese and Karin Kwan, Parents

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Paula Marchese  
[REDACTED]

April 6, 2022

Dear School District 61 Trustees,

As involved parents in the district, we are writing to offer our feedback about the first and second readings of the 2022-23 budget. First, we would like to express our deep concern about how Trustee Whiteaker and Trustee Duncan were not allowed to present the budget option that they had created at Monday evening's meeting. Instead, Chair Painter decided to time Trustee Whiteaker's remarks, which gave us the impression that the board did not want to hear what she had to say. This came across to members of the public as a very demeaning and disrespectful way to treat fellow trustee colleagues.

In addition, after so much community input (534 pages of correspondence, 350+ protestors earlier in the day at the board office, and multiple articulate and passionate presentations from the community about items targeted for "savings"), it was a slap in the face to hear trustees emphasize that they didn't have time ("it's already 8:00") to listen to a version of the budget that, in effect, had approval from students, parents and community members in this district. These actions illustrate why there is so much public distrust of this Board of Education.

We recognize that passing a budget, especially with a \$7-million deficit, is no easy task. We applaud the efforts of the board to restore the YFC positions, the Island Ukulele program, and some clerical savings—all things the community has spoken loudly and clearly about. We also are pleased that the board is willing to take on greater financial risk next year.

However, we take issue with the decision to impose deep cuts on Middle School Music and eliminate Elementary Strings. In regard to Elementary Strings, we feel that the board has not carefully considered this line item, and, in fact, has made its decision quite cavalierly. It is extremely disheartening that no one, including the associate superintendent, could even tell trustees how many students were in the program! How can trustees cut a program when they don't even know how many students are affected?

We heard a great deal about equity on Monday evening and how Strings should be cut because it is not offered at every elementary school in the district. With this rationale, we feel that Elementary Strings is being unfairly targeted. As trustees are no doubt aware, Elementary Strings is not the only educational program in the district that is not offered at every school. Indeed, there are many satellite programs, at many schools, covering a wide range of subjects, that are funded by the district. We think that these programs are enhancements to our children's learning. We embrace teachers who have a forward-thinking vision for their students and are setting up dynamic programs tailored to their individual schools. To have every school be cookie cutters of each other is not what we think public education should be. But if one satellite program is to be eliminated, how "equitable" is it to let others continue? We feel strongly that we will never achieve equity, if we are slashing student programs.

Finally, it did not escape our notice that whenever positions at the district office were considered for savings, district managers were invited to speak about the ramifications of those positions being cut. Yet no one was invited to address the trustees about the impact of cutting elementary strings and the effect that would have on 700 students, families, and teachers.

**Please rectify this at Thursday's board meeting before the third budget meeting, and invite one or more individuals who are directly involved in this program to speak before the board and answer questions so that trustees have a thorough understanding of Elementary Strings before they decide to eliminate it.**

Thank you for considering our input. We hope that with the third budget reading you are able to restore even more student programs (such as the career centre teachers that are still targeted for reduction) and that you will make every effort to keep cuts as far away from students as possible.

We appreciate your diligence with this budget and, as our elected representatives, we are counting on you to create a budget that will meet the needs of all students in the Greater Victoria School District.

Regards,

Paula Marchese and Karin Kwan, Parents

## Lisa McPhail

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**From:** Emily Nagelbach [REDACTED]  
**Sent:** Wednesday, April 6, 2022 10:14 AM  
**To:** Ryan Painter; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Jordan Watters; awhiteaker@sd61.bc.c; Trustees  
**Subject:** Letter for consideration at April 7 board meeting  
**Attachments:** SD #61 Save Music Letter 2022.pdf  
**Categories:** Web, Engagement

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Dear SD#61 School Trustees,


Please find attached my letter in support of our elementary and middle school music programs for consideration at tomorrow's board meeting.

Best wishes,  
Emily

Emily Nagelbach  
Head, Winds & Brass Department  
Victoria Conservatory of Music  
[REDACTED]

The Victoria Conservatory of Music wishes to recognize and acknowledge the Songhees, Esquimalt, W SÁNEĆ and Beecher Bay Nations, on whose traditional territories we are privileged to work, create, and perform.

**Emily Nagelbach**

Head, Winds & Brass Department  
Victoria Conservatory of Music  
900 Johnson Street  
Victoria, BC V8V 3N4  


April 6, 2022

Dear SD#61 School Trustees,

It is incredibly sad that I am writing to you again, less than one year later, to advocate in support of the music programs in our elementary and middle schools. I don't need to remind you of the huge beneficial impact a quality music education provides for children. There are hundreds of scientific studies that prove this. You have also received hundreds of letters from parents, students, educators and community members who have voiced their support of music education in our schools and their concern with the drastic cuts proposed in this year's budget.

I would implore you to please listen to these voices. They are coming from the people that you are supposed to represent. Our community made it clear last year how important music is as a part of our children's education and they are making it clear again this year. Stop cutting the funding for music programs!

I am a parent of three children in SD #61. I am also a professional musician, where I am Head of the Winds & Brass Department of the Victoria Conservatory of Music, Second Flute/Piccolo with the Vancouver Island Symphony, an active freelance musician, and a private music teacher. Through my experience as a parent and educator, I can speak to the fact that music education needs to start early, and continue in a methodical way through the span of a child's education.

Elementary students begin with singing and playing rhythmic instruments and this transitions to simpler instruments such as recorder and ukulele. Progressing from there, students are ready (and eager) to play string, wind, brass & percussion instruments. If we cut elementary strings and a large portion of middle school music programs, we will be putting a huge hole in the pedagogical progress of our children's musical education. Having strings and band programs for these ages is absolutely imperative for the long term health and viability of our school music programs.

Although I understand the difficult situation the Board faces in regards to budget cuts, please reconsider the cuts to the elementary and middle school music programs that serve to benefit all students across our city. Arts are not an optional part of life, they are essential. Our students and children deserve a well-rounded education in the public system that reflects this.

Sincerely,

Emily Nagelbach

## Lisa McPhail

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**From:** Jessica Truswell [REDACTED]  
**Sent:** Wednesday, April 6, 2022 9:52 AM  
**To:** Ryan Painter; Jordan Watters; Elaine Leonard; Angie Hentze; Ann Whiteaker; Nicole Duncan; Tom Ferris; Deb Whitten; Trustees  
**Subject:** 2022/23 Budget  
**Categories:** Web, Engagement

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I am so incredibly dissatisfied in the majority of the board right now.

I consider myself an educated, intelligent person, but I am having trouble making any sense of the decisions being made. I earn a living as a Senior Budget Analyst and yet nothing with this budget makes sense.

Before I continue, I want to extend my sincere gratitude to Ann and Nicole for being the only trustees currently on the board willing to speak up for the children, and be the voice of the families that elected you. You had hundreds of families cheering you on last Monday, so please know that while you may feel very much alone at the board table, you are far from it in the public's eye. You are the only trustees saying what parents and teachers have been trying to. So thank you.

In regards to the budget that received its first and second readings on Monday, I am appalled. That any person of sound mind would cut direct student programming while increasing VP admin time and hiring communications coordinators and carpenters is astounding and shows a complete disregard for the families you are meant to be representing. You have received hundreds of letters from your voters that very clearly lay out our wishes. You say that communication is key, but we are communicating and you are not listening.

What happened to reducing Vice Principals in small elementary schools, what about the clerical staff reductions, HR, School Techs? All of these should be implemented before any student programming is considered. My understanding is that the counsellors could be moved to Community LINK funding without affecting the positions, why is this not automatic? Haven't several of the counsellor positions been vacant continuously for years? Those too should be reduced or removed before student programming. To clarify, I am not in favour of reducing the physical number of counsellors currently working in schools or any positions that will realistically be filled in the coming year, but if it is expected to remain empty, do not include a budget for it. That is budgeting 101.

If you were to take the following reductions, you would not need to cut music at all:

VP Admin Time to Elementary - \$326,340  
Counsellors to Community LINK Funding - \$201,537

If you were to take one of the following as well as the above, you would be able to offer elementary school strings to every elementary school in the district!

Clerical Staff from 12/11 months to 11/10.5 - \$94,496  
OR  
HR - Reduces 1.0 FTE - \$66,945  
OR  
Communications Analyst - \$68,000

You might want to note that you wouldn't need another Communications Analyst if you didn't keep making decisions that go completely against the values of the public that elected you. Let me assure you, we are exhausted. We would happily take a break from letter writing, media interviews, and protesting, given the opportunity. Between the Catchment

Boundary, LFI, the cuts to music, racism, the illegal firing of two elected officials, and the cuts to music again, fighting with the SD61 Board of Education has become a full-time job for many of the families in this district.

So, rather than forming some childish alliance like this is an episode of Survivor, and voting each other off the island, why don't you do the job you were elected to do and protect the children you were elected to protect. Keep the cuts away from the kids.

Thank you,

Jessica Truswell  
SD61 Parent

PS - please include in the agenda package of the next meeting



## Lisa McPhail

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**From:** Kate Berniaz [REDACTED]  
**Sent:** Wednesday, April 6, 2022 8:44 AM  
**To:** Jordan Watters; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Ryan Painter; Ann Whiteaker; Harold Caldwell; Deb Whitten; Trustees  
**Subject:** No cuts to band  
**Categories:** Web, Engagement

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Dear School District Board members,

I sent this email to a general email but I want to make sure each of you receive this message directly.

I am a parent with three children in the SD61 school system. My eldest is in his first year at Central and participating in both band (trombone) and strings (violin). I am writing to urge the Board not to cut these invaluable programs that have brought so much joy and growth to my son and family.

We are coming out of a pandemic where so little of school life was normal for our kids. With participating in strings and band, my son was able to experience what I did in Junior/High School growing up- the challenge and eventual triumph and enjoyment of learning a new instrument and getting to play with his friends and with me as we practice together.

As my son becomes a teenager, I want him to have a range of activities to keep him busy through that difficult time. Not all kids are into sports, etc so it is impNm frustrated that after all the fight and support you saw for music last year, this budget cut option is back on the table with a very short timeline for parent and community feedback.

Not many people vote for school trustees, but I do. 2022 is an election year. If the budget is passed with any cuts to music programs or other student services, I will not vote for that person, at any level of government.

Please keep the music programs to ensure all students have the opportunity to enjoy and learn music.

Sincerely,

Kate Berniaz  
[REDACTED]



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## Lisa McPhail

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**From:** Kenna Miskelly [REDACTED]  
**Sent:** Tuesday, April 5, 2022 9:21 AM  
**To:** [REDACTED]; Community Engagement; Ryan Painter; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Jordan Watters; Ann Whiteaker; Trustees; EDUC.Minister@gov.bc.ca  
**Subject:** Support Music Education

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My name is Kenna Miskelly, and I am a parent of 3 children within School District 61 in Victoria, BC. I am writing to you regarding the upcoming vote regarding funding for Music Education in School District 61.

It is so heartbreaking to have to write these messages again since I funding for music education is constantly challenged.

My oldest child is an [REDACTED] Valedictorian completing Grade 12 this year and most of his favourite memories have centered around the school music programs he has been involved in over the past seven years. He started in Grade 6 in Middle School and developed a real passion for music. In High School, he now plays in three different school bands. Music and band have been extremely important in supporting the mental health of our teenage students during the pandemic. My daughter in Grade 5 was not able to start strings last year because of the pandemic restrictions but has started this year and has loved it. She is so excited to start band in school next year. My youngest is in Grade 3 and is so excited to start strings next year.

I feel that it is important for me to state that the benefits of Music Education in schools cannot be disputed. Music Education is crucial for the social, emotional, intellectual, and overall cognitive development of children and young people. Restricting access to these benefits and supports at any level in a modern education system is a step backward not just for the children affected, but also for an entire community. With the ongoing emphasis on the importance of youth mental health, this would be a huge loss of opportunity to support student self-confidence, self-esteem, and pride in accomplishment. Music education has been shown to support:

1. Language Skills
2. Test scores
3. Self Esteem
4. Listening Skills
5. Math Skills
6. Stress Relief
7. Creativity
8. Improving Graduation Rates

Cutting a student-centered curriculum in the midst of a continuing serious global event demonstrates that the board is not putting students first, but instead is more interested in serving themselves and funding positions that do little to impact the everyday lives of students in their schools. Music and band support student mental health and provide learning and mentorship that is not found in other areas of the curriculum.

The areas put forward for reduced funding will impact the district's most vulnerable students, robbing them of opportunities to express themselves, make new connections and learn in new and exciting ways. Students entering their teen years face so many changes every day and they need all the help and support we can give them to grow into happy and healthy members of our communities.

These cuts will take incredible teachers and role models away from students who would only benefit from their empathetic, encouraging, and enthusiastic approaches to education. Fine Arts Educators enter those professions with a passion for people and their craft, knowing full well the road ahead is bumpy and challenging. What else proves that point if not this very proposed cut, that would result in job losses all over the district in so many schools? These are the areas that face situations like this over and over and over again.

I implore you to vote against this proposed budget cut. The impact would be felt province-wide. Fight for arts in schools. Please do not disadvantage students in this way.

I would like my letter to be included in the board meeting agenda package.

Kenna Miskelly  
SD61 Parent

## Lisa McPhail

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**From:** Joel Schaefer [REDACTED]  
**Sent:** Monday, April 4, 2022 8:51 PM  
**To:** Jordan Watters; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Ryan Painter; Ann Whiteaker; Harold Caldwell; Deb Whitten; Trustees; Trustees  
**Subject:** Re: Proposed cuts to elementary strings, middle school band/strings/choir  
**Categories:** Engagement, Web

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To whom it may concern,

I am writing with respect to the proposed cuts to the music programs referenced in the subject line. My daughter attends Central Middle School and plays an instrument in the senior band and the wind ensemble.

In my view, cutting any part of the music programs will be a grave disservice to the elementary and middle school students in School District 61. The loss of these programs will deprive students of unique and enriching learning opportunities, the life-long benefits of which span across a myriad of competencies. Research reveals that music education improves language skills, test scores, math skills and listening skills, among other things. It also nurtures creativity, helps students manage stress and provides particular benefits to children with special needs. Schools with music programs boast higher rates of graduation. The list goes on.

Speaking as a parent, my child has benefited immeasurably from the music programs at Central. Our family moved to this school district from another country one year ago. At that time, my wife and I observed protests related to the then-proposed cuts to the same music programs. When our daughter enrolled at Central shortly thereafter, we were relieved to discover that the programs were ongoing. Our daughter's participation in the band program has proven to be a wholly positive experience that has greatly aided her to successfully adapt and adjust to a new life in a different country with a different school system. She has made wonderful friends with shared interests and has been welcomed by the incredibly supportive, professional and skilled educators in the program. I am grateful that the familiar language of music provided her with an immediate community. However, there are other practical benefits, too. With her increased participation in the program, she has improved her time management skills, taken pride in advancement through practice and has embraced working as part of a group towards a common goal. Not to mention the very real mental health benefits that come with the joy of producing beautiful music with friends and classmates.

It is also important to note that not all families are able to offer their children private music lessons. School music programs provide all students with opportunities to benefit from the educational and personal growth experiences mentioned above. The benefits to the entire school community are irreplaceable; in effect, these proposed cuts not only diminish opportunities for our students, they will impoverish this school district in what it offers and provides as a place of learning and growth to our young people.

Music permeates every aspect of our lives. It brings us joy in moments of triumph and comfort when we are in pain. We learn through it and from it. You are very fortunate in this district to have incredibly talented and dedicated music educators, and a great number of students who want to learn and create music together. My daughter has thrived as a consequence of the committed work of these individuals delivering a wonderful program, and through her own dedication to accept this opportunity available to her in this school district.

Please continue to provide to future students the same unique learning opportunities and experiences.

Best regards,  
Joel Schaefer

## Lisa McPhail

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**From:** Rebecca Lampard [REDACTED]  
**Sent:** Monday, April 4, 2022 8:38 PM  
**To:** Trustees  
**Subject:** Cutting music in schools would be wrong

**Categories:** Engagement, Web

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Dear trustees,

I am writing to tell you that I believe that music is essential to children's development and engagement in school and that cutting music programs in schools would not be the right move. Music provides so much to help develop creativity and to help our children's minds grow. Playing music at school has been one of my son's favourite things as he has gone through middle school and I would dearly love for my younger son to have access to the same programs when he is in middle school. Having these programs has given my son the skill and confidence to pursue music as he enters high school next year.

As well, I am making a plea with you to provide more counselors in schools. As a teacher myself I see the social emotional challenges of my students these days and these needs are only increasing year to year. I think that all schools should have full-time counselors to help give our students the basic coping strategies and support that are required for them to succeed in their education.

Thank you for your consideration.

Sincerely,

*Rebecca Lampard*

## Lisa McPhail

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**From:** Kelly Price [REDACTED]  
**Sent:** Monday, April 4, 2022 7:03 PM  
**To:** Community Engagement; Ryan Painter; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Jordan Watters; Ann Whiteaker; Trustees; EDUC.Minister@gov.bc.ca  
**Subject:** Support Music Education  
**Categories:** Community Opportunities

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My name is Kelly Price, and I am a parent of 3 children within School District 61 in Victoria, BC. I am writing to you regarding the upcoming vote regarding funding for Music Education in School District 61. I find I have to write this letter every year as funding for music education is constantly challenged.

My oldest child is an [REDACTED] Valedictorian completing Grade 12 this year and most of his favourite memories have centered around the school music programs he has been involved in over the past seven years. He started in Grade 6 in Middle School and developed a real passion for music. In High School, he now plays in three different school bands. Music and band have been extremely important in supporting the mental health of our teenage students during the pandemic.

My daughter in Grade 5 was not able to start strings last year because of the pandemic restrictions but has started this year and has loved it.

I feel that it is important for me to state that the benefits of Music Education in schools cannot be disputed. Music Education is crucial for the social, emotional, intellectual, and overall cognitive development of children and young people. Restricting access to these benefits and supports at any level in a modern education system is a step backward not just for the children affected, but also for an entire community. With the ongoing emphasis on the importance of youth mental health, this would be a huge loss of opportunity to support student self-confidence, self-esteem, and pride in accomplishment. Music education has been shown to support:

1. Language Skills
2. Test scores
3. Self Esteem
4. Listening Skills
5. Math Skills
6. Stress Relief
7. Creativity
8. Improving Graduation Rates

Cutting a student-centered curriculum in the midst of a continuing serious global event demonstrates that the board is not putting students first, but instead is more interested in serving themselves and funding positions that do little to impact the everyday lives of students in their schools. Music and band support student mental health and provide learning and mentorship that is not found in other areas of the curriculum.

The areas put forward for reduced funding will impact the district's most vulnerable students, robbing them of opportunities to express themselves, make new connections and learn in new and exciting ways. Students entering their teen years face so many changes every day and they need all the help and support we can give them to grow into happy and healthy members of our communities.

These cuts will take incredible teachers and role models away from students who would only benefit from their empathetic, encouraging, and enthusiastic approaches to education. Fine Arts Educators enter those

professions with a passion for people and their craft, knowing full well the road ahead is bumpy and challenging. What else proves that point if not this very proposed cut, that would result in job losses all over the district in so many schools? These are the areas that face situations like this over and over and over again.

I implore you to vote against this proposed budget cut. The impact would be felt province-wide. Fight for arts in schools. Please do not disadvantage students in this way.

I would like my letter to be included in the board meeting agenda package.

Dr. Kelly Price  
Clinical Neuropsychologist & SD61 Parent



**Lisa McPhail**

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**From:** Lisa Hoskins [REDACTED]  
**Sent:** Monday, April 4, 2022 6:45 PM  
**To:** Trustees  
**Subject:** 2022/23 School Year Budget

**Categories:** Engagement, Web

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Hello Greater Victoria School District 61 Trustees,

I wanted to express my concern over the proposed 2022/23 school year budget (albeit probably too late at this point). As I'm sure you have all experienced the last two years has been a profound experience for all - but particularly for our children. I have two kids at SD61 schools - 1 now in Grade 9 and 1 now in Grade 5. Their experiences at school have been dampened by the last two and half challenging school years - disruption to extracurricular programs, school field trips, clubs, and classroom time. I ask you to pause, think and take this into consideration when you are making any decisions about this coming years budget (with all elected school district trustees and First Nations partners present) and take a student centered approach.

I disagree with any cuts to counselling time and students supports - I have many friends whose children benefit from counselling services and who have found it very challenging to get support for their child in an already stretched system. Particularly at this time, students need this continued support for their mental health and well-being.

Similarly - please do not cut the middle school music programs. My daughters are in the Esquimalt family of schools and the one who is about to enter middle school has missed out on all of the opportunities that might have been offered at her elementary school due to the pandemic (e.g. cross country, track and field, choir, dance club) and is most excited about joining band and choir next year (particularly as her big sister got to do all of these things for some time).

I'm less concerned about specific elementary strings, ukelele because as has been pointed out while these programs benefit some they do not benefit all and are not rotated amongst elementary schools so most students don't benefit and unless they are offered equitably across the school district - I don't think they should be considered above middle school music programs.

Thank you,

Lisa Hoskins

## Lisa McPhail

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**From:** Pamela Van Norden-Schaefer [REDACTED]  
**Sent:** Monday, April 4, 2022 3:02 PM  
**To:** Jordan Watters; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Ryan Painter; Ann Whiteaker; Harold Caldwell; Deb Whitten; Trustees  
**Subject:** Re: Proposed cuts to elementary strings, middle school band/strings/choir  
**Categories:** Web, Engagement

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To whom it may concern,

I am writing with respect to the proposed cuts to the music programs set out above. My daughter attends Central Middle School and plays an instrument in the band and in the wind ensemble.

Simply put, in my view any decision to cut any part of the music programs will be a grave disservice to the elementary and middle school students in school district 61. The loss of these programs will deprive students of unique and enriching learning opportunities, the life-long benefits of which span across a myriad of competencies. Simple research reveals that music education improves, among other things, language skills, test scores, math skills and listening skills. It nurtures creativity, helps students manage stress and provides particular benefits to children with special needs. Schools with music programs boast higher rates of graduation. The list goes on.

Speaking as a parent, my child has immeasurably benefited from the music programs at Central. Our family moved to this school district from another country one year ago in April. At that time my husband and I observed protests related to the then proposed cuts to the same music programs. When our daughter enrolled at Central shortly thereafter we were relieved to discover that the programs were ongoing. Our daughter's participation in the band program was and continues to be a wholly positive experience which has enabled her to successfully adapt and adjust to a new life in a different country with a different school system. She has made wonderful friends with shared interests and has been welcomed by the incredibly supportive, professional and skilled educators in the program. I am grateful that the familiar language of music provided her with an immediate community. With her increased participation in the program she has improved her time management skills, taken pride in advancement through practice and has embraced working as part of a group towards a common goal.

I note that not all families are able to offer their children private music lessons. School music programs provide all students with equal opportunities to benefit from the educational experiences I have set out above. The benefits to the entire school community are irreplaceable.

Music permeates every aspect of our lives. It brings us joy in moments of triumph and comfort when we are in pain. We learn through it and from it. You are very fortunate in this district to have incredibly talented and dedicated music educators. My daughter has thrived as a consequence of the committed work of these individuals delivering a wonderful program. Please continue to provide, to other students, the same unique learning opportunities and experiences.

Best regards,  
Pamela Van Norden-Schaefer

## Lisa McPhail

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**From:** Melissa Goodchild [REDACTED]  
**Sent:** Tuesday, April 5, 2022 8:56 AM  
**To:** Jordan Watters; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Ryan Painter; Ann Whiteaker; Harold Caldwell; Deb Whitten; Trustees  
**Subject:** proposed budget cuts  
**Categories:** Green category, Engagement

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Good morning,

My name is Melissa Goodchild and I am writing you today to voice my concern regarding the proposed budget cuts to School District 61 schools. I do not have children but work with children and have seen firsthand what an arts education and more specifically a music education can do for them.

As we build back our communities from the difficult past few years it is essential that music be a priority for our future and our collective mental health. During the pandemic we witnessed how arts and culture became a priority and for some, an essential service. However, so often we find that those services aren't given the monetary support needed to keep these services.

According to a [2021 CRD report](#) Arts and Culture the local economic activity generated by the Greater Victoria arts and culture sector in was almost \$140 million in net income for that year. A career in the arts is a viable and rewarding career path for many in Victoria and beyond. As our workforce changes in the coming years, I believe that arts will grow as a career for many. And for those that may choose other career paths music will shape who they are and who they become.

Cuts to music is an unacceptable option and the community will continue to fight for it to remain in schools and to grow. I have heard from parents of my students who are heartbroken at the idea of these classes not being available. You have the power to change this path and support students.

Sincerely,

Melissa Goodchild (She/Her)  
MMus, Artist Diploma, BMus  
Clarinet, Bass Clarinet

Instructor at University of Victoria and Victoria Conservatory of Music

## Lisa McPhail

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**From:** Paul Spelt [REDACTED]  
**Sent:** Tuesday, April 5, 2022 9:55 AM  
**To:** Deb Whitten; Harold Caldwell; Jordan Watters; Nicole Duncan; Tom Ferris; Angie Hentze; Elaine Leonard; Ryan Painter; Ann Whiteaker; Trustees  
**Subject:** On the subject of equity  
**Categories:** Green category, Engagement, Web

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Good morning,

I am a music teacher in Victoria district.

I wanted to clarify the issue of equity in music, which seems to be an important focus for the board. I know you have many emails to read, so I'll **bold** the key points for you.

**Equity is not equality.** As a province we have been moving away from standardized testing, realizing the value of tailoring the learning experience to the learner and the classroom culture. Every learner needs different supports, and challenges to find success. Standardization is easier to implement, but does not address the student as an individual. **Equity is about removing barriers and providing access to different avenues of success.**

When I taught in Cambridge, England I was surprised to see that there were no public school music ensembles in my district. I then met musicians and learned that **the only students who were able to learn band and string instruments were the children of wealthy families who could afford private lessons.**

**This is inequity. If you cut public access to strings and band and choir, it is the poor families who will be hurt. You will be directly causing inequity.**

**Music teachers are constantly fighting against this inequity.** We fundraise all year long so that we can buy instruments and pay for music trips for students to use who can't afford them. It's all about removing barriers and providing equitable access to all the kids in our school.

**Last night Mr. Caldwell said that 44% of middle school students taking part in music ensembles was inequitable.** He also pointed to Music Exploratory as an option to "support everyone being exposed to music." Again, this may seem like an easy way to achieve equity, but this is a complete misunderstanding of what exploratory is.

I've taught Music Exploratory for the last 5 years. A 6 week exploratory rotation cannot come anywhere near to supporting students who find success in music. The fact that 44% of middle school kids this year are choosing to be in music does not mean that the other 56% do not have equitable access, simply that they have other interests. It would be a convenient solution, but **Music Exploratory is not an option to fill the hole that ensemble cuts would leave.**

Imagine a table filled with a variety of food. Children at the table might choose to take some fruit, or cheese, or meat or whatever nourishes them best. If a child can't reach the fruit, we bring it within reach. We do not take away all of the fruit, give everyone a raisin, and proudly say "Now this is equity!"

Equity is about fair access. **We need a fair funding model for music ensembles** in this district. Each program can be unique, tailored to student needs and teacher strengths, but the solution to equity is not taking away the options that give many thousands of students success.

Please do not vote in favour of **cuts that will directly cause inequity**. I desperately want a deep music learning experience to be available to every child. I do not want less fortunate families to be limited to several weeks a year of surface level education, while wealthy families look for access elsewhere. An education wealth gap is where these cuts will lead.

Respectfully,

Paul Spelt

**Lisa McPhail**

---

**From:** Mari Imahori [REDACTED]  
**Sent:** Monday, April 4, 2022 11:22 PM  
**To:** Trustees; Harold Caldwell  
**Cc:** Deb Whitten  
**Subject:** What is Equitable Education

**Categories:** Green category

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CAUTION: External email. DO NOT click links or open attachments unless you are confident about the source.

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CAUTION: External email. DO NOT click links or open attachments unless you are confident about the source.

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Dear Trustees and Associate Superintendent Harold Caldwell,

Thank you again for working so late to discuss the budget. I would like to also thank Trustee Duncan for defending equitable education. Just to clarify, an equitable education program does NOT mean that it is a program that 100% of students are enrolled in. If strings is not offered at all elementary schools, it is not equitable. I agree; but it does not follow that if it is NOT offered at ANY elementary schools, then it is equitable. So having strings at some schools is a lot closer to an equitable education than not having any at all.

Having strings education available at SD61 means that it is accessible to ALL families in the district, not only those that can afford private strings education. Personally, I would never have been able to afford private music lessons for my children, and I am so thankful that my son has been learning flute in middle school for 3 years now and my daughter had the chance to learn violin in Grade 5 and clarinet in grades 6 and 7, since moving to the District 3 years ago. I am hopeful that all children in the District, including my three younger children will also have access to this music education in the future as well.

Thank you for your time.

Sincerely,

Mari Imahori  
SD61 Parent

CC: Superintendent Deb Whitten, Associate Superintendent Harold Caldwell

## Lisa McPhail

---

**From:** Mari Imahori [REDACTED]  
**Sent:** Monday, April 4, 2022 11:20 PM  
**To:** Trustees  
**Subject:** I do NOT support adding a Communications Assistant

**Categories:** Green category, Engagement

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CAUTION: External email. DO NOT click links or open attachments unless you are confident about the source.

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Dear Trustees,

Thank you so much for working so late into the night discussing the budget today. After following some of the discussion, I would like to clarify some things.

Just to be clear, I do NOT support adding a communications assistant. This would not directly benefit student learning environment. There are so many other things for the money that you could add back instead to support students directly. Teachers are against this as well, and I trust their expertise on what they think will benefit students. I completely disagree with Chair Painter and Trustee Watters that this is "very close" to students and affects more areas of learning in the District than any other position.

Thank you Trustee Whiteaker for speaking for us, and thank you Trustees Whiteaker and Duncan for voting for us. I hope that the other trustees will change their mind about adding this position by Thursday.

Sincerely,

Mari Imahori  
SD61 Parent



Option 4 Detail

Draft Budget Bylaw (March 30)	Operating	Special Purpose	Capital	Consolidated
Revenue	216,996,482	32,238,932	16,829,917	266,065,331
A. Expense	224,078,830	32,238,932	15,208,429	271,526,191
B. (Shortfall)/Surplus	(7,082,348)	-	1,621,488	(5,460,860)
Ca. How much would you like to <b>increase</b> the reserve if any?	-			
Cb. How much of other existing reserve would you like to <b>use</b> if any?	-			
D. How much of the current year projected surplus (max \$800k)	800,000			
E. How much local capital would you like to use for Operating expenses?	1,388,855		1,388,855	
F. How much risk do you want to take?	1,784,248			
Fa. Increased Revenue/Enrolment	284,248			
Fb. Increased Surplus Projection	1,500,000			
G. Updated Shortfall (B+C+D+E+F)	(3,109,245)			
H. What New Spending would you like to add?	1,246,472	+		
ITL Yr 2/5 Network Infrastructure (from Local Capital above)	502,850			
VP Admin Time to Elementary	326,340			
Maintenance - 2 Carpenters	168,009			
ITL Security Analyst (Excluded)	110,000			
Communications Assistant	68,000			
INED LEA Support	46,273			
District Team Indigenous Collaboration	25,000			
I. Updated Shortfall (G-H)	(4,355,717)			
J. What Reductions Are You Proposing?	4,355,717			
School Supply Allocation - Reduce one time	800,000			
Daytime Cust - Reduce Elem & Middle (50%)	654,902			
Counsellors - Reduce 2 Outreach	180,000			
Education Assistant Relief Budget	620,000			
Collaboration Time	559,418			
Associate Superintendent - Reduce 1 FTE	209,794			
Elementary Strings - Reduce 1.81 FTE (100%)	208,817			
Middle Band and Strings Option 1	190,478			
PVP at Tolmie - Reduces 1.0 FTE	150,174			
International Student Program Savings one-time	150,000			
Career Centre Teachers - Reduce 1.0 FTE + \$35k S&S	150,000			
Late French Immersion - Reduces 1.0 FTE / 1 Class	115,560			
Counsellors - Reduces 0.8 FTE Historical Trend	92,448			
Reading Recovery - Reduces Contract (100%)	73,525			
School Admin - Small School or Low Enrolment	61,494			
District Team - Literacy Savings	37,000			
ThoughtExchange On-line Engagement Tool	26,064			
Enrolment Projection Contractor	15,043			
Student and Parent Education Funds	11,000			
ADDITION: 5% Services & Supplies Reduction (not schools)	50,000			
K. Updated Shortfall (if \$0 then balanced) (I+J)	-			
New bylaw amount	219,580,730	32,238,932	16,597,284	268,416,946
		Must match to (max revenue & surplus):		267,649,579
				767,367
Summary				
Reserve Additions	-			
New Spending	(1,246,472)			
Reductions	4,355,717			
Use of 21-22 Surplus to Balance	800,000			
Use of Local Capital for 22-23 Operating Expenses	1,388,855			
Risk	1,784,248			
Use of Existing Reserve	-			

Target Reserves per Draft Policy:	4,000,000	2%
Current Reserves:	1,900,000	1%

Estimated Available for 2022-2023 2,403,049

Risk: Estimated 21-22 Surplus>\$800k or Increased Revenue/Enrolment

Spending		
EA's to 30 hours/week	1,367,723	On-Going
		On-Going
ITL Decommission Classroom PC's	385,000	One-Time
ITL Reinstate Student Device Budget	339,230	On-Going
		On-Going
Transportation Snow Plow	250,000	One-Time
ITL Yr 1/2 Staff Device Replacement	250,000	On-Going
Grounds - Match Historical Spend	231,239	On-Going
Strings at all Elementary	181,429	On-Going
Early Childhood Educators	178,000	On-Going
		On-Going
Maintenance - Match Hist Spend Mech	150,836	On-Going
INED Teacher and CUPE Staffing	136,349	On-Going
VP Admin Time to Middle	116,550	On-Going
Mental Health to Replace Grants	110,000	On-Going
		On-Going
Transportation Dump Truck	100,000	One-Time
VP Admin Time to Secondary	81,585	On-Going
Financial Svc Business Process Advisor	75,000	On-Going
		On-Going
Transportation Bobcat	65,000	One-Time
District Team Reporting Tool Support	64,000	On-Going
Maintenance Match Hist Spend Elec	55,012	On-Going
District Team Assessment & Proficiency	55,000	On-Going
Maintenance - Match Hist Spend Carp	50,368	On-Going
Learning Support Accessibility	50,000	On-Going
		On-Going
ITL School Tech Top-up fr Schools to Dist.	40,000	On-Going
HR EA Bridging	36,000	On-Going
Maintenance Match Hist Spend Paint	35,791	On-Going
HR EA Professional Lrning Support	30,000	On-Going
		On-Going
HR EA Advertising	20,000	On-Going
HR Recruitment Travel FRIMM Teachers	20,000	On-Going
Maintenance Temp Labourers Painting	18,358	On-Going
Transportation Flush Machines In-House	12,500	One-Time
Transpiration Salter for Snow Plow	11,500	One-Time
HR Increase Hours for System Specialist	9,337	On-Going
Transportation 2-Post Hoist	8,500	On-Going
ITL eLibrary Websites Maintenance	3,320	One-Time
ITL Destiny Library Release Time	2,490	On-Going
Reductions		
Middle Music - Reduce 11.03 FTE (100%)	952,908	On-Going
Counsellors - Reduce 8.00 FTE to min ratio	924,480	On-Going
		One-Time
		On-Going
Daytime Cust - Reduce Sm Elem(25%) & E & M (50%)	634,016	On-Going
Counsellors - Reduce 7 YFC's	443,110	On-Going
		On-Going
		On-Going
Middle Music - Reduce 5.52 FTE (50%)	476,454	On-Going
Daytime Cust - Reduce Elementary (100%)	414,750	On-Going
Middle Music - Reduce 4.41 FTE (40%)	381,163	On-Going
Career Centre Coordinators - Reduce 7 FTE (100%)	342,490	On-Going
Middle Music - Reduce 3.31 FTE (30%)	285,864	On-Going
Middle Band and Strings Option 2	285,864	On-Going
Daytime Cust - Reduce Secondary (100%)	210,883	On-Going
		On-Going
		On-Going
Counsellors - to Community LINK	201,537	On-Going
		On-Going
Clerical Staff from 12 months to 10.5 months/year	180,139	On-Going
Daytime Cust - Reduce Middle (100%)	166,939	On-Going
		On-Going
		One-Time
		On-Going
Daytime Cust Small Elem - Reduces 2.0 FTE	123,302	On-Going
		One-Time
Facilities - Reduces 1.0 FTE Asst Mgr (Year 2/3 only)	105,268	On-Going
Clerical Staff from 12/11 month to 11/10.5 month	94,496	On-Going
		On-Going
		On-Going
HR - Reduces 1.0 FTE (Year 2/3 only)	66,945	On-Going
		On-Going
		On-Going
		On-Going
School Techs from 11 month to 10.5 months	24,760	On-Going
District Ukulele	16,525	On-Going
		On-Going
		On-Going

40,043 increase enrolment to bring back

Annual Budget

## **School District No. 61 (Greater Victoria)**

June 30, 2023

# School District No. 61 (Greater Victoria)

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. 61 (GREATER VICTORIA) (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. 61 (Greater Victoria) 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 \$271,526,191 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 \_\_\_\_\_ DAY OF APRIL, 2022;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF APRIL, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF APRIL, 2022;

( Corporate Seal )

---

Chairperson of the Board

---

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 61 (Greater Victoria) Annual Budget Bylaw 2022/2023, adopted by the Board the \_\_\_\_\_ DAY OF APRIL, 2022.

---

Secretary Treasurer

# School District No. 61 (Greater Victoria)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	19,861,887	19,373,995
Adult	24,729	31,344
Other	-	10,500
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>19,886,616</b>	<b>19,415,839</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	225,468,923	216,081,028
Other	112,750	112,750
Tuition	15,107,619	12,242,537
Other Revenue	13,215,170	5,529,152
Rentals and Leases	2,696,572	1,779,874
Investment Income	442,760	415,552
Amortization of Deferred Capital Revenue	8,021,537	7,969,213
<b>Total Revenue</b>	<b>265,065,331</b>	<b>244,130,106</b>
<b>Expenses</b>		
Instruction	221,628,255	207,618,206
District Administration	6,597,917	6,329,294
Operations and Maintenance	39,764,994	38,027,511
Transportation and Housing	1,216,025	1,291,815
<b>Total Expense</b>	<b>269,207,191</b>	<b>253,266,826</b>
<b>Net Revenue (Expense)</b>	<b>(4,141,860)</b>	<b>(9,136,720)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>		5,658,406
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(4,141,860)</b>	<b>(3,478,314)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)	(7,082,348)	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	2,940,488	(3,478,314)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(4,141,860)</b>	<b>(3,478,314)</b>

# School District No. 61 (Greater Victoria)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	223,078,830	213,156,947
Operating - Tangible Capital Assets Purchased	1,000,000	
Special Purpose Funds - Total Expense	32,238,932	27,658,352
Capital Fund - Total Expense	13,889,429	12,451,527
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,319,000	1,000,000
<b>Total Budget Bylaw Amount</b>	<b>271,526,191</b>	<b>254,266,826</b>

## 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

**DRAFT**

# School District No. 61 (Greater Victoria)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2023

	2023 Annual Budget \$	2022 Annual Budget \$
<b>Surplus (Deficit) for the year</b>	<b>(4,141,860)</b>	<b>(9,136,720)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(1,000,000)	
From Local Capital	(1,319,000)	(1,000,000)
From Deferred Capital Revenue	(34,492,121)	(49,712,864)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(36,811,121)</b>	<b>(50,712,864)</b>
Amortization of Tangible Capital Assets	11,389,429	11,451,527
<b>Total Effect of change in Tangible Capital Assets</b>	<b>(25,421,692)</b>	<b>(39,261,337)</b>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(29,563,552)</b>	<b>(48,398,057)</b>

**School District No. 61 (Greater Victoria)**

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget \$	2022 Annual Budget \$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	196,795,611	190,981,576
Other	112,750	112,750
Tuition	15,107,619	12,242,537
Other Revenue	1,915,170	2,029,152
Rentals and Leases	2,696,572	1,779,874
Investment Income	368,760	352,652
<b>Total Revenue</b>	<b>216,996,482</b>	<b>207,498,541</b>
<b>Expenses</b>		
Instruction	190,203,374	180,770,133
District Administration	6,597,917	6,329,294
Operations and Maintenance	25,061,514	24,765,705
Transportation and Housing	1,216,025	1,291,815
<b>Total Expense</b>	<b>223,078,830</b>	<b>213,156,947</b>
<b>Net Revenue (Expense)</b>	<b>(6,082,348)</b>	<b>(5,658,406)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>		<b>5,658,406</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(1,000,000)	-
<b>Total Net Transfers</b>	<b>(1,000,000)</b>	<b>-</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(7,082,348)</b>	<b>-</b>



**School District No. 61 (Greater Victoria)**

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2023

	2023 Annual Budget \$	2022 Annual Budget \$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	194,583,765	188,753,064
ISC/LEA Recovery	(989,902)	(966,444)
Other Ministry of Education Grants		
Pay Equity	2,896,617	2,896,617
Funding for Graduated Adults	68,850	100,287
Student Transportation Fund	20,027	20,027
Support Staff Benefits Grant	198,514	193,437
FSA Scorer Grant	17,740	17,740
Summer School Operating Grant Reduction	-	(33,152)
<b>Total Provincial Grants - Ministry of Education</b>	<b>196,795,611</b>	<b>190,981,576</b>
<b>Provincial Grants - Other</b>	<b>112,750</b>	<b>112,750</b>
<b>Tuition</b>		
Continuing Education	-	7,000
International and Out of Province Students	15,104,719	12,217,537
Distributed Learning	2,900	18,000
<b>Total Tuition</b>	<b>15,107,619</b>	<b>12,242,537</b>
<b>Other Revenues</b>		
Other School District/Education Authorities	2,700	-
Funding from First Nations	989,902	966,444
Miscellaneous		
Odyssey French Language Assistant Funding	-	27,100
Industry Training Authority	175,000	175,000
Cafeteria Revenue	100,000	55,000
International Education Revenues	562,399	639,527
ArtsStarts Grant	17,600	17,600
BC Hydro Commercial Energy Manager Program Funding	-	37,500
Miscellaneous	67,569	110,981
<b>Total Other Revenue</b>	<b>1,915,170</b>	<b>2,029,152</b>
<b>Rentals and Leases</b>	<b>2,696,572</b>	<b>1,779,874</b>
<b>Investment Income</b>	<b>368,760</b>	<b>352,652</b>
<b>Total Operating Revenue</b>	<b>216,996,482</b>	<b>207,498,541</b>

**School District No. 61 (Greater Victoria)**

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2023

	2023	2022
	Annual Budget	Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	96,945,843	92,198,153
Principals and Vice Principals	14,404,160	14,385,816
Educational Assistants	19,844,072	18,641,764
Support Staff	19,351,110	19,273,071
Other Professionals	4,913,818	4,957,013
Substitutes	9,660,173	8,570,336
<b>Total Salaries</b>	<b>165,119,176</b>	<b>158,026,153</b>
<b>Employee Benefits</b>	<b>38,347,292</b>	<b>36,054,086</b>
<b>Total Salaries and Benefits</b>	<b>203,466,468</b>	<b>194,080,239</b>
<b>Services and Supplies</b>		
Services	7,292,945	6,314,984
Student Transportation	901,500	1,076,545
Professional Development and Travel	898,191	727,897
Rentals and Leases	109,851	109,851
Dues and Fees	109,831	105,199
Insurance	427,403	420,003
Supplies	5,863,280	6,493,917
Utilities	4,009,361	3,828,312
<b>Total Services and Supplies</b>	<b>19,612,362</b>	<b>19,076,708</b>
<b>Total Operating Expense</b>	<b>223,078,830</b>	<b>213,156,947</b>

# School District No. 61 (Greater Victoria)

Schedule 2C

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
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	72,995,090	5,426,284	2,332,706	229,700	310,077	7,119,185	88,413,042
1.03 Career Programs	820,697	123,124	335,379			34,486	1,313,686
1.07 Library Services	2,185,563			364,810		86,539	2,636,912
1.08 Counselling	3,037,684					116,725	3,154,409
1.10 Special Education	10,133,041	529,040	16,253,375	220,609		1,195,910	28,331,975
1.30 English Language Learning	2,071,678	84,217		13,497		92,032	2,261,424
1.31 Indigenous Education	460,998		867,459	46,431	155,354	31,357	1,561,599
1.41 School Administration		7,942,331		4,118,875		45,000	12,106,206
1.60 Summer School							-
1.61 Continuing Education	121,425	28,805		58,838		4,575	213,643
1.62 International and Out of Province Students	5,068,822			859,631	751,025	285,705	6,965,183
1.64 Other							-
<b>Total Function 1</b>	<b>96,894,998</b>	<b>14,133,801</b>	<b>19,788,919</b>	<b>5,912,391</b>	<b>1,216,456</b>	<b>9,011,514</b>	<b>146,958,079</b>
<b>4 District Administration</b>							
4.11 Educational Administration		169,542		312,495	829,735	13,898	1,325,670
4.40 School District Governance					334,387		334,387
4.41 Business Administration		100,817		1,280,720	1,376,738	88,528	2,846,803
<b>Total Function 4</b>	<b>-</b>	<b>270,359</b>	<b>-</b>	<b>1,593,215</b>	<b>2,540,860</b>	<b>102,426</b>	<b>4,506,860</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	50,845		55,153	330,617	901,325	19,996	1,357,936
5.50 Maintenance Operations				10,322,470	143,952	526,237	10,992,659
5.52 Maintenance of Grounds				1,072,188			1,072,188
5.56 Utilities							-
<b>Total Function 5</b>	<b>50,845</b>	<b>-</b>	<b>55,153</b>	<b>11,725,275</b>	<b>1,045,277</b>	<b>546,233</b>	<b>13,422,783</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				25,549	111,225		136,774
7.70 Student Transportation				94,680			94,680
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,229</b>	<b>111,225</b>	<b>-</b>	<b>231,454</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>96,945,843</b>	<b>14,404,160</b>	<b>19,844,072</b>	<b>19,351,110</b>	<b>4,913,818</b>	<b>9,660,173</b>	<b>165,119,176</b>

# School District No. 61 (Greater Victoria)

Schedule 2C

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 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	88,413,042	21,080,749	109,493,791	3,990,249	113,484,040	107,955,458
1.03 Career Programs	1,313,686	309,127	1,622,813	775,350	2,398,163	2,403,947
1.07 Library Services	2,636,912	628,531	3,265,443		3,265,443	3,222,845
1.08 Counselling	3,154,409	751,222	3,905,631		3,905,631	3,551,244
1.10 Special Education	28,331,975	6,657,269	34,989,244	940,051	35,929,295	34,740,474
1.30 English Language Learning	2,261,424	535,108	2,796,532	156,323	2,952,855	2,922,740
1.31 Indigenous Education	1,561,599	360,240	1,921,839	642,190	2,564,029	2,394,091
1.41 School Administration	12,106,206	2,620,067	14,726,273		14,726,273	14,419,920
1.60 Summer School	-		-		-	-
1.61 Continuing Education	213,643	50,008	263,651	3,150	266,801	319,607
1.62 International and Out of Province Students	6,965,183	1,617,327	8,582,510	2,015,584	10,598,094	8,727,057
1.64 Other	-		-	112,750	112,750	112,750
<b>Total Function 1</b>	<b>146,958,079</b>	<b>34,609,648</b>	<b>181,567,727</b>	<b>8,635,647</b>	<b>190,203,374</b>	<b>180,770,133</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,325,670	267,776	1,593,446	65,517	1,658,963	1,971,900
4.40 School District Governance	334,387	32,994	367,381	491,047	858,428	535,229
4.41 Business Administration	2,846,803	612,375	3,459,178	621,348	4,080,526	3,822,165
<b>Total Function 4</b>	<b>4,506,860</b>	<b>913,145</b>	<b>5,420,005</b>	<b>1,177,912</b>	<b>6,597,917</b>	<b>6,329,294</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	1,357,936	279,582	1,637,518	706,582	2,344,100	2,316,392
5.50 Maintenance Operations	10,992,659	2,270,731	13,263,390	2,840,012	16,103,402	16,153,834
5.52 Maintenance of Grounds	1,072,188	224,087	1,296,275	342,703	1,638,978	1,650,915
5.56 Utilities	-		-	4,975,034	4,975,034	4,644,564
<b>Total Function 5</b>	<b>13,422,783</b>	<b>2,774,400</b>	<b>16,197,183</b>	<b>8,864,331</b>	<b>25,061,514</b>	<b>24,765,705</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	136,774	27,376	164,150	6,000	170,150	165,480
7.70 Student Transportation	94,680	22,723	117,403	928,472	1,045,875	1,126,335
<b>Total Function 7</b>	<b>231,454</b>	<b>50,099</b>	<b>281,553</b>	<b>934,472</b>	<b>1,216,025</b>	<b>1,291,815</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>165,119,176</b>	<b>38,347,292</b>	<b>203,466,468</b>	<b>19,612,362</b>	<b>223,078,830</b>	<b>213,156,947</b>

**DRAFT** - Not Finalized

March 30, 2022 13:30

# School District No. 61 (Greater Victoria)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget \$	2022 Annual Budget \$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	26,173,312	24,099,452
Other Revenue	6,000,000	3,500,000
Investment Income	65,620	58,900
<b>Total Revenue</b>	<b>32,238,932</b>	<b>27,658,352</b>
<b>Expenses</b>		
Instruction	31,424,881	26,848,073
Operations and Maintenance	814,051	810,279
<b>Total Expense</b>	<b>32,238,932</b>	<b>27,658,352</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 61 (Greater Victoria)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$		\$	\$
<b>Deferred Revenue, beginning of year</b>			695,708		3,711,279				200,000
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	810,431	662,315		126,310		192,000	68,600	468,090	3,998,998
Other			15,000		6,000,000				
Investment Income	3,620		54,500		15,500				
	814,051	662,315	69,500	126,310	6,015,500	192,000	68,600	468,090	3,998,998
<b>Less:</b> Allocated to Revenue	814,051	662,315	40,000	126,310	6,015,500	192,000	68,600	468,090	4,198,998
<b>Deferred Revenue, end of year</b>	-	-	725,208	-	3,711,279	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	810,431	662,315		126,310		192,000	68,600	468,090	4,198,998
Other Revenue					6,000,000				
Investment Income	3,620		40,000		15,500				
	814,051	662,315	40,000	126,310	6,015,500	192,000	68,600	468,090	4,198,998
<b>Expenses</b>									
Salaries									
Teachers								68,499	1,249,601
Principals and Vice Principals				2,590				56,144	299,175
Educational Assistants		537,945		95,007		131,710			270,121
Support Staff									110,947
Substitutes		21,740			50,000	6,430		60,000	58,532
	-	559,685	-	97,597	50,000	138,140	-	184,643	1,988,376
Employee Benefits		102,630		22,475	9,500	32,260		37,393	462,699
Services and Supplies	814,051		40,000	6,238	5,956,000	21,600	68,600	246,054	1,747,923
	814,051	662,315	40,000	126,310	6,015,500	192,000	68,600	468,090	4,198,998
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>						34,492			

# School District No. 61 (Greater Victoria)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

Schedule 3A

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Ledger School	Provincial Inclusion Outreach	Estate Trust	TOTAL
	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>					118,284	4,725,271
<b>Add:</b> Restricted Grants						
Provincial Grants - Ministry of Education	702,459	17,728,997	374,544	840,568		25,973,312
Other						6,015,000
Investment Income					9,000	82,620
	702,459	17,728,997	374,544	840,568	9,000	32,070,932
<b>Less:</b> Allocated to Revenue	702,459	17,728,997	374,544	840,568	6,500	32,238,932
<b>Deferred Revenue, end of year</b>	-	-	-	-	120,784	4,557,271
<b>Revenues</b>						
Provincial Grants - Ministry of Education	702,459	17,728,997	374,544	840,568		26,173,312
Other Revenue						6,000,000
Investment Income					6,500	65,620
	702,459	17,728,997	374,544	840,568	6,500	32,238,932
<b>Expenses</b>						
Salaries						
Teachers		14,297,578	194,592	215,953		16,026,223
Principals and Vice Principals			7,681	17,238		382,828
Educational Assistants			69,828	167,804		1,272,415
Support Staff	167,099			27,785		305,831
Substitutes	420,534		9,770			627,006
	587,633	14,297,578	281,871	428,780	-	18,614,303
Employee Benefits	114,826	3,431,419	66,648	100,777		4,380,627
Services and Supplies			26,025	311,011	6,500	9,244,002
	702,459	17,728,997	374,544	840,568	6,500	32,238,932
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>	294,219					328,711

# School District No. 61 (Greater Victoria)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget			2022 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	2,500,000		2,500,000	1,000,000
Other Revenue		5,300,000	5,300,000	
Investment Income		8,380	8,380	4,000
Amortization of Deferred Capital Revenue	8,021,537		8,021,537	7,969,213
<b>Total Revenue</b>	<b>10,521,537</b>	<b>5,308,380</b>	<b>15,829,917</b>	<b>8,973,213</b>
<b>Expenses</b>				
Operations and Maintenance	2,500,000		2,500,000	1,000,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,389,429		11,389,429	11,451,527
<b>Total Expense</b>	<b>13,889,429</b>	<b>-</b>	<b>13,889,429</b>	<b>12,451,527</b>
<b>Net Revenue (Expense)</b>	<b>(3,367,892)</b>	<b>5,308,380</b>	<b>1,940,488</b>	<b>(3,478,314)</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	1,000,000		1,000,000	
<b>Total Net Transfers</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	1,319,000	(1,319,000)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>1,319,000</b>	<b>(1,319,000)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,048,892)</b>	<b>3,989,380</b>	<b>2,940,488</b>	<b>(3,478,314)</b>