

TO: The increased surplus

1) Student wages related to extended learning (budgeted) employees provided in the job
 2) Post-secondary education
 3) Professional learning (collaboration time)
 4) Pathways & Partnerships (careers & trades)

20-21 Status Quo	214,540,539	20-21 Status Quo	214,540,539
Less Surplus	(10,822,003)	Less Identifiable Carry Forwards	(5,765,953)
Add 21-22 Operating Grant	6,563,864	Add Contractual or Other (Wages, Reserves & Board Motions)	963,465
Less 21-22 Revenue Other	(3,104,329)	Add Wage Increases & Staffing Level (e)3.7 ((e)3.7 ((e))18.4 (t)18.8	



Enrolment Update

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

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

Elementary and Middle updated enrolment projections indicate the following:

Elementary	+245
Middle	+108

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

Public Consultation Feedback to Date

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

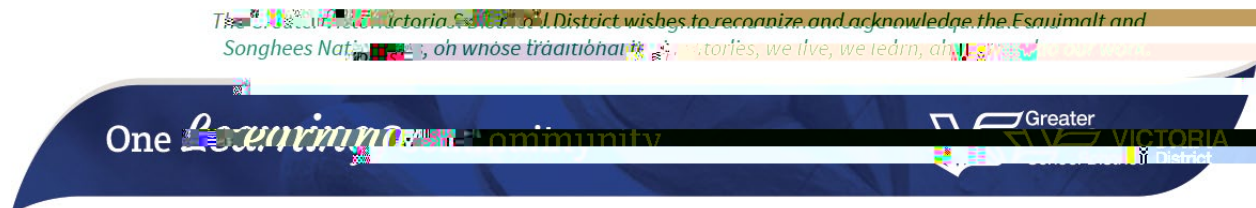
Music Options Update

In Draft 3 of the budget, music reflects:

- **Music**



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





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

	Status Quo (2020-2021)	Option 1 (Draft 3)	Option 2	Option 3
Core Band Grades	6, 7, 8	8	6, 7, 8	6, 7, 8
Music Exploratory	No	Yes 6/7	.364 0 Td	J (t)34.



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

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 work.



Summary :

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 work.

One *kwikwaka'wakw* Community

