



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

## **REGULAR BOARD MEETING**

**MONDAY, MAY 13, 2019 – 4:00-5:30 PM**

**Kyuquot Elementary Secondary School**

# **A G E N D A**

## **Board of Education Vancouver Island West School District 84**

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
  - a. Regular Meeting of April 8, 2019
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
  - a. Kyuquot Elementary Secondary School Report - Mr. Marty Szetela, Principal
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
  - a. School Reports
  - b. BC School Trustees Association Annual General Meeting
  - c. Vancouver Island School Trustees' Association Meeting
  - d. Working Relations Committee Meeting
  - e. District Policy Review Committee Meeting
9. **UNFINISHED BUSINESS**
  - a. Preliminary Budget 2019-2020
  - b. Request from Tahsis Salmon Enhancement Society
10. **NEW BUSINESS**
  - a. Commencement Ceremonies:
    - CMESS – June 15 – 1:00 pm
    - GRSS – June 14 – 6:00 pm
    - KESS – June 8 – 1:00 pm
    - Tsawalk – June 19 – Time TBA
    - ZESS – June 6 – Time TBA
  - b. Trustee Attendance at Upcoming Ceremonies
  - c. Capital Bylaw
  - d. June Board Meeting
11. **SUPERINTENDENT/SECRETARY-TREASURER'S REPORT**
  - a. District Update
  - b. Enrollment Report
  - c. Finance Warrants
  - d. Student Teachers
12. **TRUSTEE INQUIRIES**
13. **PRESS AND PUBLIC INQUIRIES**
14. **NOTICE OF MEETING**
  - a. June 10, 2019 – 4 pm – Location TBA
15. **ADJOURNMENT**



**REGULAR MEETING OF THE BOARD OF EDUCATION  
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84,  
HELD ON MONDAY, APRIL 8, 2019  
AT THE SCHOOL BOARD OFFICE, GOLD RIVER, BC**

- TRUSTEES PRESENT:** Arlaine Fehr, Chairperson (Gold River)  
Jenniffer Hanson, Vice-Chairperson (Kyuquot)  
Debbie Mann (Gold River)  
Allison Stiglitz (Tahsis)  
Andrew Smith (Zeballos)
- ALSO PRESENT:** Lawrence Tarasoff, Superintendent/Secretary-Treasurer  
Annie McDowell, Associate Director of Human Resources/Recorder

**CALL TO ORDER:**

Chairperson Fehr called the meeting to order at 4:14 pm, and acknowledged that the meeting was taking place on Mowachaht/Muchalat Territory.

**APPROVAL OF AGENDA:**

- 2019:R-020** MOVED: Trustee Stiglitz, SECONDED: Trustee Mann  
AND RESOLVED:  
*"TO approve the agenda with two additions: 10.b. District Policy Review Committee Report; and, 12.b. District Education Plan."*

**ADOPTION OF MINUTES:**

- 2019:R-021** MOVED: Trustee Stiglitz, SECONDED: Trustee Smith  
AND RESOLVED:  
*"TO adopt the minutes of the Regular Board Meeting of March 11, 2019."*

**BUSINESS ARISING FROM THE MINUTES:**

Nil.

**PUBLIC INQUIRIES AND PRESENTATIONS:**

- a. **Mr. Ken Lees, Principal, Gold River Secondary School**  
This presentation was postponed to the June Board meeting.
- b. **New Zealand Student Exchange Trip**  
This presentation was postponed to the June Board meeting.
- c. **Tahsis Salmon Enhancement Proposal**

Mr. Deane Johnson presented on behalf of Mr. Tony Ellis. The Tahsis Salmon Enhancement Society is a local volunteer organization whose mission is to rebuild depleted salmon stocks in Tahsis and the Nootka Sound area. This is being accomplished by volunteers and a local fish hatchery with funds provided for operation by the Annual Fishing Derby.

The 15<sup>th</sup> Annual Derby last summer raised \$55,000 with an attendance of over 200 people – the largest community event in Tahsis. The previous events have been held in the Rec Centre Gym but the event has now exceeded the Centre's capacity. The Tahsis Salmon Enhancement Society would like to request the 2019 event be held in the Captain Meares Elementary Secondary School gym, beginning on August 22, 2019 for set up, with the event happening on August 24<sup>th</sup> and clean-up on August 25<sup>th</sup>.

The Society would also like to use the school tables, chairs and stage and will provide security, insurance, designated drivers, and all licensing. The Society will provide food and alcohol and will have permits and licenses necessary to do so, and will take responsibility for all clean-up and security for all blocked-off areas.

The Society is aware of the District's policy of no alcohol in District facilities, even for special events, and requests Board consideration for an exception to the policy to allow this event to occur. There are no other facilities available in Tahsis for an event of this size and it is the major salmon enhancement fundraiser of the year.

The Board reviewed Policy B.7, *Community Use of School Facilities*, which was adopted in 1987 and then amended in 2010 to not allow smoking or alcohol use in District facilities. The Superintendent/Secretary-Treasurer explained that, in the past when there has been a request to have an exception to a policy, the Board has sought input from the local Trustee. If an important issue to a community, the Board would then debate on whether or not to consider an exception.

Chairperson Fehr noted that this is an annual event, so this request will now come to the Board each year. Trustee Stiglitz explained that this fundraiser results in an annual amount of about \$50,000 going into salmon stocks and the Tahsis Salmon Hatchery is renowned throughout the Province for its stewardship. The Board could request the Society to hold their event without alcohol, but that would have a direct impact on the financial success of the fundraiser. Trustee Stiglitz acknowledged the concern about having alcohol in the school gym; however, given that there is no other location in Tahsis that can accommodate this size of an event, she wishes to fully support her community and the Society's request for an exception to the District policy.

Chairperson Fehr asked if it is the Board's request to add this to the agenda for the next District Policy Review Committee meeting. The Superintendent/Secretary-Treasurer advised that delaying this to the next Policy Committee meeting could result in any proposed change not being adopted in time to respond to the Society's request. He suggested that the Board consider making a motion, and he read aloud Regulation #2 of Policy B.7: "*Under no circumstances will the Board of Education must approve any user group to conduct any activity which will or may involve smoking/vaping and/or the consumption of illicit drugs on school property.*"

**2019:R-022**    **MOVED:** Trustee Stiglitz, **SECONDED:** Trustee Mann  
**AND RESOLVED:**  
*"NOTICE OF MOTION to amend Policy B.7, Community Use of School Facilities, by adding new Regulation #3, as follows: The Board of Education must provide approval to any user group to conduct any activity which will or may involve the consumption of alcoholic beverages on school property."*

This proposal will be circulated for input and brought back to the next public meeting for Board decision.

**CORRESPONDENCE:**

- Island Health
- BC School Trustees Association
- BCSTA
- BCSTA
- Chair, SD84 (Vancouver Island West)
- BCSTA
- President, Vancouver Island School Trustees' Association
- Annual Report 2017/2018: Excellence in Health and Care
- Headlines: Daily News for School Trustees
- Headlines: Daily News for School Trustees
- Headlines: Daily News for School Trustees
- Copy of Letter to Minister of Education re Transfer of Nisaika Kum'tuks and Tsawalk Education Programs – Ministerial Order Number M057
- Headlines: Daily News for School Trustees
- 2018 BC AHS (Adolescent Health Survey) Provincial Results Report Launch



- VISTA
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- VISTA Business Meeting Agenda, April 26
- Headlines: Daily News for School Trustees
- BCSTA Weekly: Funding Model Review Update; AGM Motions; Important Deadlines
- Headlines: Daily News for School Trustees
- Headlines: Daily News for School Trustees

**2019:R-023**      MOVED: Trustee Smith, SECONDED: Trustee Stiglitz  
AND RESOLVED:  
"TO receive and file the correspondence."

### **REPORT OF THE CLOSED MEETING:**

Chairperson Fehr reported on the discussion of three labour issues, and the District's Education Plan which has been added to this meeting's agenda.

### **TRUSTEE REPORTS:**

#### **a.      School Reports**

Trustee Stiglitz reported that Captain Meares' new PAC members are learning their roles and are planning for the May 5<sup>th</sup> Annual Spring Bazaar - an afternoon full of community engagement with organizations and vendors from Tahsis. The PAC received its gaming grant and had planned for a full-school field trip to Gold River for swimming and skating but, unfortunately, the trip was cancelled twice due to unsafe road conditions. This Friday, PAC is sponsoring a second visit by 'The 'Reptile Lady' from Campbell River who, much to the students' delight, is accompanied by a big snake and a tarantula. The students are also involved in the Science Fair which takes place after Easter. The NSOP students are looking forward to going sailing this weekend, and plans are well underway for the grad ceremony, scheduled for June 14<sup>th</sup>.

Trustee Smith reported that the Zeballos School cultural class is preparing for Ahousat's potlatch. The high school students have taken over the community garden and, with the help of a backhoe, have already planted fruit trees. The 'Student of the Month Awards' has been a positive acknowledgement of students' progress at school as well as their community citizenship.

Trustee Mann reported that PALS (Parents As Literacy Supporters) took place at Ray Watkins on April 3<sup>rd</sup> with a low turnout. The next Ray Watkins PAC meeting is scheduled for April 8<sup>th</sup> at 6 pm.

Chairperson Fehr reported that the Gold River Secondary School Science Fair was a success with 100% participation by Grade 9 students. Twelve students will go on to the Regional Science Fair on April 10 and 11. The Boys' Basketball team played in the Provincials again this year and students were able to view one of their games live in the School Lobby. Parents have expressed concerned with student use of technology. Both PACs will sponsor Jesse Miller from Mediated Reality to speak about how to deal with over-use of a variety of technology. The presentation for parents is scheduled for April 15 at 7:00 pm at Gold River Secondary, followed by a presentation the next day for the staff and Grades 6-12 students.

Chairperson Fehr recently met with the Grades 8, 9 and 12 students who reported:

- What is working: hours for day schedule, PE, Social Studies, academic classes;
- What can be better: online courses using Moodle, immature behaviour, more sports in PE, more class time for homework, student Wi-Fi, the ability to choose their electives;
- Wishes: all science courses with a teacher, business courses, more efficient and wider variety of courses, updated technology, music room, new basketballs.

#### **b.      District Policy Review Committee Meeting**

The Committee met on April 8<sup>th</sup> and reviewed all of the policies in Section E of the District Policy Manual. Some policies require minor housekeeping changes. The Committee recommended that two of the policies be amended and the proposed amendments will be circulated for feedback prior to adoption.

- 2019:R-024** MOVED: Trustee Mann, SECONDED: Trustee Stiglitz  
AND RESOLVED:  
*"NOTICE OF MOTION to amend Policy E.18, Sickness and Accidents (Students) and Policy E.19, Smoking on School District Property, and to circulate the proposed amendments for input."*

**UNFINISHED BUSINESS:**

a. **Preliminary Budget 2019-2020**

The Superintendent/Secretary-Treasurer provided an overview of the steps involved in developing the preliminary budget for 2019-2020. The budget will be presented to the Board in May for approval. Chairperson Fehr requested a budget of up to \$15,000 for unanticipated District extra-curricular activities (such as teams qualifying for Provincial tournaments), subject to the surplus.

**NEW BUSINESS:**

a. **Measles Catch-up Program at School-Based Immunization Clinics**

The Ministry of Health is requiring mandatory reporting this fall. The Health Authority, in partnership with the schools, will be contacting parents of children who are unimmunized or under-immunized and parents with concerns will be given a 1-800 health number to phone with their concerns. The expectation of schools at this point is to help Public Health by providing space for immunizing students. Students 14 and under will require parental consent.

b. **District Education Plan**

The District Education Plan has two areas of focus:

1. Supporting Student Wellbeing
2. Success for All Learners

The District Education Plan will serve as the base from which the Board will build its strategic plan over the coming months.

- 2019:R-025** MOVED: Trustee Mann, SECONDED: Trustee Stiglitz  
AND RESOLVED:  
*"TO approve the District Education Plan."*

**SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:**

a. **District Update**

There are still some postings to fill, to replace employees who are on leave.

b. **Enrollment Report**

The enrollment is at 525 students, a slight increase from last month.

c. **Finance Warrants**

As at March 31, 2019, nine months or 75% of the 2018/19 fiscal year and seven months or 70% of the school calendar year has elapsed. At this time, the year to date revenue and expenses are trending as predicted in comparison to the budget for the School District. Approximately \$300,000 has been added to the budget in line with the additional revenue received.

At the end of June 2018, the District had an operating surplus of \$1,036,442 of which \$555,000 was allocated for use in the current year leaving an unrestricted surplus of \$481,442. To the end of February 2019, the District received \$6,719,447 out of a predicted \$8,992,918 in MOE operating grants

(not including special purpose fund). This is 75% of the total grants to be received. To the end of March 2019 the District received \$2,063,798 for the LEA

The District is right on track in terms of budget and spending and, at this point, the unallocated surplus should still be there.

**TRUSTEE INQUIRIES:**

Nil.

**PRESS AND PUBLIC INQUIRIES:**

Nil.

**NOTICE OF MEETINGS:**

The next public meeting of the Board of Education will be held on May 13, 2019, at 4 pm, in Kyuquot (location to be announced). The public is invited to attend. Any requests for additions to the agenda should be forwarded to the School Board Office two weeks prior to the meeting. Board meeting minutes are posted on the District's website at <http://www.sd84.bc.ca/board-meetings-school-district-84>.

**ADJOURNMENT:**

At 5:22 pm:

**2019:R-026**      MOVED: Trustee Stiglitz, SECONDED: Trustee Smith  
AND RESOLVED:  
"TO adjourn."

Annual Budget

# **School District No. 84 (Vancouver Island West)**

June 30, 2020



# School District No. 84 (Vancouver Island West)

June 30, 2020

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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. 84 (VANCOUVER ISLAND WEST) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2019/2020 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. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 84 (Vancouver Island West) Annual Budget Bylaw for fiscal year 2019/2020.
3. The attached Statement 2 showing the estimated revenue and expense for the 2019/2020 fiscal year and the total budget bylaw amount of \$12,331,256 for the 2019/2020 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 2019/2020.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019;

\_\_\_\_\_  
Chairperson of the Board

( Corporate Seal )

\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 84 (Vancouver Island West) Annual Budget Bylaw 2019/2020, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019.

\_\_\_\_\_  
Secretary Treasurer

# School District No. 84 (Vancouver Island West)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	465,000	464,125
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>465,000</b>	<b>464,125</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	8,306,760	7,568,966
Tuition	95,000	95,000
Other Revenue	3,029,033	3,024,033
Rentals and Leases	1,000	1,000
Investment Income	20,000	20,000
Amortization of Deferred Capital Revenue	610,971	596,573
Rental Income	50,000	50,000
<b>Total Revenue</b>	<b>12,112,764</b>	<b>11,355,572</b>
<b>Expenses</b>		
Instruction	9,075,712	8,542,503
District Administration	767,720	741,129
Operations and Maintenance	2,205,107	2,148,204
Transportation and Housing	282,717	290,513
<b>Total Expense</b>	<b>12,331,256</b>	<b>11,722,349</b>
<b>Net Revenue (Expense)</b>	<b>(218,492)</b>	<b>(366,777)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>25,752</b>	<b>249,113</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(192,740)</b>	<b>(117,664)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(192,740)	(117,664)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(192,740)</b>	<b>(117,664)</b>

# School District No. 84 (Vancouver Island West)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	9,951,566	9,183,379
Special Purpose Funds - Total Expense	1,575,979	1,724,733
Capital Fund - Total Expense	803,711	814,237
<b>Total Budget Bylaw Amount</b>	<b>12,331,256</b>	<b>11,722,349</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

# School District No. 84 (Vancouver Island West)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(218,492)	(366,777)
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	803,711	814,237
Total Effect of change in Tangible Capital Assets	803,711	814,237
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	585,219	447,460

# School District No. 84 (Vancouver Island West)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	6,920,781	6,029,233
Tuition	95,000	95,000
Other Revenue	2,889,033	2,889,033
Rentals and Leases	1,000	1,000
Investment Income	20,000	20,000
<b>Total Revenue</b>	<u>9,925,814</u>	<u>9,034,266</u>
<b>Expenses</b>		
Instruction	7,628,943	6,946,980
District Administration	767,720	741,129
Operations and Maintenance	1,393,807	1,336,312
Transportation and Housing	161,096	158,958
<b>Total Expense</b>	<u>9,951,566</u>	<u>9,183,379</u>
<b>Net Revenue (Expense)</b>	<u>(25,752)</u>	<u>(149,113)</u>
<b>Budgeted Prior Year Surplus Appropriation</b>	<u>25,752</u>	<u>249,113</u>
<b>Net Transfers (to) from other funds</b>		
Local Capital		(100,000)
<b>Total Net Transfers</b>	<u>-</u>	<u>(100,000)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 84 (Vancouver Island West)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	9,505,641	8,676,992
DISC/LEA Recovery	(2,769,033)	(2,769,033)
Other Ministry of Education Grants		
Pay Equity	55,087	55,087
Transportation Supplement	57,593	57,593
Carbon Tax Grant	4,500	4,500
Employer Health Tax Grant	62,899	
FSA Marking Grant	4,094	4,094
<b>Total Provincial Grants - Ministry of Education</b>	<u>6,920,781</u>	<u>6,029,233</u>
<b>Tuition</b>		
International and Out of Province Students	95,000	95,000
<b>Total Tuition</b>	<u>95,000</u>	<u>95,000</u>
<b>Other Revenues</b>		
LEA/Direct Funding from First Nations	2,769,033	2,769,033
Miscellaneous		
Kyuquot Grant	75,500	75,500
Art Start	2,000	2,000
Outdoor Education	9,000	9,000
Nuchatlaht Tribe	30,000	30,000
Miscellaneous	3,500	3,500
<b>Total Other Revenue</b>	<u>2,889,033</u>	<u>2,889,033</u>
<b>Rentals and Leases</b>	<u>1,000</u>	<u>1,000</u>
<b>Investment Income</b>	<u>20,000</u>	<u>20,000</u>
<b>Total Operating Revenue</b>	<u><u>9,925,814</u></u>	<u><u>9,034,266</u></u>

# School District No. 84 (Vancouver Island West)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	2,712,833	2,549,118
Principals and Vice Principals	1,347,437	1,282,764
Educational Assistants	329,227	417,228
Support Staff	766,466	653,772
Other Professionals	410,074	388,455
Substitutes	388,292	338,919
<b>Total Salaries</b>	<b>5,954,329</b>	<b>5,630,256</b>
<b>Employee Benefits</b>	<b>1,300,647</b>	<b>1,332,159</b>
<b>Total Salaries and Benefits</b>	<b>7,254,976</b>	<b>6,962,415</b>
<b>Services and Supplies</b>		
Services	516,578	508,578
Student Transportation	38,100	38,100
Professional Development and Travel	442,600	432,600
Rentals and Leases	238,722	238,722
Dues and Fees	36,400	36,400
Insurance	44,000	44,000
Supplies	1,022,440	564,814
Utilities	357,750	357,750
<b>Total Services and Supplies</b>	<b>2,696,590</b>	<b>2,220,964</b>
<b>Total Operating Expense</b>	<b>9,951,566</b>	<b>9,183,379</b>



# School District No. 84 (Vancouver Island West)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2020

	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	2,417,334	753,617	43,615	16,406		179,102	3,410,074
1.07 Library Services	16,935		4,056	17,800		4,000	42,791
1.08 Counselling	118,086						118,086
1.10 Special Education	160,478	192,185	149,298	87,193		30,000	619,154
1.30 English Language Learning		40,088	27,031				67,119
1.31 Aboriginal Education							-
1.41 School Administration		361,547		139,884		10,000	511,431
1.61 Continuing Education							-
1.62 International and Out of Province Students							-
1.64 Other			105,227			2,000	107,227
<b>Total Function 1</b>	<b>2,712,833</b>	<b>1,347,437</b>	<b>329,227</b>	<b>261,283</b>	<b>-</b>	<b>225,102</b>	<b>4,875,882</b>
<b>4 District Administration</b>							
4.11 Educational Administration					111,152		111,152
4.40 School District Governance					96,240		96,240
4.41 Business Administration				48,995	142,831	5,000	196,826
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,995</b>	<b>350,223</b>	<b>5,000</b>	<b>404,218</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration					59,851		59,851
5.50 Maintenance Operations				412,252		154,190	566,442
5.52 Maintenance of Grounds							-
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>412,252</b>	<b>59,851</b>	<b>154,190</b>	<b>626,293</b>
<b>7 Transportation and Housing</b>							
7.70 Student Transportation				43,936		4,000	47,936
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,936</b>	<b>-</b>	<b>4,000</b>	<b>47,936</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>2,712,833</b>	<b>1,347,437</b>	<b>329,227</b>	<b>766,466</b>	<b>410,074</b>	<b>388,292</b>	<b>5,954,329</b>

**School District No. 84 (Vancouver Island West)**

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2020

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	3,410,074	626,815	4,036,889	1,060,679	5,097,568	4,653,182
1.07 Library Services	42,791	10,710	53,501		53,501	51,411
1.08 Counselling	118,086	67,074	185,160		185,160	17,722
1.10 Special Education	619,154	152,931	772,085	159,250	931,335	920,117
1.30 English Language Learning	67,119	15,177	82,296		82,296	80,160
1.31 Aboriginal Education	-	-	-	337,516	337,516	337,516
1.41 School Administration	511,431	148,912	660,343	48,350	708,693	668,714
1.61 Continuing Education	-	-	-	10,000	10,000	10,000
1.62 International and Out of Province Students	-	-	-	89,000	89,000	79,000
1.64 Other	107,227	26,647	133,874		133,874	129,158
<b>Total Function 1</b>	<b>4,875,882</b>	<b>1,048,266</b>	<b>5,924,148</b>	<b>1,704,795</b>	<b>7,628,943</b>	<b>6,946,980</b>
<b>4 District Administration</b>						
4.11 Educational Administration	111,152	47,342	158,494	36,000	194,494	191,977
4.40 School District Governance	96,240	12,768	109,008	40,800	149,808	139,957
4.41 Business Administration	196,826	30,993	227,819	195,599	423,418	409,195
<b>Total Function 4</b>	<b>404,218</b>	<b>91,103</b>	<b>495,321</b>	<b>272,399</b>	<b>767,720</b>	<b>741,129</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	59,851	14,123	73,974	51,100	125,074	123,719
5.50 Maintenance Operations	566,442	134,741	701,183	204,800	905,983	849,843
5.52 Maintenance of Grounds	-	-	-	5,000	5,000	5,000
5.56 Utilities	-	-	-	357,750	357,750	357,750
<b>Total Function 5</b>	<b>626,293</b>	<b>148,864</b>	<b>775,157</b>	<b>618,650</b>	<b>1,393,807</b>	<b>1,336,312</b>
<b>7 Transportation and Housing</b>						
7.70 Student Transportation	47,936	12,414	60,350	100,746	161,096	158,958
<b>Total Function 7</b>	<b>47,936</b>	<b>12,414</b>	<b>60,350</b>	<b>100,746</b>	<b>161,096</b>	<b>158,958</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>5,954,329</b>	<b>1,300,647</b>	<b>7,254,976</b>	<b>2,696,590</b>	<b>9,951,566</b>	<b>9,183,379</b>

# School District No. 84 (Vancouver Island West)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	1,385,979	1,539,733
Other Revenue	140,000	135,000
Rental Income	50,000	50,000
<b>Total Revenue</b>	<u>1,575,979</u>	<u>1,724,733</u>
<b>Expenses</b>		
Instruction	1,446,769	1,595,523
Operations and Maintenance	79,210	79,210
Transportation and Housing	50,000	50,000
<b>Total Expense</b>	<u>1,575,979</u>	<u>1,724,733</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

**School District No. 84 (Vancouver Island West)**

Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2020

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$	\$	\$	\$	
Deferred Revenue, beginning of year			2,546	200,000					
<b>Add: Restricted Grants</b>									
Provincial Grants - Ministry of Education	79,210	32,106		140,000	32,000	7,350	5,696	129,504	239,100
Other									
Rental Income									
	79,210	32,106	-	140,000	32,000	7,350	5,696	129,504	239,100
<b>Less: Allocated to Revenue</b>									
Deferred Revenue, end of year			2,546	200,000					
	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	79,210	32,106		140,000	32,000	7,350	5,696	129,504	239,100
Other Revenue									
Rental Income									
	79,210	32,106	-	140,000	32,000	7,350	5,696	129,504	239,100
<b>Expenses</b>									
Salaries									
Teachers							5,000	15,000	30,000
Principals and Vice Principals					21,676			84,004	144,100
Educational Assistants		26,000							
Support Staff									5,000
Substitutes									
	-	26,000	-	-	21,676	-	5,000	99,004	179,100
Employee Benefits		6,106			10,324		696	20,000	20,000
Services and Supplies	79,210			140,000		7,350		16,500	40,000
	79,210	32,106	-	140,000	32,000	7,350	5,696	129,504	239,100
<b>Net Revenue (Expense)</b>									
	-	-	-	-	-	-	-	-	-

**School District No. 84 (Vancouver Island West)**

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2020

Schedule 3A

	Classroom Enhancement Fund - Staffing	Housing	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year		-	202,546
<b>Add: Restricted Grants</b>			
Provincial Grants - Ministry of Education	861,013		1,385,979
Other			140,000
Rental Income		50,000	50,000
	861,013	50,000	1,575,979
<b>Less: Allocated to Revenue</b>	861,013	50,000	1,575,979
Deferred Revenue, end of year	-	-	202,546
<b>Revenues</b>			
Provincial Grants - Ministry of Education	861,013		1,385,979
Other Revenue			140,000
Rental Income		50,000	50,000
	861,013	50,000	1,575,979
<b>Expenses</b>			
<b>Salaries</b>			
Teachers	700,000		750,000
Principals and Vice Principals			84,004
Educational Assistants			191,776
Support Staff		10,000	10,000
Substitutes			5,000
	700,000	10,000	1,040,780
Employee Benefits	161,013	3,000	221,139
Services and Supplies		37,000	314,060
	861,013	50,000	1,575,979
<b>Net Revenue (Expense)</b>	-	-	-

# School District No. 84 (Vancouver Island West)

Schedule 4

Annual Budget - Capital Revenue and Expense  
Year Ended June 30, 2020

	2020 Annual Budget			2019 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Amortization of Deferred Capital Revenue	610,971		610,971	596,573
<b>Total Revenue</b>	<b>610,971</b>	<b>-</b>	<b>610,971</b>	<b>596,573</b>
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	732,090		732,090	732,682
Transportation and Housing	71,621		71,621	81,555
<b>Total Expense</b>	<b>803,711</b>	<b>-</b>	<b>803,711</b>	<b>814,237</b>
<b>Net Revenue (Expense)</b>	<b>(192,740)</b>	<b>-</b>	<b>(192,740)</b>	<b>(217,664)</b>
<b>Net Transfers (to) from other funds</b>				
Local Capital			-	100,000
<b>Total Net Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(192,740)</b>	<b>-</b>	<b>(192,740)</b>	<b>(117,664)</b>

Vancouver Island West School District 84  
**ENROLLMENT REPORT 2017-2018**  
 As of May 10, 2019

Grade	CMESS	ESPERANZA	GRSS	KESS	RWES	TSAWALK	ZESS	CONT ED	TOTALS
K	1			1	12		5		19
1	3			6	15		3		27
2	0			6	24		3		33
3	1			5	25		5		36
4	1			2	14		2		19
5	2			5	21		2		30
6	1			2	13		2		18
7	3			4	18		4		29
8	1		15	4		8	3		31
9	3		20	4		12	4		43
10	4		28	6		16	1		55
11	1		20	6		17	3		47
12	4		15	1		41	3	71	135
<b>Totals:</b>	<b>25</b>		<b>98</b>	<b>52</b>	<b>142</b>	<b>94</b>	<b>40</b>	<b>71</b>	<b>522</b>

CMESS - Captain Meares Elementary Secondary School

ESPERANZA - Esperanza Elementary Secondary School

GRSS - Gold River Secondary School

KESS - Kyuquot Elementary Secondary School

RWES - Ray Watkins Elementary School

TSAWALK - Tsawalk Learning Centre

ZESS - Zeballos Elementary Secondary School

CONT ED - Continuing Education