



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

## **REGULAR BOARD MEETING**

**MONDAY, FEBRUARY 10, 2020 – 4:00 PM**

School Board Office

### **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 January 13, 2020
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
  - a. School Reports
9. **UNFINISHED BUSINESS**
  - a. Spring Community Consultation Meetings
10. **NEW BUSINESS**
  - a. Amended Annual Budget Bylaw
  - b. Enrollment Projections for 2020-2021
  - c. Preliminary Budget 2020-2021
  - d. School Calendar 2020-2021
11. **SUPERINTENDENT/SECRETARY-TREASURER'S REPORT**
  - a. District Update
  - b. Enrollment Report
12. **TRUSTEE INQUIRIES**
13. **PRESS AND PUBLIC INQUIRIES**
14. **NOTICE OF MEETING**
  - a. March 9, 2020 – 4 pm – Zeballos Elementary Secondary School
15. **ADJOURNMENT**

*In partnership with our diverse communities, School District 84  
will provide all students with a quality education  
relevant to the demands of a modern society.*





**REGULAR MEETING OF THE BOARD OF EDUCATION  
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84,  
HELD ON MONDAY, JANUARY 13, 2020  
AT THE SCHOOL BOARD OFFICE, GOLD RIVER, BC**

**TRUSTEES PRESENT:** Arlene Fehr, Chairperson (Gold River)  
Debbie Mann (Gold River)  
Allison Stiglitz (Tahsis)

**TRUSTEE ABSENT:** Jenniffer Hanson, Vice-Chairperson (Kyuquot)  
Andrew Smith (Zeballos)

**ALSO PRESENT:** Lawrence Tarasoff, Superintendent/Secretary-Treasurer  
Annie McDowell, Associate Director of Human Resources

**CALL TO ORDER:**

Chairperson Fehr called the meeting to order at 4:01 pm and acknowledged that the meeting was being held on Mowachaht/Muchalat First Nations Territory.

**APPROVAL OF AGENDA:**

**2020:R-001** MOVED: Trustee Mann, SECONDED: Trustee Stiglitz  
AND RESOLVED:  
*"TO approve the agenda."*

**ADOPTION OF MINUTES:**

**2020:R-002** MOVED: Trustee Stiglitz, SECONDED: Trustee Mann  
AND RESOLVED:  
*"TO adopt the minutes of the Regular Board Meeting of December 9, 2019."*

**BUSINESS ARISING FROM THE MINUTES:**

Nil.

**PUBLIC INQUIRIES AND PRESENTATIONS:**

Nil.

**CORRESPONDENCE:**

- |                                  |   |
|----------------------------------|---|
| · BC School Trustees Association | · BCSTA Headlines: Daily News for School Trustees (December 9-16)   |
| · Chair, SD52 (Prince Rupert)    | · Copy of Letter to Minister of Education re Shoulder Tapper Funding  |
| · BCSTA                          | · BCSTA Update: Looking Ahead: Upcoming Events and Ongoing Resources  |
| · BCSTA                          | · BCSTA Weekly: Provincial Council Motion Deadline; K-12 Support Staff Agreements Ratified; Ministry Graduation Assessment Webinar; Board Election Results; Court Decision: Protection of Public Participation Act; Financial Disclosure Act Statements; Give the Gift of Recognition; BCPVPA is Hiring |
| · BCSTA                          | · BCSTA Headlines: Daily News for School Trustees   |
| · BCSTA                          | · BCSTA Leadership Series Update  |
| · Ministry of Education          | · News Release: More Supports, Funding for Students in BC's Classrooms  |
| · BCSTA                          | · BCSTA Headlines: Daily News for School Trustees   |
| · BCSTA                          | · BCSTA Weekly: President's Holiday Message, BCSTA Leadership Series Update; CBSA Applauds Reinstatement of School Boards; 2020 Provincial Council Checklist; Financial Disclosures Due January; Reminder – Cannabis Edibles, Extracts and Topicals; Holiday Office Hours                               |

- Matrix Group Publishing Inc.
- BCSTA
- BCSTA
- BCSTA
- Fall 2019 *InspirED* Magazine
- BCSTA Headlines: Daily News for School Trustees (December 20-January 8)
- BCSTA Weekly: Leadership Series: Strategic Planning for Student Success; Financial Disclosures Due January 15; Provincial Council February 21-22; Input on New Vaping Regulations; Mileage Rate Change; Are We on Track? Let Us Know! NEW Aboriginal How Are We Doing Report; BCSTA Student Citizenship Scholarships; FNEESC Poster Contest; Letters
- BCSTA Headlines: Daily News for School Trustees (January 9-13)

**2020:R-003**      **MOVED:** Trustee Mann, **SECONDED:** Trustee Stiglitz  
**AND RESOLVED:**  
*"TO receive and file the correspondence."*

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

Chairperson Fehr reported on the discussion of two labour items.

### **TRUSTEE REPORTS:**

#### **a.      School Reports**

Trustee Stiglitz reported that the Captain Meares' Christmas Concert and PAC Stocking Raffle were both very successful, with an extra private donation this year to provide a Christmas stocking to all of the students at the concert. The Winter Break is now over and everyone is getting back to business as usual! Wednesday Night Music starts this week and students are practicing sets at Sally's Restaurant. Missoula Theatre will arrive on February 22<sup>nd</sup> to provide a week of music and theatre instruction for students.

Trustee Mann reported that the Christmas Concert at Ray Watkins Elementary School was a great success and everyone is back, fresh from their break. Ray Watkins is hosting Korean International students both day and night, until the end of February. Last Friday, the 6<sup>th</sup> Annual Arcade Cardboard Challenges took place. Basketball team practices and the D&D Club have also started and will continue for the next few months. Ray Watkins will be welcoming Roger Keeping from Scientists in Schools for three days in late January, and three student teachers from the University of Victoria will be joining the staff on February 3<sup>rd</sup> and will stay until April.

Chairperson Fehr reported that Gold River Secondary School is hosting a new group of International students. The second round of student choice options takes place on Fridays which builds communication and team skills for students. Student mental health is generally good. The Girls' and Boys' Basketball is continuing and the GRSS wrestlers are competing in January and February with a prediction that three will participate in the Provincials! Report cards are published in February, with parent/teacher interviews to follow. The next PAC meeting is scheduled for February 6<sup>th</sup>.

### **UNFINISHED BUSINESS:**

Nil.

### **NEW BUSINESS:**

#### **a.      Appointments to Board Committees for 2020**

- **Budget Committee** – Board of Education, Superintendent/Secretary-Treasurer, Associate Director of Human Resources
- **CUPE Labour Management Committee** – Trustee Fehr, Trustee Mann (Alternate), Superintendent/Secretary-Treasurer, Associate Director of Human Resources
- **CUPE Negotiating Committee** – Trustee Fehr, Trustee Man (Alternate), Superintendent/Secretary-Treasurer, Associate Director of Human Resources, District Principal

- **District Earthquake Safety Committee** – Trustee Stiglitz, Trustee Smith (Alternate), Superintendent/Secretary-Treasurer, Associate Director of Human Resources, District Principal
- **District Mission and Goals Committee** – ad hoc
- **District Occupational Health and Safety Committee** – Trustee Stiglitz, Trustee Mann (Alternate) Associate Director of Human Resources, District Principal
- **District Policy Review Committee** – Board of Education, Superintendent/ Secretary-Treasurer, Associate Director of Human Resources
- **First Nations Education Liaison Committee** – Trustee Smith, Trustee Stiglitz (Alternate), Superintendent/ Secretary-Treasurer, Associate Director of Human Resources
- **Grievance Committee** – Area Trustee, Superintendent/Secretary-Treasurer, Associate Director of Human Resources
- **Joint Rental Accommodations Committee** – Trustee Smith Trustee Hanson (Alternate), District Principal, Associate Director of Human Resources
- **Scholarship Committee** – Trustee Mann, Trustee Fehr (Alternate) Superintendent/ Secretary-Treasurer, District Principal
- **VIWTU Negotiating Committee** – Trustee Fehr, Trustee Mann (Alternate), Superintendent/ Secretary-Treasurer, Associate Director of Human Resources, District Principal
- **Working Relations Committee** – Trustee Fehr, Trustee Mann (Alternate), Superintendent/ Secretary-Treasurer, Associate Director of Human Resources, District Principal

The BC Public School Employers' Association Representative and Alternate will be Trustee Stiglitz and Trustee Fehr. The BC School Trustees Association Provincial Councillor and Alternate will be Trustee Fehr and Trustee Hanson.

b. **Spring Community Consultation Meetings**

The Spring meetings will focus on gathering feedback on the District's draft mission, vision and values. Tentative dates:

- Gold River – Monday, February 24 – School Board Office – 7-8:30 pm;
- Kyuquot – to be announced;
- Nanaimo – Tuesday, February 18 – Nisaika Kum'tuks Learning Centre – 4-5:30 pm;
- Tahsis – Monday, February 24 – Captain Meares Elementary Secondary School – 4-5:30 pm
- Zeballos – Tuesday, February 25 – Zeballos Elementary Secondary School – 4-5:30 pm

c. **Request for Funding Support**

Although acknowledging the Legion's financial support for students in School District 84, the Board denied the request from the BC/Yukon Command Legion for funding support in order to designate School District funds to students' education.

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

a. **District Update**

The staff and students have returned from their Winter Break and are now back to their very busy school schedules. A special welcome to the new group of Korean students who will be in Gold River until the end of February.

b. **Enrollment Report**

The District enrollment has decreased slightly to 526 students.

**c. Finance Warrants**

As at December 31, six months or 50% of the 2019/20 fiscal year and four months or 40% of the school calendar year has elapsed. The budget amounts in this report are the 2019/20 preliminary budget amounts based upon the Spring 2019 estimated enrollment for 2019/20.

At this time, the year-to-date revenue and expenses are trending as predicted in comparison to the budget for the School District.

At the end of June 2019, the District had an operating surplus of \$1,003,741 (L/Y\$1,036,442) of which \$504,000 was allocated for use in the current year leaving an unrestricted surplus of \$500,000. The District is currently using approximately \$700,000 to balance the budget, however, it likely will not all be required by year-end

To the end of December 2019, the District received \$2,568,907 (2017-\$2,308,002) in Ministry of Education operating grants. This is 41% (L/Y 45%) of the total grants to be received. To the end of December 2018, the District received \$1,588,444 for the Local Education Agreement (2018-\$1,384,488, 2017-\$1,480,000).

Operating expenses last year were 57.7% of budget. Currently, the variance is 57.7% of budget so the District is right on track with spending.

**TRUSTEE INQUIRIES:**

Nil.

**PRESS AND PUBLIC INQUIRIES:**

Nil.

**NOTICE OF MEETING:**

The next public meeting of the Board of Education will be held on Monday, February 10, 2020, at 4 pm, at the School Board Office in Gold River. 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-schoolo-district-84>.

**ADJOURNMENT:**

At 4:25 pm:

**2020:R-004**      MOVED: Trustee Mann, SECONDED: Trustee Stiglitz  
AND RESOLVED:  
"TO adjourn."



## District Overview



## Board Strategic Planning

1. Community Consultation: Education Plan
2. Mission, Vision and Values
3. Analysis of District Strengths, Weaknesses, Opportunities and Threats
4. Community Consultation: Strategic Plan
  - a. Review Strategic Planning to Date
  - b. Receive Input into Long Term Goals and Budget Priorities
5. Board approval of Long Term Goals (March)
6. Board approval of Yearly Objectives (April)
7. Board approval of Annual Action Plan (May)

## Draft Mission:

In partnership with our diverse communities, School District 84 will provide all students with a quality education relevant to the demands of a modern society.

## Draft Vision:

- All students graduate having developed their unique potential as caring adaptable citizens and future leaders both locally and globally in a changing world.

## Draft Values

- Safety
- Inclusion
- Well-being
- Success
- Trust
- Empathy
- Respect

## Education Planning

- Focus Area 1: Supporting Student Wellbeing
  - School connectedness
  - Mental health and wellbeing
  - Social and emotional learning
  - Early learning
- Focus Area 2: Success for All Learners
  - Equity in achievement
  - Literacy/Numeracy
  - Graduation and transitions

## Budget

- Programs
- Materials and Resources
- Equipment
- Transportation
- Facilities
- Wages
- Benefits
- Restored Class Size and Composition Language

## Input

1. What are your thoughts on the draft Mission, Vision and Values? Any suggestions for the Board?
2. What are your thoughts on the District Education Plan goals? Do you see your child's/community's education needs reflected in the goals? Any suggestions?
3. What do you see as the three major budget priorities for the Board over the next three years? Next year?
4. What else would you like the Board to know?

## Questions?



## Community Consultation

February 2020

Community: \_\_\_\_\_

Name (optional): \_\_\_\_\_

1. What are your thoughts on the draft Mission, Vision and Values? Any suggestions for the Board?

2. What are your thoughts on the District Education Plan goals? Do you see your child's/community's education needs reflected in the goals? Any suggestions?

3. What do you see as the three major budget priorities for the Board over the next three years? Next year?

4. What else would you like the Board to know?

Amended 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 and Schedules 4A - 4D are used for Financial Statement reporting only.

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 84 (VANCOUVER ISLAND WEST) (called the "Board") to adopt the Amended 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 Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 84 (Vancouver Island West) Amended 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 \$13,288,946 for the 2019/2020 fiscal year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2019/2020.

READ A FIRST TIME THE 10th DAY OF FEBRUARY, 2020;

READ A SECOND TIME THE 10th DAY OF FEBRUARY, 2020;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF FEBRUARY, 2020;

( Corporate Seal )

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Chairperson of the Board

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Secretary Treasurer

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

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Secretary Treasurer

# School District No. 84 (Vancouver Island West)

Statement 2

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

	2020 Amended Annual Budget	2019 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	474,375	464,125
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>474,375</b>	<b>464,125</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	7,795,048	7,568,966
Tuition	95,000	95,000
Other Revenue	3,583,853	3,024,033
Rentals and Leases	1,000	51,000
Investment Income	20,000	20,000
Amortization of Deferred Capital Revenue	609,984	596,573
<b>Total Revenue</b>	<b>12,104,885</b>	<b>11,355,572</b>
<b>Expenses</b>		
Instruction	9,973,689	8,542,503
District Administration	784,280	741,129
Operations and Maintenance	2,233,607	2,148,204
Transportation and Housing	297,370	290,513
<b>Total Expense</b>	<b>13,288,946</b>	<b>11,722,349</b>
<b>Net Revenue (Expense)</b>	<b>(1,184,061)</b>	<b>(366,777)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>965,324</b>	<b>249,113</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(218,737)</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)	(218,737)	(117,664)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(218,737)</b>	<b>(117,664)</b>

# School District No. 84 (Vancouver Island West)

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

	2020 Amended Annual Budget	2019 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	10,918,719	9,183,379
Special Purpose Funds - Total Expense	1,541,506	1,724,733
Capital Fund - Total Expense	828,721	814,237
<b>Total Budget Bylaw Amount</b>	<b>13,288,946</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 \_\_\_\_\_

# DRAFT

# School District No. 84 (Vancouver Island West)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2020

	2020 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>(1,184,061)</b>	<b>(366,777)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Amortization of Tangible Capital Assets	828,721	814,237
<b>Total Effect of change in Tangible Capital Assets</b>	<b>828,721</b>	<b>814,237</b>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(355,340)</b>	<b>447,460</b>



# School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2020

	Operating Fund	Special Purpose Fund	Capital Fund	2020 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	1,003,741		5,306,195	6,309,936
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(965,324)		(218,737)	(1,184,061)
<b>Net Changes for the year</b>	(965,324)	-	(218,737)	(1,184,061)
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>38,417</b>	<b>-</b>	<b>5,087,458</b>	<b>5,125,875</b>

# School District No. 84 (Vancouver Island West)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2020

	2020 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	6,423,542	6,029,233
Tuition	95,000	95,000
Other Revenue	3,413,853	2,889,033
Rentals and Leases	1,000	1,000
Investment Income	20,000	20,000
<b>Total Revenue</b>	<b>9,953,395</b>	<b>9,034,266</b>
<b>Expenses</b>		
Instruction	8,561,393	6,946,980
District Administration	784,280	741,129
Operations and Maintenance	1,411,669	1,336,312
Transportation and Housing	161,377	158,958
<b>Total Expense</b>	<b>10,918,719</b>	<b>9,183,379</b>
<b>Net Revenue (Expense)</b>	<b>(965,324)</b>	<b>(149,113)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>965,324</b>	<b>249,113</b>
<b>Net Transfers (to) from other funds</b>		
Local Capital		(100,000)
<b>Total Net Transfers</b>	<b>-</b>	<b>(100,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 84 (Vancouver Island West)

Schedule 2A

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

	2020 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	9,527,337	8,676,992
ISC/LEA Recovery	(3,287,968)	(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
Support Staff Benefits Grant	62,899	
FSA Exam Marking	4,094	4,094
<b>Total Provincial Grants - Ministry of Education</b>	<b>6,423,542</b>	<b>6,029,233</b>
<b>Tuition</b>		
International and Out of Province Students	95,000	95,000
<b>Total Tuition</b>	<b>95,000</b>	<b>95,000</b>
<b>Other Revenues</b>		
Funding from First Nations	3,287,968	2,769,033
Miscellaneous		
Kyuquot Grant	81,385	75,500
Arts 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>	<b>3,413,853</b>	<b>2,889,033</b>
<b>Rentals and Leases</b>	<b>1,000</b>	<b>1,000</b>
<b>Investment Income</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Operating Revenue</b>	<b>9,953,395</b>	<b>9,034,266</b>

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

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2020

	2020 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	2,913,234	2,549,118
Principals and Vice Principals	1,416,441	1,282,764
Educational Assistants	452,353	417,228
Support Staff	643,079	653,772
Other Professionals	421,555	388,455
Substitutes	545,163	338,919
<b>Total Salaries</b>	<b>6,391,825</b>	<b>5,630,256</b>
<b>Employee Benefits</b>	<b>1,606,531</b>	<b>1,332,159</b>
<b>Total Salaries and Benefits</b>	<b>7,998,356</b>	<b>6,962,415</b>
<b>Services and Supplies</b>		
Services	650,678	508,578
Student Transportation	38,100	38,100
Professional Development and Travel	434,600	432,600
Rentals and Leases	461,000	238,722
Dues and Fees	36,400	36,400
Insurance	44,000	44,000
Supplies	894,835	564,814
Utilities	360,750	357,750
<b>Total Services and Supplies</b>	<b>2,920,363</b>	<b>2,220,964</b>
<b>Total Operating Expense</b>	<b>10,918,719</b>	<b>9,183,379</b>

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

Amended 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	2,217,902	804,117	19,990	33,081		214,102	3,289,192
1.07 Library Services			25,991	14,196		4,000	44,187
1.08 Counselling	362,234						362,234
1.10 Special Education	333,098	198,504	346,796			84,707	963,105
1.30 English Language Learning		42,563		27,031			69,594
1.31 Indigenous Education							-
1.41 School Administration		371,257		116,071		41,780	529,108
1.61 Continuing Education							-
1.62 International and Out of Province Students							-
1.64 Other			59,576			2,000	61,576
<b>Total Function 1</b>	<b>2,913,234</b>	<b>1,416,441</b>	<b>452,353</b>	<b>190,379</b>	<b>-</b>	<b>346,589</b>	<b>5,318,996</b>
<b>4 District Administration</b>							
4.11 Educational Administration					113,097		113,097
4.40 School District Governance					99,126		99,126
4.41 Business Administration				48,994	148,434	5,000	202,428
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,994</b>	<b>360,657</b>	<b>5,000</b>	<b>414,651</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration					60,898		60,898
5.50 Maintenance Operations				356,545		189,574	546,119
5.52 Maintenance of Grounds							-
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>356,545</b>	<b>60,898</b>	<b>189,574</b>	<b>607,017</b>
<b>7 Transportation and Housing</b>							
7.70 Student Transportation				47,161		4,000	51,161
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,161</b>	<b>-</b>	<b>4,000</b>	<b>51,161</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>2,913,234</b>	<b>1,416,441</b>	<b>452,353</b>	<b>643,079</b>	<b>421,555</b>	<b>545,163</b>	<b>6,391,825</b>

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

Amended 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 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	3,289,192	885,291	4,174,483	1,176,366	5,350,849	4,653,182
1.07 Library Services	44,187	10,727	54,914		54,914	51,411
1.08 Counselling	362,234	79,691	441,925		441,925	17,722
1.10 Special Education	963,105	191,564	1,154,669	159,250	1,313,919	920,117
1.30 English Language Learning	69,594	15,697	85,291		85,291	80,160
1.31 Indigenous Education	-		-	405,500	405,500	337,516
1.41 School Administration	529,108	154,627	683,735	49,450	733,185	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	61,576	15,234	76,810		76,810	129,158
<b>Total Function 1</b>	<b>5,318,996</b>	<b>1,352,831</b>	<b>6,671,827</b>	<b>1,889,566</b>	<b>8,561,393</b>	<b>6,946,980</b>
<b>4 District Administration</b>						
4.11 Educational Administration	113,097	51,685	164,782	36,000	200,782	191,977
4.40 School District Governance	99,126	13,374	112,500	40,800	153,300	139,957
4.41 Business Administration	202,428	32,169	234,597	195,601	430,198	409,195
<b>Total Function 4</b>	<b>414,651</b>	<b>97,228</b>	<b>511,879</b>	<b>272,401</b>	<b>784,280</b>	<b>741,129</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	60,898	14,343	75,241	51,100	126,341	123,719
5.50 Maintenance Operations	546,119	129,659	675,778	243,800	919,578	849,843
5.52 Maintenance of Grounds	-		-	5,000	5,000	5,000
5.56 Utilities	-		-	360,750	360,750	357,750
<b>Total Function 5</b>	<b>607,017</b>	<b>144,002</b>	<b>751,019</b>	<b>660,650</b>	<b>1,411,669</b>	<b>1,336,312</b>
<b>7 Transportation and Housing</b>						
7.70 Student Transportation	51,161	12,470	63,631	97,746	161,377	158,958
<b>Total Function 7</b>	<b>51,161</b>	<b>12,470</b>	<b>63,631</b>	<b>97,746</b>	<b>161,377</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>6,391,825</b>	<b>1,606,531</b>	<b>7,998,356</b>	<b>2,920,363</b>	<b>10,918,719</b>	<b>9,183,379</b>

# School District No. 84 (Vancouver Island West)

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2020

	2020 Amended Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	1,371,506	1,539,733
Other Revenue	170,000	135,000
Rentals and Leases		50,000
<b>Total Revenue</b>	<u>1,541,506</u>	<u>1,724,733</u>
<b>Expenses</b>		
Instruction	1,412,296	1,595,523
Operations and Maintenance	79,210	79,210
Transportation and Housing	50,000	50,000
<b>Total Expense</b>	<u>1,541,506</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)**

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2020

Schedule 3A

	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	215,766					
Add: Restricted Grants									
Provincial Grants - Ministry of Education	79,210	35,677			32,000	7,350	5,696	129,504	237,905
	79,210	35,677	-	-	32,000	7,350	5,696	129,504	237,905
Less: Allocated to Revenue	79,210	35,677	-	120,000	32,000	7,350	5,696	129,504	237,905
Deferred Revenue, end of year	-	-	2,546	95,766	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	79,210	35,677		120,000	32,000	7,350	5,696	129,504	237,905
Other Revenue	79,210	35,677	-	120,000	32,000	7,350	5,696	129,504	237,905
Expenses									
Salaries									
Teachers							5,000	15,000	30,000
Principals and Vice Principals								83,000	
Educational Assistants		25,000			23,000				142,905
Support Staff	50,000								
Substitutes									5,000
	50,000	25,000	-	-	23,000	-	5,000	98,000	177,905
Employee Benefits	12,000	6,000			5,000			20,000	20,000
Services and Supplies	17,210	4,677		120,000	4,000	7,350	696	11,504	40,000
	79,210	35,677	-	120,000	32,000	7,350	5,696	129,504	237,905
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-



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

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2020

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Service Delivery Transformation	Employee Housing	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year						25,000	178,438	421,750
Add: Restricted Grants								
Provincial Grants - Ministry of Education	706,757	62,166	16,550	32,500	1,191	-	-	1,346,506
	706,757	62,166	16,550	32,500	1,191	-	-	1,346,506
Less: Allocated to Revenue	706,757	62,166	16,550	32,500	1,191	25,000	50,000	1,541,506
Deferred Revenue, end of year	-	-	-	-	-	-	128,438	226,750
Revenues								
Provincial Grants - Ministry of Education	706,757	62,166	16,550	32,500	1,191	25,000	-	1,371,506
Other Revenue	-	-	-	-	-	-	50,000	170,000
	706,757	62,166	16,550	32,500	1,191	25,000	50,000	1,541,506
Expenses								
Salaries								
Teachers	570,000							620,000
Principals and Vice Principals								83,000
Educational Assistants								190,905
Support Staff							10,000	60,000
Substitutes		55,000						60,000
	570,000	55,000	-	-	-	-	10,000	1,013,905
Employee Benefits	136,757	7,166					3,000	210,619
Services and Supplies			16,550	32,500	1,191	25,000	37,000	316,982
	706,757	62,166	16,550	32,500	1,191	25,000	50,000	1,541,506
Net Revenue (Expense)	-	-	-	-	-	-	-	-

# School District No. 84 (Vancouver Island West)

Schedule 4

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

	2020 Amended Annual Budget			2019 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Amortization of Deferred Capital Revenue	609,984		609,984	596,573
<b>Total Revenue</b>	<b>609,984</b>	-	<b>609,984</b>	596,573
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	742,728		742,728	732,682
Transportation and Housing	85,993		85,993	81,555
<b>Total Expense</b>	<b>828,721</b>	-	<b>828,721</b>	814,237
<b>Net Revenue (Expense)</b>	<b>(218,737)</b>	-	<b>(218,737)</b>	(217,664)
<b>Net Transfers (to) from other funds</b>				
Local Capital			-	100,000
<b>Total Net Transfers</b>	-	-	-	100,000
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	-	-	-	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(218,737)</b>	-	<b>(218,737)</b>	(117,664)



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

**9 DAY - 2 WEEK  
SCHOOL CALENDAR  
2020 - 2021 (DRAFT)**

**SEPTEMBER 2020**

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

**September**  
08 Schools Open  
25 CI Day

**February**  
12 Schools Not In Session  
15 Family Day  
26 Pro D Day

**FEBRUARY 2021**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

**OCTOBER 2020**

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

**October**  
09 Schools Not In Session  
12 Thanksgiving Day  
23 Provincial Pro D Day

**March**  
12 Schools Not In Session  
15 Schools Closed for Spring Break  
29 Schools Re-Open

**MARCH 2021**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

**NOVEMBER 2020**

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

**November**  
06 Schools Not In Session  
11 Remembrance Day  
20 Pro D Day

**April**  
02 Good Friday  
05 Easter Monday  
09 Schools Not In Session  
23 Pro D Day

**APRIL 2021**

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

**DECEMBER 2020**

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

**December**  
04 Schools Not in Session  
18 Schools Not in Session  
21 Schools Close for Winter Break  
25 Christmas Day  
28 in lieu of Boxing Day

**May**  
07 Schools Not In Session  
21 Pro D Day  
24 Victoria Day

**MAY 2021**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

**JANUARY 2021**

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

**January**  
01 New Years Day  
04 Schools Re-Open  
15 Schools Not In Session  
29 Schools Not In Session

**June**  
04 Schools Not In Session  
24 Last Day of Instruction  
30 Administration Day

**JUNE 2021**

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

**Days in Session: 175**  
**Days of Instruction: 168**  
**Number of Hours of Instruction: Elementary 878 /Secondary 952**  
**Minutes per Day: Elementary 329 /Secondary 340**

- Instruction
- Pro-D/ CI Day
- Schools Not in Session
- Statutory Holidays



Vancouver Island West School District 84  
**ENROLLMENT REPORT 2019-2020**  
 As of February 6, 2020

Grade	CMESS	ESPERANZA	GRSS	KESS	RWES	TSAWALK	ZESS	CONT ED	TOTALS
K	5			0	14		2		21
1	0			1	11		5		17
2	3			6	17		4		30
3	0			4	24		4		32
4	1			7	26		1		35
5	2			2	17		3		24
6	2			6	20		1		29
7	1			1	13	1	2		18
8	3		18	3	1	6	4		35
9	2		16	4		13	3		38
10	4		26	9		18	4		61
11	2		22	3		16	4		47
12	1		18	9		39	6	70	143
<b>Totals:</b>	<b>26</b>		<b>100</b>	<b>55</b>	<b>143</b>	<b>93</b>	<b>43</b>	<b>70</b>	<b>530</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

