



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

REGULAR BOARD MEETING

MONDAY, MAY 11, 2020 – 4:00 PM

By Zoom

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 14, 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
 - b. District OH&S Committee Meeting
9. **UNFINISHED BUSINESS**
 - a. Preliminary Budget 2020-2021
 - b. Strategic Plan
 - c. COVID-19
 - d. School Calendar 2020-2021
10. **NEW BUSINESS**
 - a. Graduation in an Uncertain Time
11. **SUPERINTENDENT/SECRETARY-TREASURER'S REPORT**
 - a. District Update
 - b. Enrollment Report
 - c. Finance Warrants
12. **TRUSTEE INQUIRIES**
13. **PRESS AND PUBLIC INQUIRIES**
14. **NOTICE OF MEETINGS**
 - a. June 8, 2020 – 4 pm
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 TUESDAY, APRIL 14, 2020
BY ZOOM**

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
One Staff Attendee

CALL TO ORDER:

Chairperson Fehr called the meeting to order at 4:00 pm, and acknowledged that the meeting was taking place virtually on the traditional territory of the Mowachaht/Muchalat First Nation.

APPROVAL OF AGENDA:

2020:R-017 MOVED: Trustee Hanson, SECONDED: Trustee Smith
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2020:R-018 MOVED: Trustee Mann, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adopt the minutes of the Regular Board meeting of March 9, 2020."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

Nil

CORRESPONDENCE:

- BC School Trustees Association
- BCSTA
- BCSTA
- BCSTA
- BCSTA Headlines: Daily News for School Trustees
- Copy of Letter to Minister of Education re Response to Funding Formula Review
- Principl(ed) – Volume 1, Issue 2, March 2020
- BCSTA Weekly: BCSTA AGM Update; CSBA President's Bulletin; CSBA Congress Registration; National Indigenous Education and Reconciliation Network Gathering; Nicola Valley Institute of Technology Bursary Expansion; Reminder – Lend a Helping Hand at AGM; Reminder – Join a BCSTA Committee; Reminder – Board Candidate Questions; Reminder – Leadership Series; Letters of Interest including President Higginson to Minister Flemming re: School Site Acquisition Charges
- BCSTA Headlines: Daily News for School Trustees
- BCSTA Update: AGM 2020 – COVID-19 Update
- BCSTA Weekly: Minister's Statement on Suspension of In-Class Learning; AGM

- BCSTA
 - BCSTA
 - Minister of Education and President, BC Confederation of Parent Advisory Councils
 - BCSTA
 - Ministry of Education
 - BCSTA
 - Chairperson Fehr
 - BCSTA
 - BCSTA
 - BCSTA
 - BCSTA
 - BCSTA
 - BCSTA
 - BCSTA
- Cancelled; Reminder – Join a BCSTA Committee; CSBA Conference Registration Postponed; CSBA Strategic Plan; BCTC Annual Report; Letters of Interest
- BCSTA Headlines: Daily News for School Trustees
 - BCSTA Weekly: Provincial Council Meeting April 17; BCSTA Board Elections; Branch Elections; Committees Suspended; Legal Bulletin – FIPPA Extension; Legal Bulletin – Individual Tax Returns; K-12 COVID-19 FAQ; Expense Claims; COVID-19 App; COVID-19 Resources for K-12; Talking to Kids About COVID-19; Covid-19 Anxiety; Helpful Links
 - Copy of Letter to Parents re COVID-19 Pandemic
 - BCSTA Update: Legal Bulletin on 2020-21 Board Budgets
 - News Release: Tentative Agreement Reached Between BCTF, BCPSEA
 - BCSTA Headlines: Daily News for School Trustees
 - Copy of Letter Sent to All SD84 Employees
 - BCSTA Update: Zoom Video Conferencing Safety Update
 - BCSTA Headlines: Daily News for School Trustees
 - BCSTA Weekly: Board Election Update; Provincial Council Meeting April 17; Zoom for Schools; Zoom Resources; Keep Learning; Childcare Help for Essential Workers; CSSBA 2020 Congress Cancelled; Self-Isolation Fact Sheet
 - BCSTA Headline: Daily News for School Trustees

2020:R-019 MOVED: Trustee Hanson, SECONDED: Trustee Smith
AND RESOLVED:
"TO receive and file the correspondence."

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported on the discussion of seven labour issues.

TRUSTEE REPORTS:

a. School Reports

Trustee Stiglitz reported that the Captain Meares Principal is feeling confident with the teachers' plans so far, and things are moving along well to date.

b. BC School Trustees Association Elections

Chairperson Fehr reported that, on Friday, April 24, 2020, five directors will be elected to the 2020-2021 BCSTA Board of Directors by member boards through a single round of electronic voting. Trustees have been provided with details, including an overview of the election process, district ballot counts and candidate statements. Each board chair has been asked to enter their board's assigned votes for the candidates of their choice.

The Board of Education for School District 84 is assigned 10 votes. After discussing the candidates, the Board agreed that Chairperson Fehr will cast the votes as follows: five for Valerie Adrian (Gold Trail SD74), two for Tim Bennett (Prince George SD57), one for Mike Murray (Maple Ridge-Pitt Meadows SD42), one for Rick Price (Sea to Sky SD48), and one for Linda Van Alphen (Okanagan Skaha SD67).

c. BCSTA Provincial Council Update

Chairperson Fehr reported that the Provincial Council meeting has been rescheduled to 8:30 am on Friday, April 17th by Zoom, with two agenda items: (1) 2020/2021 BCSTA budget; (2) appointment of

auditors. There are two motions on the floor, both dealing with the budget. The BCSTA Provincial Council will meet again in the Fall.

Chairperson Fehr noted that the BCSTA holds a weekly update meeting for board chairs each Friday, and VISTA (Vancouver Island School Trustees' Association) each Thursday afternoon.

UNFINISHED BUSINESS:

a. Audit Update

The Superintendent/Secretary-Treasurer reported that the District has faced some unusual financial constraints this year linked to the need to retain staff and ongoing student enrollment audits. At this point, the audits are on hold and as such, their current and future impact on the current budget is unknown.

b. Preliminary Budget 2020-2021

Despite the challenges this year, next year is looking to be much better. The change to the Ministry's funding formula sees the District projected to receive \$10,000,000 in operating funds. This is an increase of \$500,000 over fiscal 2019/2020, despite a projected enrollment decline of 31.375 FTE.

c. Strategic Plan

District staff have already been linking budget expenditures to supporting the current Education Plan and its two focus areas: (1) supporting student wellbeing and (2) success for all learners. Should the Board approve continuing to develop the preliminary budget based on resourcing the draft Strategic Plan and the current Education Plan, the Board should anticipate largely the same level of staffing, service and supplies as in 2020/2021. The major difference will be an anticipated reduction in a few staff positions due to the anticipated decline in enrollment and an increase in direct spending on District level programs designed to support student success and wellbeing.

d. COVID-10 Update

Four Provincial Themes:

- (1) Maintain a healthy and safe environment for all students and families and all employees:
 - Communication - Daily meetings at 9-11 am with District Leadership Team and 2-4:30 pm with Principals/Vice-Principals. Weekly (or more) meetings with the Union Presidents and provincial partners. Multiple communications with public and staff each week until the end of Spring Break. Now transitioned to mainly local communication by each Principal and weekly updates from the District.
 - COVID4Schools – District expectations around building access with a focus on washing hands and physical distancing. Each school adapted to local needs.
 - Training – All staff accessing the schools are expected to have taken part in training to ensure the maintenance of the safe and healthy environment.
 - Work from Home – The District has developed a Request to Work from Home administrative procedure. Employees may request to work from home and may be granted permission provided that there is work available, that they are not required at the school and that they have attested that they have both a safe and productive workspace.
- (2) Provide services to support children of essential service workers (ESWs):
 - April 9, the District announced via the website, that the schools were offering childcare and education services to all ESWs' children.
- (3) Support vulnerable students:
 - District staff are working with School Based Teams and the non-enrolling teachers (LARTs, District Counsellor, Primary Literacy Mentor, and Librarian) to identify and implement supports for the District's most vulnerable students and their families.

(4) Provide continuity of educational opportunities for all students:

- District staff are working with principals, teachers and support staff to provide learning opportunities for all students. Teachers began contacting students and families on March 30 to discuss how they are coping and to find out their learning priorities. Teachers spent the rest of that week developing class instructional plans and individual and group learning opportunities.
- All teachers have been asked to offer one high quality learning opportunity to all their students during the week of April 6-9. The idea is to start slow and focus on creating a strong re-connection, rather than overloading the students. Focussing on the essential learning outcomes is key.
- Beginning April 14, all teachers will be asked to begin to follow up on any students/families who are not fully engaged and to expand the learning opportunities, as appropriate, for those who are ready.

e. **School Calendar 2020-2021**

The Superintendent/Secretary-Treasurer submitted the calendar to the Ministry of Education as required, and is waiting for Ministry approval. Although last month there was some discussion about investigating aligning the school calendar with community pay days, the COVID-19 pandemic has made it impossible to follow up on that.

f. **Disposition of Property Bylaws No. 20-1, 20-2 and 20-3**

The Superintendent/Secretary-Treasurer informed the Board that, if a bylaw is in printed form in the Board agenda package and available for people attending the meeting to read, then reading it out loud at the Board meeting is not required.

The Disposition of Property Bylaws No. 20-1, 20-2 and 20-3 all received first and second reading at last month's Board meeting. The Superintendent/Secretary-Treasurer recommended third and final reading in order to seek permission from the Ministry to dispose of the three teacherages in Zeballos. This does not mean that they will be sold but, if the Board should decide to sell, then this step of the process has been approved.

2020:C-020 MOVED: Trustee Mann, SECONDED: Trustee Hanson
AND RESOLVED:
"TO give third reading and final adoption of Disposition of Property Bylaws No. 20-1, 20-2 and 20-3, as presented."

NEW BUSINESS:

a. **Capital Bylaw No. 2020/21**

The Capital Bylaw No. 2020/21 and Annual Programs Funding Agreement was included in the agenda package and outlined the intent of the capital funding of approximately \$1 million which is to be used for the purposes of: (1) lighting upgrade for Ray Watkins Elementary School; (2) mechanical upgrades to Captain Meares School; (3) building enclosure upgrades for Kyuquot School; and, (4) two new busses. The Superintendent/Secretary-Treasurer strongly recommended Board approval of the Bylaw and the Annual Programs Funding Agreement.

2020:R-021 MOVED: Trustee Stiglitz, SECONDED: Trustee Smith
AND RESOLVED:
"TO give Capital Bylaw No. 2020/21 three readings in one."

2020:R-022 MOVED: Trustee Hanson, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO adopt Capital Bylaw No. 2020/21 and the Annual Programs Funding Agreement, as presented."

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. District Update

The Superintendent/Secretary-Treasurer reported that, overall, the District has done a good job of rising up and meeting the current challenges. He expressed appreciation to the Board Chair for contacting him regularly and for being very supportive during these trying times.

b. Enrollment Report

The enrollment is holding stable at 460 students (without Continuing Education), which was where the District started in September 2019.

c. Finance Warrants

As of March 31, nine months or 75% of the 2019/20 fiscal year and seven months or 70% of the school calendar year has elapsed. The budget amounts shown in this report are the 2019/20 final budget amounts based upon the Fall 2019 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.

Revenues

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 \$750,000 to balance the budget.

To the end of March 2020, the District received \$5,491,432 in MOE operating grants. This is 70% of total anticipated so the District is right on track.

To the end of March 2020, the District received \$2,382,666 (no change from February) for the LEA (2019-\$1,588,444).

Expenditures

There is 27.4% of the budget left with 30% of the year remaining. Last year, 28.8 % of the expense budget was remaining. Currently the 72.6% of budget has been spent so the District is tracking a little higher in spending than last year; however, with the current situation of at-home schooling, it is difficult to forecast if the numbers will improve or not.

PRESS AND PUBLIC INQUIRIES:

There was one inquiry about the status of the job competition for Principal of Gold River Secondary School. The Superintendent/Secretary-Treasurer stated that this has taken longer because of COVID-19, but he hopes to have some information out to GRSS by next week.

TRUSTEE INQUIRIES:

On behalf of the Board, Trustee Stiglitz will coordinate a message of appreciation to all employees.

NOTICE OF MEETING:

The next public meeting of the Board of Education will be held on Monday, May 11, 2020, at 4:00 pm, by Zoom. The public is invited to attend. Any requests for additions to the agenda should be forwarded to amcdowell@viw.sd84.bc.ca 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 4:40 pm:

2020:R-023 MOVED: Trustee Smith, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO adjourn."

Annual Budget

School District No. 84 (Vancouver Island West)

June 30, 2021

School District No. 84 (Vancouver Island West)

June 30, 2021

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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 2020/2021 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 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of \$13,055,660 for the 2020/2021 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 2020/2021.

READ A FIRST TIME THE 11th DAY OF MAY, 2020;

READ A SECOND TIME THE 11th DAY OF MAY, 2020;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2020;

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 2020/2021, adopted by the Board the _____ DAY OF _____, 2020.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	443,000	474,375
Total Ministry Operating Grant Funded FTE's	443,000	474,375
Revenues	\$	\$
Provincial Grants		
Ministry of Education	8,043,827	7,795,048
Tuition	95,000	95,000
Other Revenue	3,583,853	3,583,853
Rentals and Leases	1,000	1,000
Investment Income	10,000	20,000
Amortization of Deferred Capital Revenue	616,049	609,984
Total Revenue	12,349,729	12,104,885
Expenses		
Instruction	9,744,841	9,973,689
District Administration	790,634	784,280
Operations and Maintenance	2,226,843	2,233,607
Transportation and Housing	293,342	297,370
Total Expense	13,055,660	13,288,946
Net Revenue (Expense)	(705,931)	(1,184,061)
Budgeted Allocation (Retirement) of Surplus (Deficit)	500,000	965,324
Budgeted Surplus (Deficit), for the year	(205,931)	(218,737)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(205,931)	(218,737)
Budgeted Surplus (Deficit), for the year	(205,931)	(218,737)

School District No. 84 (Vancouver Island West)

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	10,880,080	10,918,719
Special Purpose Funds - Total Expense	1,353,600	1,541,506
Capital Fund - Total Expense	821,980	828,721
Total Budget Bylaw Amount	13,055,660	13,288,946

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)

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(705,931)</u>	<u>(1,184,061)</u>
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	<u>821,980</u>	<u>828,721</u>
Total Effect of change in Tangible Capital Assets	<u>821,980</u>	<u>828,721</u>
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u>116,049</u>	<u>(355,340)</u>

School District No. 84 (Vancouver Island West)

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	6,860,227	6,423,542
Tuition	95,000	95,000
Other Revenue	3,413,853	3,413,853
Rentals and Leases	1,000	1,000
Investment Income	10,000	20,000
Total Revenue	<u>10,380,080</u>	<u>9,953,395</u>
Expenses		
Instruction	8,520,451	8,561,393
District Administration	790,634	784,280
Operations and Maintenance	1,404,100	1,411,669
Transportation and Housing	164,895	161,377
Total Expense	<u>10,880,080</u>	<u>10,918,719</u>
Net Revenue (Expense)	<u>(500,000)</u>	<u>(965,324)</u>
Budgeted Prior Year Surplus Appropriation	<u>500,000</u>	<u>965,324</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	10,031,421	9,527,337
ISC/LEA Recovery	(3,287,968)	(3,287,968)
Other Ministry of Education Grants		
Pay Equity	55,087	55,087
Transportation Supplement	57,593	57,593
Carbon Tax Grant		4,500
Support Staff Benefits Grant		62,899
FSA Exam Marking Grant	4,094	4,094
Total Provincial Grants - Ministry of Education	<u>6,860,227</u>	<u>6,423,542</u>
Tuition		
International and Out of Province Students	95,000	95,000
Total Tuition	<u>95,000</u>	<u>95,000</u>
Other Revenues		
Funding from First Nations	3,287,968	3,287,968
Miscellaneous		
Kyuquot Grant	81,385	81,385
Arts Starts	2,000	2,000
Outdoor Education	9,000	9,000
Nuchatlaht Tribe	30,000	30,000
Miscellaneous	3,500	3,500
Total Other Revenue	<u>3,413,853</u>	<u>3,413,853</u>
Rentals and Leases	<u>1,000</u>	<u>1,000</u>
Investment Income	<u>10,000</u>	<u>20,000</u>
Total Operating Revenue	<u><u>10,380,080</u></u>	<u><u>9,953,395</u></u>

School District No. 84 (Vancouver Island West)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Salaries		
Teachers	2,891,941	2,913,234
Principals and Vice Principals	1,441,018	1,416,441
Educational Assistants	452,291	452,353
Support Staff	758,233	643,079
Other Professionals	434,149	421,555
Substitutes	446,409	545,163
Total Salaries	6,424,041	6,391,825
Employee Benefits	1,611,302	1,606,531
Total Salaries and Benefits	8,035,343	7,998,356
Services and Supplies		
Services	626,382	650,678
Student Transportation	38,100	38,100
Professional Development and Travel	481,600	434,600
Rentals and Leases	485,000	461,000
Dues and Fees	27,787	36,400
Insurance	44,000	44,000
Supplies	781,118	894,835
Utilities	360,750	360,750
Total Services and Supplies	2,844,737	2,920,363
Total Operating Expense	10,880,080	10,918,719

School District No. 84 (Vancouver Island West)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2021

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	2,346,816	836,441	33,747	20,388		269,183	3,506,575
1.07 Library Services			26,491	14,469		4,000	44,960
1.08 Counselling	212,027						212,027
1.10 Special Education	333,098	208,934	317,492			85,816	945,340
1.30 English Language Learning		45,224	27,576				72,800
1.31 Indigenous Education		25,000					25,000
1.41 School Administration		325,419		118,409		42,410	486,238
1.61 Continuing Education							-
1.62 International and Out of Province Students							-
1.64 Other			46,985				46,985
Total Function 1	2,891,941	1,441,018	452,291	153,266	-	401,409	5,339,925
4 District Administration							
4.11 Educational Administration					115,359		115,359
4.40 School District Governance					102,225		102,225
4.41 Business Administration				49,977	154,449		204,426
Total Function 4	-	-	-	49,977	372,033	-	422,010
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					62,116		62,116
5.50 Maintenance Operations				506,887		39,000	545,887
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	506,887	62,116	39,000	608,003
7 Transportation and Housing							
7.70 Student Transportation				48,103		6,000	54,103
Total Function 7	-	-	-	48,103	-	6,000	54,103
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	2,891,941	1,441,018	452,291	758,233	434,149	446,409	6,424,041

School District No. 84 (Vancouver Island West)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	3,506,575	906,100	4,412,675	1,127,247	5,539,922	5,350,849
1.07 Library Services	44,960	10,920	55,880		55,880	54,914
1.08 Counselling	212,027	46,646	258,673		258,673	441,925
1.10 Special Education	945,340	231,956	1,177,296	158,000	1,335,296	1,313,919
1.30 English Language Learning	72,800	16,390	89,190		89,190	85,291
1.31 Indigenous Education	25,000		25,000	366,038	391,038	405,500
1.41 School Administration	486,238	152,928	639,166	52,200	691,366	733,185
1.61 Continuing Education	-		-	10,000	10,000	10,000
1.62 International and Out of Province Students	-		-	89,913	89,913	89,000
1.64 Other	46,985	7,188	54,173	5,000	59,173	76,810
Total Function 1	5,339,925	1,372,128	6,712,053	1,808,398	8,520,451	8,561,393
4 District Administration						
4.11 Educational Administration	115,359	36,225	151,584	47,500	199,084	200,782
4.40 School District Governance	102,225	14,025	116,250	39,787	156,037	153,300
4.41 Business Administration	204,426	31,678	236,104	199,409	435,513	430,198
Total Function 4	422,010	81,928	503,938	286,696	790,634	784,280
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	62,116	14,598	76,714	51,101	127,815	126,341
5.50 Maintenance Operations	545,887	129,602	675,489	235,046	910,535	919,578
5.52 Maintenance of Grounds	-		-	5,000	5,000	5,000
5.56 Utilities	-		-	360,750	360,750	360,750
Total Function 5	608,003	144,200	752,203	651,897	1,404,100	1,411,669
7 Transportation and Housing						
7.70 Student Transportation	54,103	13,046	67,149	97,746	164,895	161,377
Total Function 7	54,103	13,046	67,149	97,746	164,895	161,377
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	6,424,041	1,611,302	8,035,343	2,844,737	10,880,080	10,918,719

School District No. 84 (Vancouver Island West)

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	1,183,600	1,371,506
Other Revenue	170,000	170,000
Total Revenue	<u>1,353,600</u>	<u>1,541,506</u>
Expenses		
Instruction	1,224,390	1,412,296
Operations and Maintenance	79,210	79,210
Transportation and Housing	50,000	50,000
Total Expense	<u>1,353,600</u>	<u>1,541,506</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year									
Add: Restricted Grants									
Provincial Grants - Ministry of Education	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Other	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Less: Allocated to Revenue	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Provincial Grants - Ministry of Education	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Other Revenue	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Expenses									
Salaries									500,000
Teachers									500,000
Principals and Vice Principals									54,033
Educational Assistants				25,000			62,258		
Support Staff	50,000	30,000							
Substitutes									74,880
Employee Benefits	50,000	30,000		25,000		5,000	62,258	128,913	500,000
Services and Supplies	12,000	6,306		7,000		696	15,564	10,000	177,894
	17,210		120,000		7,350		55,248	73,161	
	79,210	36,306	120,000	32,000	7,350	5,696	133,070	212,074	677,894
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	Employee Housing \$	TOTAL \$
Deferred Revenue, beginning of year	-	-
Add: Restricted Grants		
Provincial Grants - Ministry of Education	50,000	1,183,600
Other	50,000	1,353,600
Less: Allocated to Revenue	50,000	1,353,600
Deferred Revenue, end of year	-	-
Revenues		
Provincial Grants - Ministry of Education	50,000	1,183,600
Other Revenue	50,000	1,353,600
Expenses		
Salaries		
Teachers		505,000
Principals and Vice Principals		54,033
Educational Assistants		117,258
Support Staff	15,000	65,000
Substitutes	15,000	74,880
		816,171
Employee Benefits	3,000	232,460
Services and Supplies	32,000	304,969
	50,000	1,353,600
Net Revenue (Expense)	-	-

School District No. 84 (Vancouver Island West)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			2020 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	616,049		616,049	609,984
Total Revenue	616,049	-	616,049	609,984
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	743,533		743,533	742,728
Transportation and Housing	78,447		78,447	85,993
Total Expense	821,980	-	821,980	828,721
Net Revenue (Expense)	(205,931)	-	(205,931)	(218,737)
Net Transfers (to) from other funds				
Total Net Transfers	-	-	-	-
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	(205,931)	-	(205,931)	(218,737)

Vancouver Island West School District 84
ENROLLMENT REPORT 2019-2020
As of May 7, 2020

Grade	CMESS	ESPERANZA	GRSS	KESS	RWES	TSAWALK	ZESS	CONT ED	TOTALS
K	5			0	14		2		21
1	0			1	11		6		18
2	3			6	16		4		29
3	0			4	23		4		31
4	1			7	26		2		36
5	2			2	17		3		24
6	2			6	20		1		29
7	1			1	13	1	2		18
8	3		15	3	1	9	4		35
9	2		17	4		14	3		40
10	4		24	8		19	3		58
11	2		23	3		17	3		48
12	1		18	8		40	6	80	153
Totals:	26		97	53	141	100	43	80	540

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