



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

REGULAR BOARD MEETING

FEBRUARY 14, 2022 – 4:00 PM

By Zoom

Board of Education Vancouver Island West School District 84

A G E N D A

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
 - a. Regular Meeting of January 17, 2022
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. Working Relations Committee Meeting
 - c. Enhancement Agreement Meeting
 - d. BCSTA Provincial Council Meeting
9. **UNFINISHED BUSINESS**
 - a. Spring Community Consultation Meetings, February 22 and 23
 - b. Three-Year School Calendar
10. **NEW BUSINESS**
 - a. Amended Annual Budget 2021-2022
 - b. Enrollment Projections and Preliminary Budget 2022-2023
 - c. Resignation of Zeballos School Trustee
 - d. 2022 General Local Elections – Election Period
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. March 14, 2022, 4 pm – by Zoom
15. **ADJOURNMENT**

- Chair, SD57 (Prince George)
- BCSTA
- BCPSEA
- BCSTA
- BCSTA
- BCPSEA
- BCSTA
- Copy of Letter to Minister of Education with Invitation to Visit District and Meet with the Board
- BCSTA Headlines: Daily News for School Trustees
- BCPSEA Annual General Meeting – Virtual Delivery
- BCSTA Weekly: Virtual February Provincial Council; Motion Deadlines; K-12 Reporting Update; Winter Food Learning; PHE Canada Youth Council; Letters; Reminders; BCSTA Scholarships
- BCSTA Headlines: Daily News for School Trustees
- Reminder – AGM Trustee Representative Zoom Call
- BCSTA Update: Registration Open for Provincial Council

2022:R-003 **MOVED:** Trustee Hanson, **SECONDED:** Trustee Mann
AND RESOLVED:
“TO receive and file the correspondence.”

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported that three labour items were discussed.

TRUSTEE REPORTS:

a. School Reports

Due to the power outages and delayed start-up of school, there were no reports available for this meeting.

b. Working Relations Committee Meeting

At the meeting of December 14, 2021, the Committee welcomed Connie Chan, who is the new VIWTU Pro-D Chair and now part of the WRC. There was a question about continued classroom pressure because of fewer Education Assistant hours and a statement by the teachers that administrators doing LART work causes problems. The next meeting is scheduled for January 24, 2022.

c. Enhancement Agreement Meeting

The meeting in December focussed on the equity scan and work that is being done. The equity scan work will continue on two all-day meetings scheduled for January 31 and February 28, tentatively planned to take place in Campbell River. The meetings will focus on the equity scan questions, and then the themes will be shared out with the communities to both decolonize the work as a District but to also work towards the third Enhancement Agreement. Meanwhile, the Committee continues its work on finishing up the Pathways Teachers' Guide and the special hiring program for the District. The Indigenous Support Teacher, Joni Johnson, has been working in the schools as often as possible and this extra support for teachers and students has been very successful to date.

Chairperson Fehr noted that there is a scheduled power outage in Gold River on January 31, which may affect the January meeting if it has to be held virtually.

UNFINISHED BUSINESS:

a. Budget 2021-2022

The Assistant Secretary-Treasurer reported that the District received an additional \$550,000 from the preliminary to the final budget, so the proposed budget items from last April are being implemented. The District will also be considering other important options that were previously on hold, subject to funding.

NEW BUSINESS:

a. **Board Committees for 2022**

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

Chairperson Fehr will continue in her role as the BCSTA Provincial Councillor and the BCPSEA Trustee Representative, with Trustee Mann being the Alternate for both.

b. **Spring Community Consultation Meetings and Preliminary Budget 2022-2023**

The meetings are tentatively scheduled for February 22 and 23, from 6:30-8:00 pm, by Zoom. The agenda will include the preliminary budget for 2022-2023, the school calendar, and an education update. Information gathered from the consultation meetings will be brought forward to the March Board meeting and will be used to build the budget. A mini-update of the preliminary budget will be presented to the Board in April and then the final version presented for approval in May.

c. **Three-Year School Calendar**

As directed by the Board, the Superintendent/Secretary-Treasurer has been working on a three-year calendar and consulting with staff and Unions. The calendar, together with a Letter of Understanding with the VIWTU, will be presented to the Board in February, and then circulated for input.

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. **District Update**

Winter Break came and went, and employees returned to a one-week delay of school opening either due to power outages or planning around COVID/omicron. The pandemic keeps on producing changes which are frustrating and difficult for people. The District could face school closures due to staff illnesses, so planning is underway to be prepared and to ensure that all employees are informed and ready. There are great things happening every second instructional Friday with the learning enhancement groups working collaboratively around reading, writing and Indigenous Education to improve their practice. This is

making a big difference in the District for teachers and for students, including the work being undertaken in the communities to support Indigenous Education.

b. **Enrollment Report**

The District enrollment is now to 293 students, a slight drop from last month but generally holding steady with no substantial drops anticipated.

c. **Finance Warrants**

The Assistant Secretary-Treasurer presented the finance warrants for December and the Capital Projects that are in process. When comparing to last year, the District's spending is right on track and there are no concerns around funding at this time. The Assistant Secretary-Treasurer looks forward to attending at least one of the community consultation meetings.

TRUSTEE INQUIRIES:

Nil.

PRESS AND PUBLIC INQUIRIES:

Nil.

NOTICE OF MEETINGS:

The next regular meeting of the Board of Education will be held on Monday, February 14, 2022, at 4 pm by Zoom. Any requests for agenda additions should go 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 4:31 pm:

2022:R-004 MOVED: Trustee Stiglitz, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adjourn."

**Vancouver Island West
School District 84
invites you to attend!**

Community Consultation

February 22 and 23, 2022
6:30 – 8:00 pm on Zoom

- District Update - challenges and opportunities
 - Budget 2022/2023
 - School Calendar
 - Questions and Feedback

Please RSVP by February 18, 2022
to amcdowell@viw.sd84.bc.ca.

*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.*



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

**9 DAY - 2 WEEK
SCHOOL CALENDAR
2022 - 2023**

SEPTEMBER 2022

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September

05 Labour Day
06 Schools Open
09 School Not in Session
12 School Board Meeting
23 CI Day

February

10 Schools Not In Session
13 School Board Meeting
20 Family Day
24 Pro D Day

FEBRUARY 2023

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OCTOBER 2022

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October

07 Schools Not In Session
10 Thanksgiving
11 School Board Meeting
21 Provincial Pro-D Day

March

10 Schools Not In Session
13 School Board Meeting
20 Schools Closed Spring Break

MARCH 2023

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NOVEMBER 2022

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November

04 Schools Not in Session
11 Remembrance Day
14 School Board Meeting
18 Pro D Day

April

03 Schools Re-open
07 Good Friday
10 Easter Monday
11 School Board Meeting
21 Pro D Day

APRIL 2023

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DECEMBER 2022

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December

02 Schools Not In Session
12 School Board Meeting
16 Schools Not In Session
19 Schools close for Winter Break
26 In Lieu of Christmas
27 In Lieu of Boxing Day

May

05 Schools Not in Session
08 School Board Meeting
19 Schools Not in Session
22 Victoria Day

MAY 2023

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JANUARY 2023

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January

02 New Years Day
03 Schools Re-open
09 School Board Meeting
13 Schools Not In Session
27 Schools Not In Session

June

02 Pro D Day
12 School Board Meeting
16 Schools Not In Session
29 Last day of Instruction
30 Administration Day

JUNE 2023

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Days in Session: 170
Days of Instruction: 163
Number of Hours of Instruction: Elementary 873 / Secondary 947
Minutes per Day: Elementary 337 /Secondary 349

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



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

**9 DAY - 2 WEEK
SCHOOL CALENDAR
2023 - 2024**

SEPTEMBER 2023

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September
 04 Labour Day
 05 Schools Open
 08 School Not in Session
 11 School Board Meeting
 22 Cl Day

February
 09 Schools Not In Session
 12 School Board Meeting
 19 Family Day
 23 Pro D Day
 LEAP YEAR

FEBRUARY 2024

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OCTOBER 2023

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October
 06 Schools Not In Session
 09 Thanksgiving
 10 School Board Meeting
 20 Provincial Pro-D

March
 08 Schools Not In Session
 11 School Board Meeting
 18 Schools Closed Spring Break
 29 Good Friday

MARCH 2024

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NOVEMBER 2023

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November
 03 Schools Not in Session
 13 In Lieu of Remembrance Day
 14 School Board Meeting
 17 Pro D Day

April
 01 Easter Monday
 02 Schools Re-open
 05 School Not in Session
 08 School Board Meeting
 19 Pro D Day

APRIL 2024

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DECEMBER 2023

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December
 01 Schools Not In Session
 11 School Board Meeting
 15 Schools Not In Session
 18 Schools close for Winter Break
 26 in Lieu of Christmas Day
 27 in Lieu of Boxing Day

May
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 13 School Board Meeting
 17 School Not in Session
 20 Victoria Day
 31 Pro D Day

MAY 2024

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January
 01 New Years Day
 02 Schools Re-open
 08 School Board Meeting
 12 Schools Not In Session
 26 Schools Not In Session

June
 10 School Board Meeting
 27 Last day of Instruction
 28 Administration Day

JUNE 2024

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Days in Session: 176
Days of Instruction: 169
Number of Hours of Instruction: Elementary 878 / Secondary 952
Minutes per Day: Elementary 327 /Secondary 338

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



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

**9 DAY - 2 WEEK
SCHOOL CALENDAR
2024 - 2025**

SEPTEMBER 2024

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February
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FEBRUARY 2025

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OCTOBER 2024

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October
 04 Schools Not In Session
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March
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MARCH 2025

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APRIL 2025

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May
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 19 Victoria Day
 30 Schools Not in Session

MAY 2025

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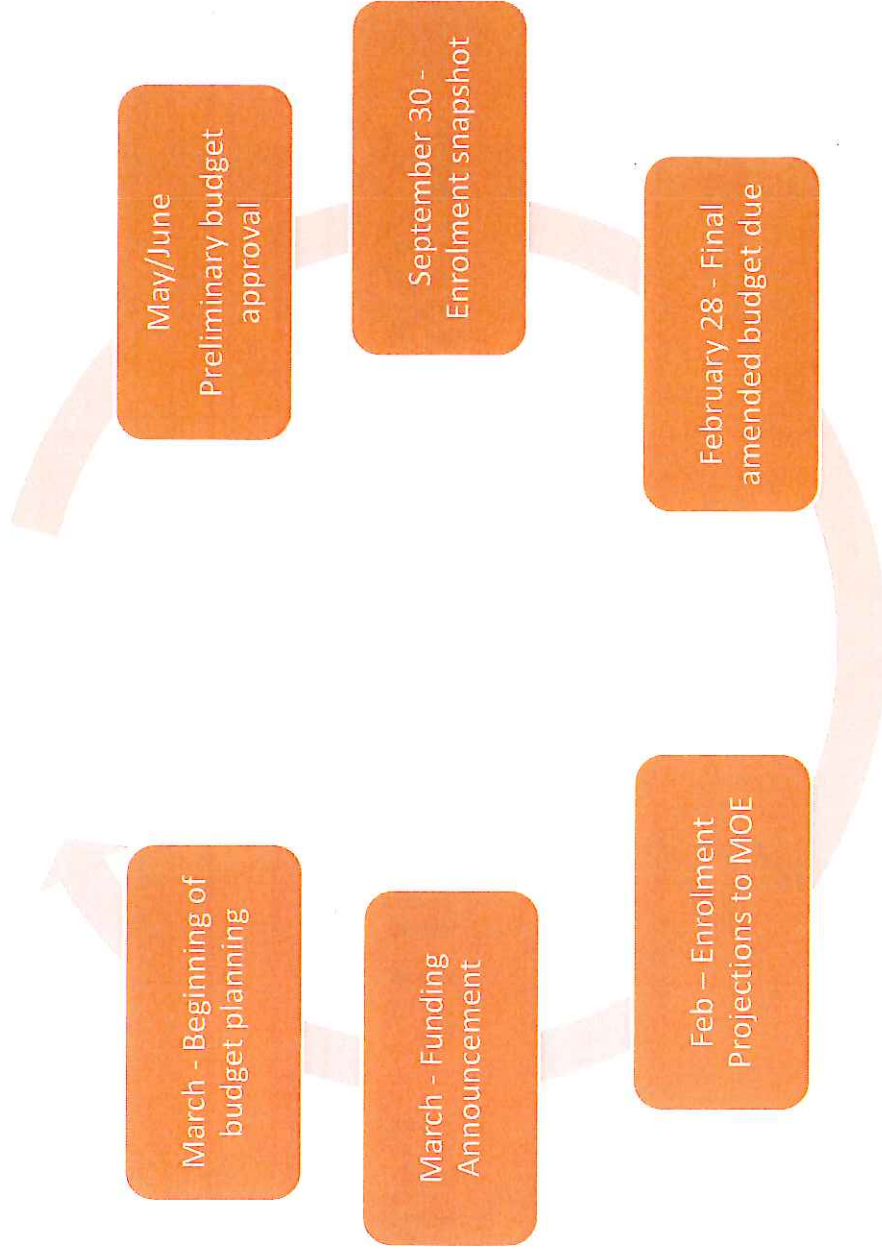
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- Pro-D/ CI Day
- Schools Not in Session
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FINAL BUDGET 2021 2022

S.D.# 84 (Vancouver Island West)

Budget 2021 2022



Budget 2021 2022

- Provincial Overview:
- Govt. is providing an additional \$311 M (initially expected \$260 M) in operating grants over the Dec 2020 announcement for a total of 5.844B.
- This increase in funding is due to an increase in students of 7000 and labour settlement costs (had only anticipated a 2000 student increase).



Budget 2021 2022

- Provincial Overview Cont.
- The MOE increased the basic student allocation for standard, alternate and continuing education by 4.3%
- \$69.6 M is being added for inclusive ed – 11.1% increase
- \$7.5M is in Indigenous Ed supplement – 8.2% increase
- \$3.7 M is added for ELL and FLL – 3.6% increase

Budget 2021 2022

- In past if there was funding not spent it would be allocated as an additional grant. Now Treasury Board is required to approve further spending
- CEF funds –
- Received \$1,107,682 (L/Y- 1,173,428) = Less \$65,746
 - This accounts for 10% of our overall grant funding
 - Will still be receiving pay equity, transportation, Community Link, Learning Improvement fund, annual facility grant funds
 - AFG received \$406,238 (L/Y-389,367)
 - Other grants remained the same despite our drop in enrolment

Budget 2021 2022

We received \$100,042 in what is now referred to as Restart funding.

- Last year we received \$77,657 as a one-time COVID -19 Recovery Plan funding.
- This year the “one time funding” was provided again and added to it was \$22,385 for Health and Safety.
 - The COVID 19 funding is to help address the impacts on students and staff of isolation and stress in response to the pandemic and response measures, also to support recovery from COVID 19
 - Includes using money to mitigate mental health impacts
 - Enhance district capacity to support mental health
 - Enhance school district strategic plans to align with new initiatives
 - Ensure collaboration to encourage local decision making and partnerships with the community

Budget 2021 2022

- Ministry of Education Goals:
 - Goal 1: Improve Student Achievement and Success
 - Goal 2: Improve Student Outcomes
 - Goal 3: Improve Transitions to Post-Secondary Institutions
- There is a major focus on the Framework for Enhancing Student Learning and an expectation that the funding we receive will be allocated according to the district priorities to ensure that we are meeting our goals as set out in our Strategic Plan.
- The district will be working with a MOE peer review team to ensure alignment.

Budget 2021 2022

- The MOE operating budget has increased primarily to cover off the additional enrolment and meet existing class size and composition requirements
- Government has been making an historical investment in capital which has increased the capital budget to 2.43 billion to date.
- The District received the following capital projects:
 - Kyuquot – SEP and CNCP-\$755,00
 - Zeballos – CNCP –electrical upgrade \$100,000
 - Captain Mearse –CNCP –energy systems \$450,000
 - Ray Watkins –Playground – 165,000
 - **TOTAL \$1,470,000**

Budget 2021 2022

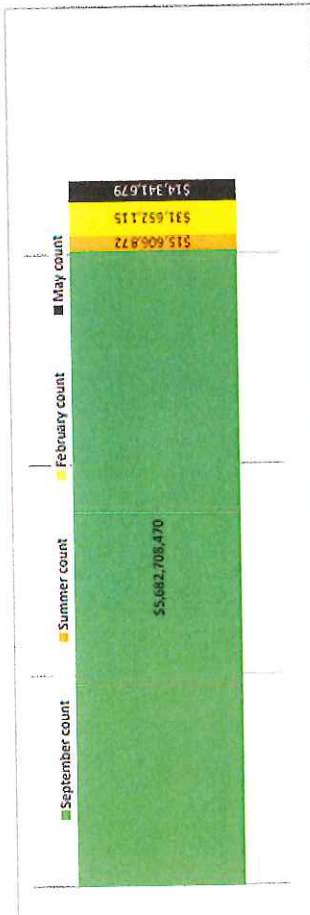
- Carbon tax increased by \$15 per ton since April 2019 to \$35 per ton on April 2020. Govt. decided not to implement the final \$15 per ton this year due to covid. This will save the district an anticipated 2,500 per year.
- The district has been diligent in using school enhancement and carbon neutral funds to reduce our utility and operating costs which means that this increase may be offset somewhat by a reduced carbon foot print and reduced utility costs. We have not had to increase our utility budget in years and have not gone over budget even with increasing costs for gas and electricity.

Budget 2021 2022

Basic Allocation (standard, continuing education and alternate schools)	\$325.00	\$7,885.00
Basic Allocation (Distributed Learning)	\$260.00	\$6,360.00
Students with Special Needs – Level 1	\$1,850.00	\$44,850.00
Students with Special Needs – Level 2	\$880.00	\$21,280.00
Students with Special Needs – Level 3	\$450.00	\$10,750.00
English / French Language Learners	\$65.00	\$1,585.00
Indigenous Education	\$65.00	\$1,565.00
Non-graduated Adult Education	\$207.00	\$5,030.00
Student Location Factor (elementary)	\$11.52	\$282.45
Student Location Factor (secondary)	\$15.36	\$376.60

Overview of the 2021/22 Operating Grant Allocation Formula

Allocation of the total Operating Block and Enrolment counts (2021/22 estimated as at March 2021)



Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrolment counts; September 30th, February and May;
- A district's preliminary allocation will increase if actual enrolment is higher than district estimated enrolment; and consequently decline if actual enrolment is lower than district estimated enrolment;
- Funding Protection is calculated following the September enrolment count only - this supplemental grant is calculated *last* and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year *for the September count*;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

Provincial Totals

76%

allocated through the Basic Allocation

Basic Allocation

Common per student amount for every FTE student enrolled by school type

Standard School:	Continuing Education:
\$7,885 per school age FTE	\$7,885 per school age FTE
Alternate School:	Distributed Learning:
\$7,885 per school age FTE	\$6,360 per school age FTE

Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs:	Level 2 Special Needs:	Level 3 Special Needs:
\$44,950 per student	\$21,280 per student	\$10,750 per student
English/French Language Learning:	Indigenous Education:	Adult Education:
\$1,585 per student	\$1,565 per student	\$5,030 per FTE
Equity of Opportunity: Mental health; youth in care		

Unique District

Additional funding to address uniqueness of district factors

Small Community:	Low Enrolment:	Rural Factor:	Climate Factor:	Spareness Factor:
for small schools located a distance away from the next nearest school	for districts with low total enrolment	located some distance from Vancouver and the nearest large regional population centre	operate schools in colder/warmer climates additional heating or cooling requirements	operate schools that are spread over a wide geographic area
Student Location Factor: based on population density of school communities	Supplemental Student Location: Level 1 and 2 special needs enrolment	Salary Differential:		
Funding to districts that have higher average educator salaries				

Funding Protection / Enrolment Decline

Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year

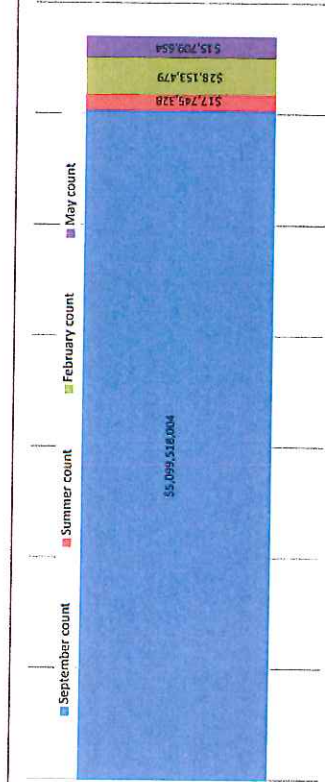
Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September

CSF Supplement - district receives a 15% funding premium on allocated funding

All Funding information estimated for the 2021/22 School Year

Overview of the 2018/19 Operating Grant Allocation Formula

Allocation of the total Operating Block and Enrollment counts (2018/19 estimated as at March 2018)



Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrollment counts; September 30th, February and May;
- District preliminary allocation will increase if actual enrollment is higher than district estimated enrollment; and consequently decline if actual enrollment is lower than district estimated enrollment;
- Funding Protection is calculated following the September enrollment count only – this supplemental grant is calculated last and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year for the September count;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

Provincial Totals

79% allocated through the Basic Allocation

Basic Allocation	
Standard School:	Continuing Education:
\$7,423 per school age FTE	\$7,423 per school age FTE
Alternate School:	Distributed Learning:
\$7,423 per school age FTE	\$6,100 per school age FTE

Common per student amount for every FTE student enrolled by school type

14% allocated to recognize unique student enrollment

Unique Student	
Level 1 Special Needs:	Level 2 Special Needs:
\$38,800 per student	\$19,400 per student
Level 3 Special Needs:	Adult Education:
\$9,800 per student	\$4,696 per FTE
English/French language Learning:	Aboriginal Education:
\$1,920 per student	\$1,230 per student
	Vulnerable Students: In addition to CommunityLINK

Additional per student funding to address uniqueness of district enrollment and support additional programming

7% allocated to recognize unique district factors

Unique District	
Small Community:	Low Enrollment:
for small school districts located a distance away from the nearest school	for districts with low total enrollment
Rural Factor:	Climate Factor:
located some distance from Vancouver and the nearest large regional population centre	operate schools in colder/warmer climates additional heating or cooling requirements
Sparseness Factor:	Supplemental Student Location:
operate schools that are spread over a wide geographic area	Level 1 and 2 special needs enrollment
Student Location Factor: based on population density of school communities	Salary Differential:
	Funding to districts that have higher average educator salaries

Additional funding to address uniqueness of district factors

0.2% allocated to buffer the effects of declining enrollment

Funding Protection / Enrollment Decline	
Enrollment Decline: funding to districts experiencing enrollment decline of at least 1% when compared to the previous year	Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September

CSF Supplement – district receives a 1.5% funding premium on allocated funding

All Funding information estimated for the 2018/19 School Year

Budget 2021 2022

- Inflation continues to be a factor in our budget as we see increasing costs across the board. Government is charging us more in carbon tax and MSP employer tax is a larger burden than just the premium costs were.
- The new funding formula is not as responsive to changes in enrolment as there is a larger fixed component in the formula than used to exist.

Budget 2021 2022

School District No. 84 Enrolment



Budget 2021 2022

Resources Available	2021 2022 Budget -Sept 30 enrol	2020-2021 Final Budget	Difference
Provincial Grants	9,804,132.83	9,823,019.11	-18,886.29
Local Revenues			
Other Provincial Grants	116,774.00	323,448.00	-206,674.00
Local Revenues			
International Student Fees	120,000.00	60,000.00	60,000.00
Local Education Agreement	-	0.00	0.00
Miscellaneous Fees & Revenue	95,885.00	95,885.00	0.00
Other Rentals And Leases	-	0.00	0.00
Interest On Short Term Deposit	20,000.00	20,000.00	0.00
Total Local Revenues	352,659.00	499,333.00	-146,674.00
Special Purpose Funds			
Provincial Grants 02			
Class Enhance Kennedy	44,928.00	99,090.00	-54,162.00
Class Enhance Overhead	212,074.00	212,074.00	0.00
Class Enhance Staffing	850,680.00	862,264.00	-11,584.00
French	5,696.00	5,696.00	0.00
Learning Improvement Fund	32,208.00	36,306.00	-4,098.00
Federal COVID funding	-	180,000.00	-180,000.00
Provincial Covid Revenue	100,042.00	76,717.00	23,325.00
Deferred Revenue 02			0.00
BC Tea Transport	63,898.00	0.00	63,898.00
Mental Health	57,000.00	57,000.00	0.00
Community Links	134,907.00	133,070.00	1,837.00
Ready Set Learn	7,350.00	7,350.00	0.00
Strong Start	32,000.00	32,000.00	0.00
Total Special Purpose Funds	1,540,783.00	1,701,567.00	-160,784.00
Trust Funds			
Local Revenues	120,000.00	120,000.00	0.00
Annual Facility Grant	77,539.00	79,210.00	-1,671.00
Employee Housing Trust	50,000.00	50,000.00	0.00
Total Trust Funds	247,539.00	249,210.00	-1,671.00
Capital Revenue	328,699.00	310,157.00	18,542.00
School Surpluses carry forward	68,010.00	0.00	68,010.00
Total Resources Available	12,341,822.83	12,583,286.11	-241,463.29

Budget 2021 2022

Revenue		<u>-\$241,463</u>
Expenses	Tswalk budget	483,923.00
Reduced	NK budget	49,405.00
	Tswalk teacher	373,803.00
	NK teachers	209,903.00
		<u>1,117,034.00</u>
Budget Available		<u>875,571.00</u>
Superintendent Proposals:		
Children's Health Hub		40,000.00
Professional Learning Communities		100,000.00
Common Assessment Framework		60,000.00
Principal/VP Instructional Leadership		30,000.00
Student Learning Plans		50,000.00
Indigenous support teacher		150,000.00
.2 KESS succession		30,000.00
1.0 FTE GRSS implement cohorts model		95,000.00
1.0 FTE TTOC		95,000.00
Outdoor learning spaces		100,000.00
School Learning Rounds		40,000.00
Business support		80,000.00
		<u>870,000.00</u>



Budget 2021 2022

- **Learning Improvement fund**
 - \$32,208 for support staff
 - Plan submitted to MOE this spring
 - We have been advised specifically to ensure this process is collaborative with our union signing off

Budget 2021 2022

- **Classroom Enhancement Funds**
- The district received 1.107M (\$1.17 M) in funds this year for CEF.
- The amount is only slightly less as we have fewer students to account for so our ratios went down slightly.
- We received the same amount for overhead and only a little less for staffing in CEF.



Budget 2021 2022

- Our average teacher salary has been as follows:

• 2019/20	72,996
• 2020/21	75,171
• 2021/22	79,442 (not including isolation allowance)
- Excluded staff increases have been factored into the budget as they have now been approved by PSEC.



Budget 2021 2022

- Money for programs:
 - We continue to support more than one strong start program despite getting funding for only one program
 - We have a healthy outdoor program
 - We continue to support our international program which in turn provides funds back to the District
 - We continue to support Children's Health Hub with money that is still available
 - We are assisting in building child care center in Zeballos



Budget 2021 2022

- Budget Recap
 - Local Capital demands:
 - We have moved operating funds to local capital so we have approximately \$300,000 to support the purchase of vehicles and computer equipment to stay current in our fleet and technology.
 - We have purchased a smaller bus to assist with transporting students on field trips. This was board approved and cost the district \$111,000.
 - Transportation grant

We have continued to receive a transportation grant of \$57,593 to supplement our transportation system and extra-curricular transportation. This amount almost covers the costs of our drivers for the year.

Budget 2021 2022

- The District continues to be conservative in budget approach to try to ensure that the impacts of the changes in funding and costs do not mean any major cuts.
- The District will be in funding protection next year due to the major decline in enrolment due to loss of the Tsawalk and NK being removed from SD 84. The total funding protection and enrolment decline grant total \$1,950,075. This will slowly be reduced.
- The District will be in funding protection for the foreseeable future.

Budget 2021 2022

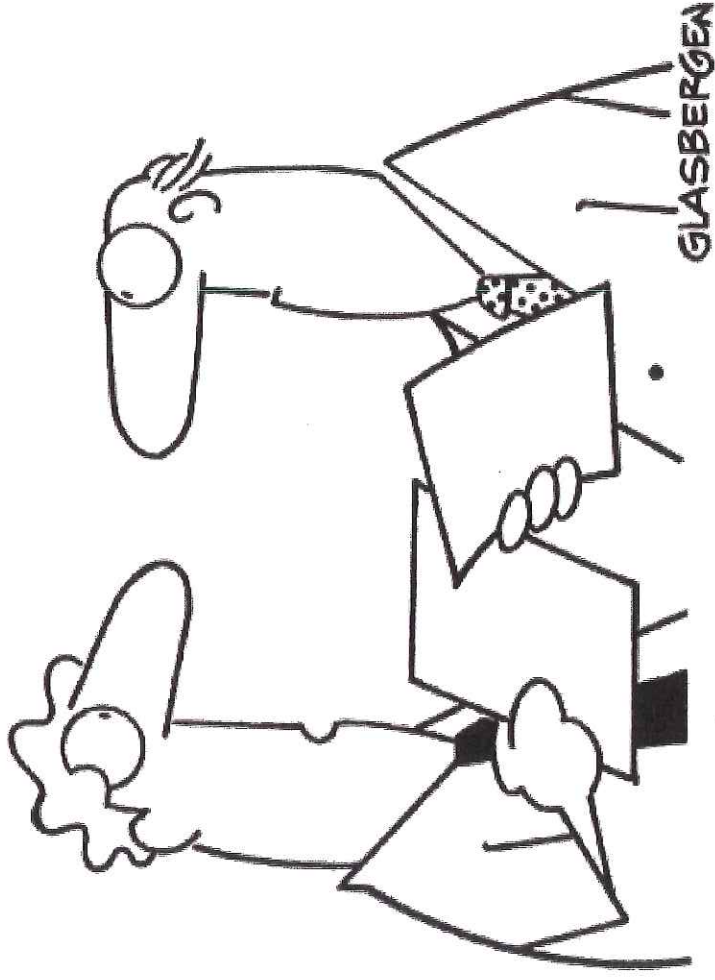
- Reserve/Contingency/Surplus
 - We have approximately \$2.12 M in surplus (1.3 M- 2019/20)
 - The District has approved a surplus policy to help guide the Board in their future decision making.
 - The superintendent has come up with plans to use \$1.3M to support literacy and student engagement . This information was previously presented. As the year progresses, if required, some of these expenditures may be ramped up to take into consideration the additional grant monies received.



Budget 2021 2022

- Next Steps:
 - Approval of Preliminary Budget by February 28, 2022
 - Provide enrolment estimates for the next budget year by February 15, 2022.

Budget 2021 2022



“I found a quick fix for our company’s financial problems.
I removed the red ink cartridge from the printer.”

Amended Annual Budget

School District No. 84 (Vancouver Island West)

June 30, 2022

School District No. 84 (Vancouver Island West)

June 30, 2022

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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 2021/2022 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 2021/2022.
3. The attached Statement 2 showing the estimated revenue and expense for the 2021/2022 fiscal year and the total budget bylaw amount of \$12,876,563 for the 2021/2022 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 2021/2022.

READ A FIRST TIME THE 14th DAY OF FEBRUARY, 2022;

READ A SECOND TIME THE 14th DAY OF FEBRUARY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF FEBRUARY, 2022;

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) Amended Annual Budget Bylaw 2021/2022, adopted by the Board the _____ DAY OF _____, 2022.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Statement 2

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	269,750	380,875
Adult	-	0,250
Total Ministry Operating Grant Funded FTE's	269,750	381,125
Revenues	\$	\$
Provincial Grants		
Ministry of Education	7,773,294	8,639,276
Tuition	120,000	60,000
Other Revenue	4,031,820	3,553,853
Investment Income	20,000	20,000
Amortization of Deferred Capital Revenue	694,725	626,315
Total Revenue	12,639,839	12,899,444
Expenses		
Instruction	9,009,469	9,739,869
District Administration	811,908	822,579
Operations and Maintenance	2,675,968	2,257,148
Transportation and Housing	379,218	293,344
Total Expense	12,876,563	13,112,940
Budgeted Surplus (Deficit), for the year	(236,724)	(213,496)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(236,724)	(213,496)
Budgeted Surplus (Deficit), for the year	(236,724)	(213,496)

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Revenue and Expense
 Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	10,156,792	10,322,352
Special Purpose Funds - Total Expense	1,788,322	1,950,777
Capital Fund - Total Expense	931,449	839,811
Total Budget Bylaw Amount	12,876,563	13,112,940

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

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(236,724)	(213,496)
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	931,449	839,811
Total Effect of change in Tangible Capital Assets	931,449	839,811
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	694,725	626,315

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2022

	Operating Fund	Special Purpose Fund	Capital Fund	2022 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	2,121,542		5,629,066	7,750,608
Changes for the year				
Net Revenue (Expense) for the year			(236,724)	(236,724)
Net Changes for the year			(236,724)	(236,724)
Budgeted Accumulated Surplus (Deficit), end of year	2,121,542	-	5,392,342	7,513,884

School District No. 84 (Vancouver Island West)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	6,154,972	6,858,499
Tuition	120,000	60,000
Other Revenue	3,861,820	3,383,853
Investment Income	20,000	20,000
Total Revenue	10,156,792	10,322,352
Expenses		
Instruction	7,348,686	7,918,302
District Administration	811,908	822,579
Operations and Maintenance	1,777,325	1,416,574
Transportation and Housing	218,873	164,897
Total Expense	10,156,792	10,322,352
Budgeted Surplus (Deficit), for the year	-	-

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Operating Revenue by Source
 Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	9,804,134	9,823,019
ISC/LEA Recovery	(3,765,936)	(3,287,968)
Other Ministry of Education Grants		
Pay Equity	55,087	55,087
Student Transportation Fund	57,593	57,593
Teachers' Labour Settlement Funding		191,674
Early Career Mentorship Funding		15,000
FSA Scorer Grant	4,094	4,094
Total Provincial Grants - Ministry of Education	<u>6,154,972</u>	<u>6,858,499</u>
Tuition		
International and Out of Province Students	120,000	60,000
Total Tuition	<u>120,000</u>	<u>60,000</u>
Other Revenues	3,765,936	3,287,968
Funding from First Nations		
Miscellaneous		
Kyuquot Grant	81,384	81,385
Arts Starts	2,000	2,000
Outdoor Education	9,000	9,000
Other	3,500	3,500
Total Other Revenue	<u>3,861,820</u>	<u>3,383,853</u>
Investment Income	<u>20,000</u>	<u>20,000</u>
Total Operating Revenue	<u>10,156,792</u>	<u>10,322,352</u>

School District No. 84 (Vancouver Island West)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2022

	2022 Amended Annual Budget	2021 Amended Annual Budget
	\$	\$
Salaries		
Teachers	2,265,329	2,174,933
Principals and Vice Principals	1,361,382	1,501,181
Educational Assistants	266,311	271,252
Support Staff	906,864	882,549
Other Professionals	491,587	374,841
Substitutes	487,000	512,593
Total Salaries	5,778,473	5,717,349
Employee Benefits	1,420,889	1,372,271
Total Salaries and Benefits	7,199,362	7,089,620
Services and Supplies		
Services	699,284	724,129
Student Transportation	39,500	38,100
Professional Development and Travel	488,614	556,000
Rentals and Leases	3,000	403,000
Dues and Fees	29,900	29,900
Insurance	39,000	45,000
Supplies	1,297,382	1,075,853
Utilities	360,750	360,750
Total Services and Supplies	2,957,430	3,232,732
Total Operating Expense	10,156,792	10,322,352

School District No. 84 (Vancouver Island West)
 Amended Annual Budget - Operating Expense by Function, Program and Object
 Year Ended June 30, 2022

	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	2,104,437	773,888	27,129	23,701		386,000	3,315,155
1.07 Library Services			27,168	17,670			44,838
1.08 Counselling	102,033						102,033
1.10 Special Education	58,859	136,796	212,014	90,158		30,000	527,827
1.30 English Language Learning		47,512					47,512
1.31 Indigenous Education							-
1.41 School Administration		403,186		156,945		10,000	570,131
1.61 Continuing Education							-
1.62 International and Out of Province Students							-
1.64 Other							-
Total Function 1	2,265,329	1,361,382	266,311	288,474	-	426,000	4,607,496
4 District Administration							
4.11 Educational Administration					121,196		121,196
4.40 School District Governance					112,823		112,823
4.41 Business Administration				50,978	113,122	5,000	169,100
Total Function 4	-	-	-	50,978	347,141	5,000	403,119
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					144,446		144,446
5.50 Maintenance Operations				516,011		50,000	566,011
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	516,011	144,446	50,000	710,457
7 Transportation and Housing							
7.70 Student Transportation				51,401		6,000	57,401
Total Function 7	-	-	-	51,401	-	6,000	57,401
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	2,265,329	1,361,382	266,311	906,864	491,587	487,000	5,778,473

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2022

Schedule 2C

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2022 Amended Annual Budget	2021 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	3,315,155	774,883	4,090,038	920,416	5,010,454	5,102,968
1.07 Library Services	44,838	11,210	56,048	1,500	57,548	60,451
1.08 Counselling	102,033	22,447	124,480		124,480	197,227
1.10 Special Education	527,827	126,995	654,822	158,000	812,822	1,202,220
1.30 English Language Learning	47,512	9,977	57,489		57,489	90,832
1.31 Indigenous Education	-	-	-	328,956	328,956	466,978
1.41 School Administration	570,131	199,106	769,237	47,700	816,937	697,626
1.61 Continuing Education	-	-	-	10,000	10,000	10,000
1.62 International and Out of Province Students	-	-	-	90,000	90,000	90,000
1.64 Other	-	-	-	40,000	40,000	-
Total Function 1	4,607,496	1,144,618	5,752,114	1,596,572	7,348,686	7,918,302
4 District Administration						
4.11 Educational Administration	121,196	42,783	163,979	53,700	217,679	217,679
4.40 School District Governance	112,823	16,250	129,073	30,600	159,673	155,683
4.41 Business Administration	169,100	37,350	206,450	228,106	434,556	449,217
Total Function 4	403,119	96,383	499,502	312,406	811,908	822,579
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	144,446	34,683	179,129	60,400	239,529	140,164
5.50 Maintenance Operations	566,011	131,335	697,346	469,500	1,166,846	905,460
5.52 Maintenance of Grounds	-	-	-	10,200	10,200	10,200
5.56 Utilities	-	-	-	360,750	360,750	360,750
Total Function 5	710,457	166,018	876,475	900,850	1,777,325	1,416,574
7 Transportation and Housing						
7.70 Student Transportation	57,401	13,870	71,271	147,602	218,873	164,897
Total Function 7	57,401	13,870	71,271	147,602	218,873	164,897
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	5,778,473	1,420,889	7,199,362	2,957,430	10,156,792	10,322,352

School District No. 84 (Vancouver Island West)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2022

	<u>2022 Amended Annual Budget</u>	<u>2021 Amended Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	1,618,322	1,780,777
Other Revenue	170,000	170,000
Total Revenue	<u>1,788,322</u>	<u>1,950,777</u>
Expenses		
Instruction	1,660,783	1,821,567
Operations and Maintenance	77,539	79,210
Transportation and Housing	50,000	50,000
Total Expense	<u>1,788,322</u>	<u>1,950,777</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2022

	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	77,539	32,208	120,000	32,000	7,350	5,696	134,907	212,074	850,680
Other									
	77,539	32,208	120,000	32,000	7,350	5,696	134,907	212,074	850,680
Less: Allocated to Revenue	77,539	32,208	120,000	32,000	7,350	5,696	134,907	212,074	850,680
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	77,539	32,208		32,000	7,350	5,696	134,907	212,074	850,680
Other Revenue			120,000						
	77,539	32,208	120,000	32,000	7,350	5,696	134,907	212,074	850,680
Expenses									
Salaries									
Teachers						5,696		100,000	700,000
Principals and Vice Principals									
Educational Assistants		26,026		22,234			94,165		
Support Staff	50,000								
Substitutes								8,000	
	50,000	26,026	-	22,234	-	5,696	94,165	108,000	700,000
Employee Benefits	12,000	6,182		5,558			31,462	34,906	150,680
Services and Supplies			120,000	4,208	7,350		9,280	69,168	
District Entered	15,539								
	77,539	32,208	120,000	32,000	7,350	5,696	134,907	212,074	850,680
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2022

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Safe Return to School / Restart: Health & Safety Grant	District Housing	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year						-
Add: Restricted Grants						
Provincial Grants - Ministry of Education	44,928	63,898	57,000	100,042		1,618,322
Other					50,000	170,000
	44,928	63,898	57,000	100,042	50,000	1,788,322
Less: Allocated to Revenue	44,928	63,898	57,000	100,042	50,000	1,788,322
Deferred Revenue, end of year	-	-	-	-	-	-
Revenues						
Provincial Grants - Ministry of Education	44,928	63,898	57,000	100,042		1,618,322
Other Revenue					50,000	170,000
	44,928	63,898	57,000	100,042	50,000	1,788,322
Expenses						
Salaries						805,696
Teachers						130,000
Principals and Vice Principals			50,000	80,000		142,425
Educational Assistants					15,000	65,000
Support Staff	44,000					52,000
Substitutes	44,000		50,000	80,000	15,000	1,195,121
Employee Benefits	928		7,000	10,000	3,000	261,716
Services and Supplies		63,898		10,042		283,946
District Entered					32,000	47,539
	44,928	63,898	57,000	100,042	50,000	1,788,322
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2022

	2022 Amended Annual Budget			2021 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	694,725		694,725	626,315
Total Revenue	694,725	-	694,725	626,315
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	821,104		821,104	761,364
Transportation and Housing	110,345		110,345	78,447
Total Expense	931,449	-	931,449	839,811
Net Revenue (Expense)	(236,724)	-	(236,724)	(213,496)
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	(236,724)	-	(236,724)	(213,496)

Step 1: Enter your school district number here: Vancouver Island West
 Ministry of Education enrollment trend estimates are automatically filled once a school district number is entered above.
Step 2: Enter your district's enrollment estimates in the shaded cells of the District column for each of the three years displayed.

	2021/22 Interim Base			2022/23			2023/24			2024/25			Notes
	District	Ministry*		District	Ministry*		District	Ministry*		District	Ministry*		
July Enrollment Count													
Summer Learning, Grades 1-7 Headcount Enrollment	0	0	0	0	0	0	0	0	0	0	0	0	
Summer Learning, Grades 8-9 Course Enrollment	0	0	0	0	0	0	0	0	0	0	0	0	
Summer Learning, Grades 10-12 Course Enrollment	0	0	0	0	0	0	0	0	0	0	0	0	
Grade 8 & 9 Cross-Enrollment Courses	0	0	0	0	0	0	0	0	0	0	0	0	
September Enrollment Count - School-Age Basic Allocation													
K-12 Standard (Regular) Schools FTE (School-Age)	269,750	270,000	274,410	262,000	270,000	274,410	262,000	270,000	274,410	252,000	303,541	303,541	
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Alternate Schools FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Distributed Learning FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Total Estimated School-Age Enrollment	269,750	270,000	274,410	262,000	270,000	274,410	262,000	270,000	274,410	252,000	303,541	303,541	
Change from Previous Year		0.2500	4.6609	-8.0000	15.7306	-10.0000	13.4002						
September Enrollment Count - Unique Student Needs													
Level 1 Special Needs FTE	1	1	1	1	1	1	1	1	1	1	1	1	
Level 2 Special Needs FTE	20	20	20	19	20	20	18	20	20	18	20	20	
Level 3 Special Needs FTE	2	3	2	3	2	2	2	2	2	2	2	2	
English Language Learning FTE	0	0	0	0	0	0	0	0	0	0	0	0	
Indigenous Education FTE	165	165	165	162	165	165	158	165	165	165	165	165	
Adult Education FTE (Non-Graduates only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrollment
February Enrollment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees													
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrollment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrollment
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrollment activity
Distributed Learning FTE Grades 10-12 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrollment
Distributed Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	0	0	0	0	0	
Level 2 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	0	0	0	0	0	
Level 3 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	0	0	0	0	0	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrollment activity
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0	0	0	0	0	0	0	
May Enrollment Count - Continuing Education and Distributed Learning													
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-February enrollment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrollment
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-February enrollment activity
Distributed Learning FTE Grades 10-12 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Distributed Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	

*Notes: Ministry estimates for school-age FTE enrollment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrollment for each district to the funded school-age FTE enrollment as used in the 2021/22 operating grant autumn recalculation.
 Special Needs, ELL and Indigenous Education have been estimated using five-year enrollment trends.
 Continuing Education, Distributed Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrollment enrollment totals are all carried forward from the 2021/22 operating grant autumn recalculation.
 Enrollments for February and May are carried forward from estimates contained in the 2021/22 operating grant autumn recalculation.

Step 3: Enter estimates for the cause of your district's student movement for 2022/23. Include any relevant key assumptions that your district has made in its estimates in the Comments column. Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrollment change in the lines below:

	2022/23	Comments:
Net provincial in-migration	0.0000	
Net international in-migration	0.0000	
Net migration to/from independent schools	0.0000	
Net other entrances/exits (to/from other districts, graduates, Kindergarten)	0.2500	
Total Estimated School-Age Enrollment Movement	0.2500	

Step 4: Our district has considered all of the factors noted in the checklist provided in developing this estimate.
 Yes: No:

Step 5: Please provide a contact for follow-up questions:

Name:
 Title:
 Email address:

Vancouver Island West School District 84
ENROLLMENT REPORT 2021-2022
 As of February 10, 2022

Grade	CMESS	GRSS	KESS	RWES	ZESS	CONT ED	TOTALS
K	0			15	4		19
1	2		4	13	3		22
2	5		2	9	4		20
3	1		2	7	3		13
4	4		5	11	6		26
5	1		3	21	4		29
6	2		6	18	3		29
7	1		2	10	4		17
8	1	16	5		2		24
9	2	11	2		2		17
10	2	18	4		4		28
11	1	16	4		2		23
12	0	17	6		3	5	31
Totals:	22	78	45	104	44	5	298

CMESS - Captain Meares Elementary Secondary School

GRSS - Gold River Secondary School

KESS - Kyuquot Elementary Secondary School

RWES - Ray Watkins Elementary School

ZESS - Zeballos Elementary Secondary School

CONT ED - Continuing Education

School District No. 84 (Vancouver Island West)

Operating Expenses

Jan 31, 2022

OBJECT	DESCRIPTION	EXPENDITURE CURRENT YEAR	CURRENT BUDGET	\$	REMAINING %	2021 %
-105	PRINCIPAL & VP SALARIES	870,188	1,511,568	641,380	42.43%	37.40%
-110	TEACHERS SALARIES	1,219,020	2,157,896	938,876	43.51%	47.60%
-120	SUPPORT STAFF SALARIES	440,954	754,243	313,289	41.54%	34.80%
-123	EDUCATIONAL ASST SALARIES	186,275	312,842	126,567	40.46%	49.70%
-130	OTHER PROFESSIONAL SALARIES	287,537	461,824	174,287	37.74%	31.50%
-140	SUBSTITUTE SALARIES	101,215	487,000	385,785	79.22%	63.90%
-200	EMPLOYEE BENEFITS	646,321	1,391,972	745,651	53.57%	51.10%
-310	SERVICES	313,282	712,729	399,447	56.04%	59.20%
-330	STUDENT TRANSPORTATION	61	38,500	38,439	99.84%	68.00%
-340	TRAVEL	106,493	486,614	380,121	78.12%	75.00%
-360	RENTAL & LEASES	0	3,000	3,000	100.00%	0.00%
-370	DUES & FEES	29,361	29,900	539	1.80%	5.50%
-390	INSURANCE	16,943	39,000	22,057	56.56%	66.70%
-510	SUPPLIES	445,056	813,591	368,535	45.30%	74.40%
-540	UTILITES	143,955	378,750	234,795	61.99%	52.60%
		4,806,661	9,579,429	4,772,768	49.82%	49.00%

The school district budget is very healthy and tracking appropriately.

We received our final funding and have an operating budget of \$9,804, 134.

The new budget is not shown as it has yet to be approved

Capital Projects

	Expenses	Funds Available		
CMESS	114,937	450,000	15,000	parking lot, energy systems
Kyuquot	386,025	605,000	350,000	modular classrooms exterior wall systems
CMESS	47,328	450000*	50,000	lighting
ZESS	1,889	100,000	5,000	lighting
Kyuquot	3,739	150,000	25,000	lighting
RWES	-	165,000		playground
	553,918	1,470,000	445,000	

CMESS has \$450,000 for energy upgrades in total

Haven't drawn more as there is 285,000 in funds drawn for AFG and not spent.