



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

REGULAR BOARD MEETING

MONDAY, MAY 9, 2022 – 4:00 PM

Kyuquot Elementary Secondary School

A G E N D A

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

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
 - a. Regular Meeting of April 11, 2022
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
 - a. Mr. Marty Szetela, Principal, Kyuquot Elementary Secondary School
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
 - a. School Reports
 - b. Working Relations Committee Meeting
 - c. Enhancement Agreement Meeting
 - d. BC School Trustees Association Annual General Meeting
 - e. BCSTA Provincial Council Meeting
 - f. Vancouver Island School Trustees' Association Annual General Meeting
9. **UNFINISHED BUSINESS**
 - a. Preliminary Budget 2022-2023
 - b. School Calendar 2022-2023
 - c. Framework for Enhancing Student Learning – School Plans
10. **NEW BUSINESS**
 - a. Upcoming Graduation Ceremonies:
 - June 3 – Kyuquot Elementary Secondary School
 - June 11 – Nuuchahnulth Tribal Council
 - June 17 – Zeballos Elementary Secondary School
 - June 25 – Gold River Secondary School
 - b. Board Authority/Authorized Course: Warriors Program
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 13, 2022, 4 pm, Captain Meares Elementary Secondary School, Tahsis
15. **ADJOURNMENT**



**REGULAR MEETING OF THE BOARD OF EDUCATION
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84,
HELD ON MONDAY, APRIL 11, 2022 AT
ZEBALLOS ELEMENTARY SECONDARY SCHOOL, ZEBALLOS, BC**

TRUSTEES PRESENT: Arlaine Fehr, Chairperson (Gold River)
Jenniffer Hanson, Vice-Chairperson (Kyuquot) (via Zoom)
Debbie Mann (Gold River)
Allison Stiglitz (Tahsis) (via Zoom)

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 4:00 pm.

APPROVAL OF AGENDA:

2022:R-020 MOVED: Trustee Hanson, SECONDED: Trustee Mann
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2022:R-021 MOVED: Trustee Mann, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adopt the minutes of the Regular Board meeting of March 16, 2022."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

a. **Mr. Tim Huttemann, Principal, Zeballos Elementary Secondary School**

Principal Huttemann presented a report of a busy year to date at Zeballos School:

- A special welcome to Mr. Vanden Ham, recently hired as First Call Teacher Teaching on Call, as well as two student teachers who have joined the staff since Spring Break and are also looking forward to visiting Kyuquot School during their practicum;
- COVID set things back a fair amount in terms of attendance and community involvement, but is now opening up and students, elders and parents are returning;
- The staff have been meeting to review the school plan and the literacy goal to have most of the Grade 3 students reading at level by the end of this year – and, although some students may take longer, the literacy program is well organized and will result in great benefits moving forward;
- The second goal of having meaningful grads has been put out as a question to the school community. Many parents do not want their children to leave the community after grad and it is important for students to explore local career opportunities. They very much enjoyed a recent field trip to Vancouver Island University and North Island College to do just that, and future trips might start for students as early as Grade 8. In the meantime, there have been visits from people to talk about their jobs – counselling, NTC work, fisheries, etc. – to students in Grade 6 and up. It is difficult not having a Shop Program, nor a qualified Math, Science or Art teacher. 'Elder Vince', the carver from Ehattis, works in the K-2 room in the mornings and his visits are very much enjoyed by all. Zeballos School is really about imagination and how to support teachers to support students, by encouraging them to 'teach their hobbies' such as cooking, woodworking, mechanics, etc., to keep students interested in school.

- The Principal has had conversations with the Ehattesaht Nation about the need for backhoe operators, certified surveyors, plumbers, electricians, carpenters, etc. These could all be jobs for meaningful grads, and so important for students to become interested and to bring instructors to teach these required skills.
- Parents and community members have been invited to attend a school bbq on Mental Health Day, April 28, during which time the District's counsellor Brenda Blaschuk will be available to speak. ZESS, on behalf of the Ehattesaht Nation, hosted NHL hockey player Jordan Tootoo on April 12 who, as the first Inuk NHL player, delivered a powerful statement on resilience and First Nations' connection to land when confronted with tragedy. Randall Pearce has been hired by Ehattis for three days a week to provide support to the community and students. The local RCMP are also very supportive in the community and visit the school regularly, and will be organizing a bike rodeo and a child's seat safety demonstration in conjunction with ICBC – both to be held at ZESS.
- The students have been really missing the sports trips that had to be either cancelled or postponed due to COVID. Hopefully, community visits will now occur more often to help break down barriers and build stronger relationships.
- Zeballos School has opened up a library program for parents to pick up books for their children, which goes hand-in-hand with the literacy program.
- Ehattis has a huge greenhouse and the ZESS students have been working there, and learning about plants in the classroom and they take pride in that.
- The Nuu-chah-nulth Education Worker, Celena Charleson, holds an evening language class so that parents can learn with their children – and she currently has some ZESS students teaching the adults.
- Parents' children and their culture is very dear to them, and some parents do not have the skills needed to support their children in the best way. The Zeballos staff all show leadership and compassion in the best way possible and, as a result, students feel safe at school and attendance is good. The students can name 2-3 people who they can trust and are level-headed in knowing that they can trust the ZESS staff, who genuinely care about the students.

CORRESPONDENCE:

- | | |
|---|---|
| • BC School Trustees Association | • BCSTA Headlines: Daily News for School Trustees |
| • BCSTA | • BCSTA Weekly: AGM Speaker Sarain Fox; Campaign Financing; Local Elections Manual; SunSense in Schools; Letters; Reminders; AGM Voter Training; Candidate Questions; AGM Travel and Accommodations; Indigenous Course Requirement Survey |
| • Vancouver Island School Trustees' Association | • VISTA Newsletter – March 2022 |
| • BCSTA | • BCSTA Headlines: Daily News for School Trustees |
| • BC School Sports | • BCSS Rugby Declaration Date |
| • BCSTA | • BCSTA Weekly: AGM Session-BCTEA and UNDRIP; Join a Committee; AGM Motions; Nominations Update; Bargaining Resources; Copyright and Fair Dealings; COVID-19 Lessons Learned Review; AGM Voter Training; Candidate Questions |
| • Area C Trustee, Comox Valley SD | • Copy of Letter to VISTA Requesting Fortis BC Literature Distributed to Schools |
| • Mia Ashton, Parent | • Letter to All School Trustees Across Canada Expressing Concerns with Privacy Policy re Schools Withholding a Student's Transgender Identity from Parents Should Student Request It |
| • BCSTA | • Update: BCSTA Phone Contacts |
| • BCSTA | • BCSTA Headlines: Daily News for School Trustees |

- The Coalition for Healthy School Food BC
- Minister of Education
- BCSTA
- BCSTA
- Statement: School Food Guidelines
- Copy of Letter to BCSTA President re BCSTA's Support for the First Nations Leadership Council's Letter Regarding the Foundation Skills Assessment
- BCSTA Update: AGM Voting Training
- BCSTA Weekly: Candidate Statements; AGM Voting Guide; Important Dates; SOGI News; BCCPAC News; COVID-19 and Schools; SD44 Safety & Emergency Open House; Letters; School Trustee Candidates Guide; AGM Motions; Last Chance to Join a Committee; CSBA 2022

2022:R-022 MOVED: Trustee Hanson, SECONDED: Trustee Mann
AND RESOLVED:
"TO receive and file the correspondence."

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported that one legal and three labour issues were discussed. The Board also enjoyed meeting with a delegation of Zeballos School students, as well as meeting with the Village of Zeballos Mayor, Councillor and Chief Administrative Officer.

TRUSTEE REPORTS:

a. School Reports

Trustee Stiglitz reported that Captain Meares has been a busy place in the past few months. The Village of Tahsis has been preparing for the conversion of the old school shop building into a fire hall, and there have been geophysics personnel, architects and Village workers on the school grounds measuring, digging, and planning. The re-location of the Village Daycare is almost complete with the District's Operations personnel doing an excellent job renovating a large classroom across from the seniors' center for the youngsters. It is warm, clean, attractive, and professional. Some of the work on the new elementary secondary wing is to begin this summer.

Mrs. Graves' classroom has exploded into a sea of green with the seeds that the students planted and placed in the growing tower. Trustee Stiglitz reported that students in Grade 2 and Grade 3 have read their new stories to her and they are all excited about their accomplishments. Mrs. Dennis' students have been studying the circulatory system and have had the opportunity to dissect pig hearts. They have also been studying carbon footprints and created posters in careers.

Chairperson Fehr reported that Gold River Secondary School is hosting 10 exchange students from France, as well as three more students from Germany.

b. Working Relations Committee Meeting

The March 7th report was presented at the last public Board meeting. The next Working Relations Committee meeting is scheduled for April 25, 2022.

c. Enhancement Agreement Meeting

Trustee Stiglitz reported that the meeting on March 15 dealt with Equity in Action and the communities are going to circulate a questionnaire to get good insight views of what is wanted within the communities. The Pathways Guide is being completed, and will be a helpful resource for teachers. The teacher education program plans are well underway, starting off with 24 interested candidates who are now being screened to determine who is ready to register, and who needs to do preliminary course work. The hope is to have 5-7 students ready to start the program this summer, with another cohort ready to start in 2023. Also, the paperwork is underway for the Human Rights exemption for the special hiring program.

UNFINISHED BUSINESS:

a. **Preliminary Budget 2022-2023**

The Superintendent/Secretary-Treasurer reported that the Board will be receiving the budget to review and potentially approve at the May Board meeting. The major areas of focus are to add four teaching vice-principal positions, allocate some surplus towards gym and teacherage projects in Kyuquot, and retain all of the current continuing/regular employees in the District.

b. **School Trustee Election**

The election is scheduled for October 15, 2022, with nomination period from August 30 to September 9.

2022:R-023 MOVED: Trustee Mann, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO appoint Mrs. Anne McDowell, Associate Director of Human Resources, as Chief Elections Officer and Mr. Lawrence Tarasoff, Superintendent/Secretary-Treasurer, as Deputy Chief Elections Officer for the 2022 School Trustee Election for Vancouver Island West School District 84."

NEW BUSINESS:

a. **Capital Plan Bylaw No. 2022/23-CPSD84-01**

2022:R-024 MOVED: Trustee Mann, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO give Capital Plan Bylaw No. 2022/23-CPSD84-01 three readings at once."

2022:R-025 MOVED: Trustee Hanson, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO adopt Vancouver Island West Capital Plan Bylaw No. 2022/23-CPSD84-01 as presented."

2022:R-026 MOVED: Trustee Stiglitz, SECONDED: Trustee Hanson
AND RESOLVED:
"TO approve the Annual Funding Agreement for the fiscal year 2022/23 as presented."

b. **National Day for Truth and Reconciliation and School Calendar**

September 30, 2022 will again be a non-instructional day to recognize the National Day for Truth and Reconciliation. As a result, the 2022-2023 School Calendar must be amended to change the 'not in session' day on September 9, 2022 to a regular school day. The minutes of instruction and all other aspects of the previously approved calendar remain the same.

2022:R-027 MOVED: Trustee Mann, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO circulate the School Calendar 2022-2023 as amended."

The amended School Calendar will be presented to the May Board meeting for approval.

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. **District Update**

The Superintendent/Secretary-Treasurer reported that Principal Huttemann's report, together with all other reports included in today's meeting, provides a full District update.

b. **Enrollment Report**

The District enrollment has held steady at about 300 students this month, which is a positive and helpful sign.

c. **Finance Warrants**

Finance reports for February and March were included in the Board agenda package. As a result of today's meeting in Zeballos School, the Superintendent/Secretary-Treasurer will look to add several items through budget planning including a score clock and library chairs. Trustee Mann suggested resurfacing of the track used by Gold River Secondary School but this would need to be initiated by the Village of Gold River. Budget development will also consider increased District funding for school spots, art supplies, math supplies, and counselling services.

TRUSTEE INQUIRIES:

Trustee Stiglitz asked about the possibility of offering Nuuchahnulth Language instruction at Captain Meares this year, and the Superintendent/Secretary-Treasurer will follow up with the Indigenous Support Teacher.

Trustees discussed possible dates for Kyuquot Principalship interviews in May.

PRESS AND PUBLIC INQUIRIES:

Nil.

NOTICE OF MEETINGS:

The next regular meeting of the Board of Education will be held on **Monday, May 9, 2022**, at 4 pm, at Kyuquot Elementary Secondary School. The public is invited to attend. 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 4:55 pm:

2022:R-028 MOVED: Trustee Hanson, SECONDED: Trustee Mann
AND RESOLVED:
"TO adjourn."

Annual Budget

School District No. 84 (Vancouver Island West)

June 30, 2023

School District No. 84 (Vancouver Island West)

June 30, 2023

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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 2022/2023 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. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education Policies 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 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$13,441,620 for the 2022/2023 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 2022/2023.

READ A FIRST TIME THE 9th DAY OF MAY, 2022;

READ A SECOND TIME THE 9th DAY OF MAY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 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) Annual Budget Bylaw 2022/2023, adopted by the Board the _____ DAY OF _____, 2022.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Statement 2

Annual Budget - Revenue and Expense
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	270,000	269,750
Total Ministry Operating Grant Funded FTE's	270,000	269,750
Revenues	\$	\$
Provincial Grants		
Ministry of Education	7,411,907	7,773,294
Tuition	120,000	120,000
Other Revenue	3,885,487	4,031,820
Investment Income	24,000	20,000
Amortization of Deferred Capital Revenue	665,567	694,725
Total Revenue	12,106,961	12,639,839
Expenses		
Instruction	9,086,717	9,009,469
District Administration	884,379	811,908
Operations and Maintenance	2,578,943	2,675,968
Transportation and Housing	391,581	379,218
Total Expense	12,941,620	12,876,563
Net Revenue (Expense)	(834,659)	(236,724)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,086,585	
Budgeted Surplus (Deficit), for the year	251,926	(236,724)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	251,926	(236,724)
Budgeted Surplus (Deficit), for the year	251,926	(236,724)

School District No. 84 (Vancouver Island West)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	10,600,009	10,156,792
Special Purpose Funds - Total Expense	1,427,970	1,788,322
Capital Fund - Total Expense	913,641	931,449
Capital Fund - Tangible Capital Assets Purchased from Local Capital	500,000	
Total Budget Bylaw Amount	13,441,620	12,876,563

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 84 (Vancouver Island West)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(834,659)	(236,724)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(500,000)	-
Total Acquisition of Tangible Capital Assets	(500,000)	-
Amortization of Tangible Capital Assets	913,641	931,449
Total Effect of change in Tangible Capital Assets	413,641	931,449
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(421,018)	694,725

School District No. 84 (Vancouver Island West)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	6,153,937	6,154,972
Tuition	120,000	120,000
Other Revenue	3,715,487	3,861,820
Investment Income	24,000	20,000
Total Revenue	<u>10,013,424</u>	<u>10,156,792</u>
Expenses		
Instruction	7,781,229	7,348,686
District Administration	884,379	811,908
Operations and Maintenance	1,696,687	1,777,325
Transportation and Housing	237,714	218,873
Total Expense	<u>10,600,009</u>	<u>10,156,792</u>
Net Revenue (Expense)	<u>(586,585)</u>	<u>-</u>
Budgeted Prior Year Surplus Appropriation	<u>1,086,585</u>	
Net Transfers (to) from other funds		
Local Capital	(500,000)	
Total Net Transfers	<u>(500,000)</u>	<u>-</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	9,657,222	9,804,134
ISC/LEA Recovery	(3,620,059)	(3,765,936)
Other Ministry of Education Grants		
Pay Equity	55,087	55,087
Student Transportation Fund	57,593	57,593
FSA Scorer Grant	4,094	4,094
Total Provincial Grants - Ministry of Education	6,153,937	6,154,972
Tuition		
International and Out of Province Students	120,000	120,000
Total Tuition	120,000	120,000
Other Revenues		
Funding from First Nations	3,620,059	3,765,936
Miscellaneous		
Kyuquot Grant	81,384	81,384
Arts Starts Grant	2,000	2,000
Outdoor Education	9,000	9,000
Other	3,044	3,500
Total Other Revenue	3,715,487	3,861,820
Investment Income	24,000	20,000
Total Operating Revenue	10,013,424	10,156,792

School District No. 84 (Vancouver Island West)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Salaries		
Teachers	2,115,500	2,265,329
Principals and Vice Principals	1,807,193	1,361,382
Educational Assistants	246,807	266,311
Support Staff	905,193	906,864
Other Professionals	521,350	491,587
Substitutes	487,000	487,000
Total Salaries	6,083,043	5,778,473
Employee Benefits	1,515,752	1,420,889
Total Salaries and Benefits	7,598,795	7,199,362
Services and Supplies		
Services	666,478	699,284
Student Transportation	39,500	39,500
Professional Development and Travel	469,614	488,614
Rentals and Leases	3,000	3,000
Dues and Fees	38,200	29,900
Insurance	39,000	39,000
Supplies	1,384,672	1,297,382
Utilities	360,750	360,750
Total Services and Supplies	3,001,214	2,957,430
Total Operating Expense	10,600,009	10,156,792

School District No. 84 (Vancouver Island West)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	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	1,779,262	1,190,373	27,129	23,701		386,000	3,406,465
1.07 Library Services			27,168	17,670			44,838
1.08 Counselling	41,839						41,839
1.10 Special Education	235,540	79,187	192,510	90,158		30,000	627,395
1.30 English Language Learning		47,512					47,512
1.31 Indigenous Education							-
1.41 School Administration		476,451		156,945		10,000	643,396
1.61 Continuing Education	58,859	13,670					72,529
1.62 International and Out of Province Students							-
1.64 Other							-
Total Function 1	2,115,500	1,807,193	246,807	288,474	-	426,000	4,883,974
4 District Administration							
4.11 Educational Administration					186,455		186,455
4.40 School District Governance					57,250		57,250
4.41 Business Administration				50,978	198,458	5,000	254,436
Total Function 4	-	-	-	50,978	442,163	5,000	498,141
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					79,187		79,187
5.50 Maintenance Operations				514,340		50,000	564,340
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	514,340	79,187	50,000	643,527
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	2,115,500	1,807,193	246,807	905,193	521,350	487,000	6,083,043

School District No. 84 (Vancouver Island West)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	3,406,465	821,696	4,228,161	987,865	5,216,026	5,010,454
1.07 Library Services	44,838	11,210	56,048	1,500	57,548	57,548
1.08 Counselling	41,839	9,205	51,044		51,044	124,480
1.10 Special Education	627,395	153,767	781,162	158,000	939,162	812,822
1.30 English Language Learning	47,512	9,978	57,490		57,490	57,489
1.31 Indigenous Education	-	-	-	328,956	328,956	328,956
1.41 School Administration	643,396	211,558	854,954	47,700	902,654	816,937
1.61 Continuing Education	72,529	15,820	88,349	10,000	98,349	10,000
1.62 International and Out of Province Students	-	-	-	90,000	90,000	90,000
1.64 Other	-	-	-	40,000	40,000	40,000
Total Function 1	4,883,974	1,233,234	6,117,208	1,664,021	7,781,229	7,348,686
4 District Administration						
4.11 Educational Administration	186,455	56,488	242,943	53,700	296,643	217,679
4.40 School District Governance	57,250	4,580	61,830	35,600	97,430	159,673
4.41 Business Administration	254,436	55,270	309,706	180,600	490,306	434,556
Total Function 4	498,141	116,338	614,479	269,900	884,379	811,908
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	79,187	20,978	100,165	60,400	160,565	239,529
5.50 Maintenance Operations	564,340	131,332	695,672	469,500	1,165,172	1,166,846
5.52 Maintenance of Grounds	-	-	-	10,200	10,200	10,200
5.56 Utilities	-	-	-	360,750	360,750	360,750
Total Function 5	643,527	152,310	795,837	900,850	1,696,687	1,777,325
7 Transportation and Housing						
7.70 Student Transportation	57,401	13,870	71,271	166,443	237,714	218,873
Total Function 7	57,401	13,870	71,271	166,443	237,714	218,873
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	6,083,043	1,515,752	7,598,795	3,001,214	10,600,009	10,156,792

School District No. 84 (Vancouver Island West)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	1,257,970	1,618,322
Other Revenue	170,000	170,000
Total Revenue	<u>1,427,970</u>	<u>1,788,322</u>
Expenses		
Instruction	1,305,488	1,660,783
Operations and Maintenance	72,482	77,539
Transportation and Housing	50,000	50,000
Total Expense	<u>1,427,970</u>	<u>1,788,322</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, 2023

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$		\$	\$	\$	\$
Revenues									
Provincial Grants - Ministry of Education	72,482	32,871		32,000	7,350	5,696	134,907	212,074	696,692
Other Revenue			120,000						
	72,482	32,871	120,000	32,000	7,350	5,696	134,907	212,074	696,692
Expenses									
Salaries									
Teachers						5,696		100,000	546,659
Educational Assistants		27,000		22,234			94,165		
Support Staff	50,000							8,000	56,000
Substitutes									
	50,000	27,000	-	22,234	-	5,696	94,165	108,000	602,659
Employee Benefits	12,000	5,871		5,558			31,462	34,906	94,033
Services and Supplies	10,482		120,000	4,208	7,350		9,280	69,168	
	72,482	32,871	120,000	32,000	7,350	5,696	134,907	212,074	696,692
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2023

Schedule 3A

	First Nation Student Transportation	District Housing	TOTAL
	\$	\$	\$
Revenues			
Provincial Grants - Ministry of Education	63,898		1,257,970
Other Revenue		50,000	170,000
	63,898	50,000	1,427,970
Expenses			
Salaries			
Teachers			652,355
Educational Assistants			143,399
Support Staff		15,000	65,000
Substitutes			64,000
	-	15,000	924,754
Employee Benefits		3,000	186,830
Services and Supplies	63,898	32,000	316,386
	63,898	50,000	1,427,970
Net Revenue (Expense)	-	-	-

School District No. 84 (Vancouver Island West)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	665,567		665,567	694,725
Total Revenue	665,567	-	665,567	694,725
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	809,774		809,774	821,104
Transportation and Housing	103,867		103,867	110,345
Total Expense	913,641	-	913,641	931,449
Net Revenue (Expense)	(248,074)	-	(248,074)	(236,724)
Net Transfers (to) from other funds				
Local Capital		500,000	500,000	
Total Net Transfers	-	500,000	500,000	-
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	500,000	(500,000)	-	
Total Other Adjustments to Fund Balances	500,000	(500,000)	-	
Budgeted Surplus (Deficit), for the year	251,926	-	251,926	(236,724)



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

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

SEPTEMBER 2022

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

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

FEBRUARY 2023

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 2022

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
 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

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 2022

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
 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

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

DECEMBER 2022

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
 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

S	M	T	W	T	F	S
30	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 2023

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
 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

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
- Board Meeting

Vancouver Island West School District 84
ENROLLMENT REPORT 2021-2022
 As of April 28, 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	2		2	7	3		14
4	4		5	10	6		25
5	1		3	21	4		29
6	2		6	17	4		29
7	1		2	9	4		16
8	1	15	5		1		22
9	2	11	2		2		17
10	2	20	4		4		30
11	1	17	4		3		25
12	0	17	6		3	5	31
Totals:	23	80	45	101	45	5	299

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
 April 30,,2022

OBJECT	DESCRIPTION	EXPENDITURE CURRENT YEAR	CURRENT BUDGET	\$	REMAINING %	2021 %
-105	PRINCIPAL & VP SALARIES	1,216,870	1,518,423	301,553	19.86%	17.20%
-110	TEACHERS SALARIES	1,879,000	2,331,627	452,627	19.41%	16.40%
-120	SUPPORT STAFF SALARIES	570,927	815,035	244,108	29.95%	12.30%
-123	EDUCATIONAL ASST SALARIES	278,501	336,965	58,464	17.35%	30.50%
-130	OTHER PROFESSIONAL SALARIES	410,895	491,586	80,691	16.41%	10.80%
-140	SUBSTITUTE SALARIES	174,572	487,000	312,428	64.15%	53.60%
-200	EMPLOYEE BENEFITS	959,225	1,471,111	511,886	34.80%	23.50%
-310	SERVICES	413,766	685,784	272,018	39.67%	43.20%
-330	STUDENT TRANSPORTATION	61	38,500	38,439	99.84%	29.60%
-340	TRAVEL	233,136	486,614	253,478	52.09%	64.70%
-360	RENTAL & LEASES	0	3,000	3,000	100.00%	0.70%
-370	DUES & FEES	32,395	29,900	-2,495	-8.34%	-14.20%
-390	INSURANCE	17,215	39,000	21,785	55.86%	66.70%
-510	SUPPLIES	524,641	1,424,291	899,650	63.16%	55.20%
-540	UTILITES	270,751	378,750	107,999	28.51%	22.30%
		6,981,955	10,537,586	3,555,631	33.74%	27.20%

The school district budget is very healthy and tracking appropriately.
 As we are getting the package out in advance, the cut off was a few days early but should not radically affect results

Capital Projects

	expenses	funds available	funds drawn	
CMESS	120,384	450,000	250,000	parking lot, energy systems
Kyuquot	437,569	605,000	450,000	modular classrooms exterior wall systems
CMESS	48,294	450000*	50,000	lighting
ZESS	3,439	100,000	5,000	lighting
Kyuquot	3,739	150,000	75,000	lighting
RWES	79,828	165,000	165,000	playground
	693,253	-	1,470,000	995,000

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

AFG 89,996