



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

REGULAR BOARD MEETING

FRIDAY, NOVEMBER 18, 2022 – FOLLOWING THE INAUGURAL MEETING

SCHOOL BOARD OFFICE, GOLD RIVER, BC

AGENDA

**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 October 11, 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. Enhancement Agreement/Local Education Agreement Meeting
 - c. Working Relations Committee Meeting
 - d. District Policy Review Committee Meeting
9. **UNFINISHED BUSINESS**
 - a. Community Consultation Meetings
10. **NEW BUSINESS**
 - a. Statement of Financial Information
 - b. Special Program Approval – First Nations Hiring
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. December 12, 2022, 4 pm - School Board Office
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, OCTOBER 11, 2022,
AT CAPTAIN MEARES ELEMENTARY SECONDARY SCHOOL, TAHSIS, BC**

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

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

CALL TO ORDER:

Chairperson Fehr called the meeting to order at 4:01 pm.

APPROVAL OF AGENDA:

2022:R-059 MOVED: Trustee Stiglitz, SECONDED: Trustee Mann
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2022:R-060 MOVED: Trustee Stiglitz, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adopt the minutes of the Regular Board meeting of September 13, 2022."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

a. Mr. Jim Baron, Principal, Captain Meares Elementary Secondary School

It is five weeks into the school year with the school decks shiny and smooth, the mainsail raised, and The Captain Meares cruising comfortably at seven knots with a fine new crew and thirty-one passengers. In five weeks, the Captain Meares team has welcomed no less than ten new students to our fine school. Maureen Roth, our amazing janitorial/lunchtime supervisor, has had to add extra tables to the mess hall to accommodate our growing lunch time crowd.

Vice-Principals Amanda Girgan and Ben Anderson have been powerful additions to our well-seasoned staff. Amanda brings a wealth of knowledge and skills to her junior secondary classroom. Her students have been fully immersed in dystopian novels, family trees and some very timely democratic election studies. She plans to offer some brand new courses to Captain Meares such as Law and Drama. Her students are happy, working hard and engaged in their learning. The junior secondary students have also benefitted from Amanda's extensive coaching and physical education experience while sharpening up their volleyball skills for the big Volleyball Jamboree in Gold River in November. She intends to share her love of sports with all of our students.

Around the corner and down the hall, Ben Anderson has crafted a calm safe haven for his primary/elementary charges. His gentle but firm manner, his seamless structures and predictable schedules have been a godsend and a welcome support for his class. As always, Kim Anderson (no relation) beautifully compliments Ben's teaching style with her patient and thoughtful attention to detail and nurturing manner with the younger students. Ben's class are presently immersed in their reading and are working towards a class reading record. Ben has done extensive work in the past five weeks with his class exploring self-regulation, great choices, and problem-solving. The students are learning to fill each other's buckets with amazing acts of kindness. Ben is completing his Masters in Counselling and his

- BCSTA
- BCSTA Weekly: Academy & New Trustee Orientation; BCSTA VP Election FAQ; NEW Updated Learning Guides; Reconciliation Video; Electoral Boundaries Report Feedback; School Food Gathering; BCCPAC News; Field to Fork Challenge; Letters; Reminders

2022:R-061 MOVED: Trustee Hanson, SECONDED: Trustee Stiglitz
AND RESOLVED:
“TO receive and file the correspondence.”

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported that one land and three labour issues were discussed, as well as the need to reschedule the November Inaugural and Regular Board meeting to Friday, November 18, 2022.

TRUSTEE REPORTS:

a. School Reports

Trustee Hanson shared Kyuquot School's first newsletter which was filled with exciting news and events, and beautiful and colourful photos! Highlights from last month included:

- Launched the full day meal program for students
- Harvested blackberries, cucumbers and zucchini for processing food with Elementary STEM
- Relaunched our Intermediate Drum Group
- Welcomed guest presenters from Oceans Network Canada
- Freediving with KCFN Warriors
- Premiered the KESS Cultural Documentary from Spring 2022
- Launched “A.W.E.N.” (Almost Weekly Elementary News)
- Hosted Orange Shirt Day on Aktis Island in honour of Truth and Reconciliation Day
- Welcomes 20222 KCFN Career Fair and community guests from all sectors
- Debuted the new Library Space for students

b. Enhancement Agreement/Local Education Agreement Meeting

The Superintendent/Secretary-Treasurer reported that the well-attended September meeting was held in conjunction with the Curriculum Implementation Day in Gold River, to talk about last year's progress and projects going forward. Out of 319 students registered in the District this year, 171 or about 60% are Indigenous. The budget was set, and a report presented on the Teacher Education Program with Indigenous teacher candidates at both Ray Watkins and Zeballos School and a video crew there now to do a film about the projects. The District received good news on the Human Rights Exemption request to allow priority hiring of First Nations people for jobs, which will be helpful when local Indigenous people start to graduate from the Teacher Education Program. The District continues to look for pathways to bridge local people into the teacher education program and other post-secondary opportunities within community, such as Early Childhood Education, Youth and Child Care and Education Assistant programs. These would provide good options for new and young parents and those who wish to stay in their communities. The Pathways Program and its curriculum was discussed, and the goal to promote staff awareness of Nuu-chah-nulth language, history and culture by offering two VIU courses: the Indigenous Portfolio course (ILRP 100) and the upper level Education Course (EDUC 450) which offers participants the opportunity for critical reflection on their learning from ILRP 100. ILRP 100 is free, offered for two hours, twice a month (4-6 pm) – one synchronous class over zoom and one a-synchronous class for participants to work on their own. The courses are open to all Nuu-chah-nulth communities and anyone interested in registering should contact Tania Smethurst, VIU Instructor and Office of Indigenous Education and Engagement, at Tania.smethurst@viwu.ca. Community meetings are scheduled to address the equity scan and renewing the Enhancement Agreement: October 18 in Kyuquot, October 24 in Zeballos, and November 21-22 in Tsaxana (date for Tahsis TBA).

c. **Working Relations Committee Meeting**

The meeting on October 3rd addressed two topics: cleanliness in one of the schools and recruitment/retention and ways that the Union could assist in putting out the word that the District needs teachers.

d. **District Policy Review Committee Meeting**

Work is continuing on the new format for policies, bylaws and administrative procedures. As the Board adopted the new policies on June 13, 2022, notice is now to be given to rescind the current policies and post the administrative procedures.

2022:R-062 MOVED: Trustee Mann, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO provide notice of motion to rescind the current District policies and post the Administrative Procedures."

UNFINISHED BUSINESS:

Nil.

NEW BUSINESS:

a. **Community Consultation Meetings**

As reported under Trustee Reports, meetings are scheduled as follows:

- Kyuquot: October 18 - 1-4 pm
- Zeballos: October 24 - time to be determined
- Tsaxana: November 21-22 – time to be determined

b. **School Calendar 2022-2023**

2022:R-063 MOVED: Trustee Stiglitz, SECONDED: Trustee Hanson
AND RESOLVED:
"TO accept the amended School Calendar, adjusted to include the National Day of Mourning, September 19, 2022."

c. **Capital Submission**

2022:R-064 MOVED: Trustee Hanson, SECONDED: Trustee Mann
AND RESOLVED:
"TO approve the proposed Five-Year Capital Plan (Minor Capital Programs) for 2023/24, as provided on the Five-Year Capital Plan Summary for 2023/24 submitted to the Ministry of Education and Child Care, in accordance with Section 142 (4) of the School Act."

d. **Public Sector Executive Compensation Disclosure Report 2021-2022**

The Superintendent/Secretary-Treasurer reported that each year, the District is required to post the salaries of the Superintendent/Secretary-Treasurer and the Directors of Instruction. This is in addition to the Statement of Financial Information (SOFI) report which is produced annually and lists all salaries over \$75,000.

2022:R-065 MOVED: Trustee Mann, SECONDED: Trustee Hanson
AND RESOLVED:
"TO approve the Public Sector Executive Compensation Disclosure Report 2021-2022, as presented, and to submit the report to the Public Sector Employers' Council as required."

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. **District Update – Curriculum Implementation Day**

The Superintendent/Secretary-Treasurer reported that this year's Curriculum Implementation Day, which focused on Indigenous Education, was a wonderful day of connecting together. Staff, special guests and community attended from across the District and enjoyed the opportunity of meeting and getting to know each other and to see that the District is a cohesive body.

b. **Enrollment Report**

There are 338 students registered, including homeschoolers, continuing education and international students, and results in funding for about 319 FTE students. The District will remain in funding protection for this year.

c. **Finance Warrants**

The District is on track with its spending and, compared to this time last year, has spent 2% less.

TRUSTEE INQUIRIES:

Nil.

PRESS AND PUBLIC INQUIRIES:

There was an inquiry about the possibility of re-implementing StrongStart in Tahsis as there are currently eight toddlers in the Village and potentially more to come. The Superintendent/Secretary-Treasurer suggested that the Principal could bring this forward for consideration.

NOTICE OF MEETINGS:

The inaugural meeting of the Board of Education will be held on **Friday, November 18, 2022** at 4 pm in the School Board Office, with the Regular Board meeting to follow. 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 4:36 pm:

2022:R-066 MOVED: Trustee Stiglitz, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adjourn."

School District
Statement of Financial Information (SOFI)
School District No. 84 (Vancouver Island West)
Fiscal Year Ended June 30, 2022

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1. Approval of Statement of Financial Information
2. Financial Information Act Submission Checklist
3. Management Report
4. Audited Financial Statements
5. Schedule of Debt
6. Schedule of Guarantee and Indemnity Agreements
7. Schedule of Remuneration and Expenses including:
 - Statement of Severance Agreements
8. Schedule of Payments for the Provision of Goods and Services
9. Reconciliation or explanation of differences to Audited Financial Statements



Ministry of Education

SCHOOL DISTRICT STATEMENT OF FINANCIAL INFORMATION (SOFI)

6049

SCHOOL DISTRICT NUMBER 84	NAME OF SCHOOL DISTRICT Vancouver Island West	YEAR 2021/2022
OFFICE LOCATION(S) #2 Highway 28		TELEPHONE NUMBER 250-283-2411
MAILING ADDRESS PO Box 100		
CITY Gold River	PROVINCE BC	POSTAL CODE V0P 1G0
NAME OF SUPERINTENDENT Lawrence Tarasoff		TELEPHONE NUMBER 250-283-2411
NAME OF SECRETARY TREASURER Lawrence Tarasoff		TELEPHONE NUMBER 250-283-2411

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Statement of Financial Information for the year ended June 30, 2022 for School District No. 84 as required under Section 2 of the Financial Information Act.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY TREASURER	DATE SIGNED

Statement of Financial Information for Year Ended June 30, 2022

Financial Information Act - Submission Checklist

	<i>Due Date</i>
a) <input type="checkbox"/> A statement of assets and liabilities (audited financial statements).	<i>September 30</i>
b) <input type="checkbox"/> An operational statement including, i) a Statement of Income and ii) a Statement of Changes in Financial Position, or, if omitted, an explanation in the Notes to Financial Statements (audited financial statements)	<i>September 30</i>
c) <input type="checkbox"/> A schedule of debts (audited financial statements).	<i>September 30</i>
d) <input type="checkbox"/> A schedule of guarantee and indemnity agreements including the names of the entities involved and the amount of money involved. (Note: Nil schedules can be submitted December 31).	<i>September 30</i>
e) A schedule of remuneration and expenses, including:	<i>December 31</i>
<input type="checkbox"/> i) an alphabetical list of employees earning over \$75,000, the total amount of expenses paid to or on behalf of each employee for the year reported and a consolidated total for employees earning under \$75,000. If the total wages and expenses differs from the audited financial statements, an explanation is required.	
<input type="checkbox"/> ii) a list by name and position of Board Members with the amount of any salary and expenses paid to or on behalf of the member	
<input type="checkbox"/> iii) the number of severance agreements started during the fiscal year and the range of months' pay covered by the agreement, in respect of excluded employees. If there are no agreements to report, an explanation is required	
f) <input type="checkbox"/> An alphabetical list of suppliers receiving over \$25,000 and a consolidated total for those suppliers receiving less than \$25,000. If the total differs from the Audited Financial Statements, an explanation is required.	<i>December 31</i>
g) <input type="checkbox"/> Approval of Statement of Financial Information.	<i>December 31</i>
h) <input type="checkbox"/> A management report approved by the Chief Financial Officer	<i>December 31</i>

School District Number & Name: **School District 84 (Vancouver Island West)**

**School District
Statement of Financial Information (SOFI)**

School District No. 84 (Vancouver Island West)

Fiscal Year Ended June 30, 2022

MANAGEMENT REPORT

The Financial Statements contained in this Statement of Financial Information under the *Financial Information Act* have been prepared by management in accordance with accounting principles generally accepted for British Columbia school districts as prescribed or permitted by the Ministry of Education and the integrity and objectivity of these statements are management's responsibility.

Management is also responsible for all other schedules of financial information and for ensuring this information is consistent, where appropriate, with the information contained in the financial statements and for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced.

The Board of Education is responsible for ensuring that management fulfils its responsibilities for financial reporting and internal control and for approving the financial information included in the Statement of Financial Information.

The external auditors, Moeller Matthews Chartered Accountants, conduct an independent examination, in accordance with generally accepted auditing standards, and express their opinion on the financial statements as required by the *School Act*. Their examination does not relate to the other schedules of financial information required by the *Financial Information Act*. Their examination includes a review and evaluation of the board's system of internal control and appropriate tests and procedures to provide reasonable assurance that the financial statements are presented fairly.

On behalf of School District No. 84 (Vancouver Island West)

Lawrence Tarasoff, Superintendent

Lawrence Tarasoff, Secretary-Treasurer

Date: _____

Prepared as required by *Financial Information Regulation*, Schedule 1, section 9

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

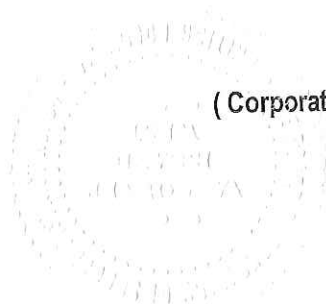
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 84 (VANCOUVER ISLAND WEST) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2021/2022 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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.

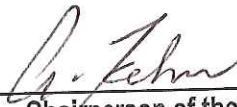
READ A FIRST TIME THE 14th DAY OF FEBRUARY, 2022;

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

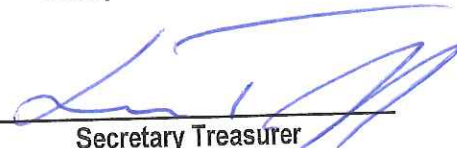
READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF FEBRUARY, 2022;



(Corporate Seal)



Chairperson of the Board



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 14 DAY OF February, 2022.



Secretary Treasurer

School District No. 84 (Vancouver Island West)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2022

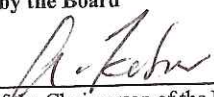
	2022 Amended Annual Budget	2021 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	269,750	380,875
Adult	-	0,250
Total Ministry Operating Grant Funded FTE's	<u>269,750</u>	<u>381,125</u>
Revenues	\$	\$
Provincial Grants		
Ministry of Education	7,773,294	8,639,276
Tuition	120,000	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	<u>12,639,839</u>	<u>12,899,444</u>
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	<u>12,876,563</u>	<u>13,112,940</u>
Budgeted Surplus (Deficit), for the year	<u>(236,724)</u>	<u>(213,496)</u>
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	<u>(236,724)</u>	<u>(213,496)</u>

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	<u>12,876,563</u>	<u>13,112,940</u>

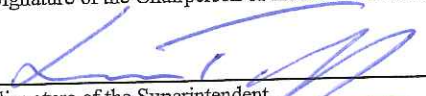
Approved by the Board



 Signature of the Chairperson of the Board of Education

February 24/2022


 Date Signed



 Signature of the Superintendent

February 14/2022

 Date Signed



 Signature of the Secretary Treasurer

Feb 14/2022

 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	<u>2,121,542</u>	-	<u>5,392,342</u>	<u>7,513,884</u>

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><u>10,156,792</u></u>	<u><u>10,322,352</u></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

	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)

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		32,000	7,350	5,696	134,907	212,074	850,680
Other			120,000						
	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	50,000	1,618,322
Other						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	44,928	63,898	57,000	100,042	50,000	1,618,322
Provincial Grants - Ministry of Education						170,000
Other Revenue	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	65,900
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	<u>694,725</u>	-	<u>694,725</u>	<u>626,315</u>
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	<u>931,449</u>	-	<u>931,449</u>	<u>839,811</u>
Net Revenue (Expense)	<u>(236,724)</u>	-	<u>(236,724)</u>	<u>(213,496)</u>
Net Transfers (to) from other funds				
Total Net Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>-</u>	
Budgeted Surplus (Deficit), for the year	<u>(236,724)</u>	-	<u>(236,724)</u>	<u>(213,496)</u>

**School District
Statement of Financial Information (SOFI)**

School District No.84 (Vancouver Island West)

Fiscal Year Ended June 30, 2022

SCHEDULE OF DEBT

The School District Audited Financial Statements show that there was no debt at June 30, 2022.

Prepared as required by *Financial Information Regulation*, Schedule 1, section 4

**School District
Statement of Financial Information (SOFI)**

School District No. 84 (Vancouver Island West)

Fiscal Year Ended June 30, 2022

SCHEDULE OF GUARANTEE AND INDEMNITY AGREEMENTS

School District No.84 (Vancouver Island West) has not given any guarantee or indemnity under the Guarantees and Indemnities Regulation.

Prepared as required by *Financial Information Regulation*, Schedule 1, section 5

VANCOUVER ISLAND WEST
FINANCIAL INFORMATION ACT REPORT

A. LIST OF ELECTED OFFICIALS

TRUSTEE	POSITION	REMUNERATION	EXPENSES
FEHR, ARLENE	TRUSTEE	\$13,000.08	\$3,481.82
HANSON, JENNIFFER	TRUSTEE	\$11,750.04	\$5,012.08
MANN, DEBORAH	TRUSTEE	\$10,750.08	\$3,508.77
SMITH, ANDREW J	TRUSTEE	\$6,270.88	\$0.00
STIGLITZ, ALLISON	TRUSTEE	\$10,750.08	\$73.86
TOTAL FOR ELECTED OFFICIALS		<u>\$52,521.16</u>	<u>\$12,076.53</u>

VANCOUVER ISLAND WEST
 FINANCIAL INFORMATION ACT REPORT

A. LIST OF EMPLOYEES WHOSE REMUNERATION EXCEEDS \$75,000.00

NAME	EMUNERATION	EXPENSES
	=====	=====
BARBER, ADAM	\$92,092.48	\$0.00
BARON, JIM	\$140,864.16	\$307.70
BLASCHUK, BRENDA	\$100,595.30	\$4,363.40
BRODERICK, SEAN	\$140,813.15	\$8,278.82
CHRISTALL, JON	\$93,790.72	\$117.29
COMEAU, MONIQUE	\$110,428.64	\$8,516.46
COOPER, CHRISTOPHER	\$92,093.20	\$3,615.16
COOPER, SALLY	\$100,669.08	\$855.02
COUTTS, SELENA	\$88,112.25	\$1,890.77
CURRIE, DENISE	\$83,059.96	\$891.79
DAWSON, LEISHA	\$93,412.65	\$894.52
DOWLING, DAVID H	\$103,760.30	\$1,589.19
FOX, JILLIAN	\$89,514.57	\$2,566.32
GALT, RYAN	\$84,167.01	\$0.00
GLEDHILL, DAVID	\$100,449.10	\$14.61
GOODALL, HEATHER A	\$143,935.53	\$10,352.41
GRAVES, RICHARD	\$84,044.05	\$473.07
GRAVES, STELLA	\$91,897.69	\$0.00
HUTTEMANN, TIM	\$133,920.26	\$8,286.82
ISHAYA, JNANAMA	\$100,593.57	\$0.00
JOHNSON, DEANE	\$158,882.63	\$21,663.44
KORNYLO, KATRINA	\$100,776.84	\$1,017.04
LARRE, STEPHEN	\$158,883.00	\$6,537.61
LEMMON, JAMES	\$144,211.56	\$7,576.00
MCDOWELL, ANNE	\$139,180.11	\$2,196.97
O'REILLY, KATHLEEN	\$100,667.25	\$2,668.10
PARKES, PHILIP	\$144,211.54	\$15,168.74
PLETT, DANA	\$100,566.60	\$848.05
ROCKWELL, JEFF	\$133,486.61	\$8,522.97
STAPFF, CHRISTIAN	\$81,357.93	\$273.09
SZETELA, MARTIN	\$147,281.26	\$15,810.52
TARASOFF, LAWRENCE	\$215,340.93	\$31,876.05
THOMAS-DENNIS, TASHANNA	\$83,265.29	\$0.00
TOTH, NATASHA A	\$130,227.85	\$0.00
WHYTE, DELORES	\$100,669.09	\$599.60
TOTAL FOR EMPLOYEES WHOSE REMUNERATION EXCEEDS \$75,000.00	<u>\$4,007,222.16</u>	<u>\$167,771.53</u>

B. REMUNERATION TO EMPLOYEES PAID \$75,000.00 OR LESS

Total remuneration paid to employees where the amount paid to each employee was \$75,000.00 or less:

<u>\$2,661,425.60</u>	<u>\$77,327.58</u>
-----------------------	--------------------

C. REMUNERATION TO ELECTED OFFICIALS

<u>\$52,521.16</u>	<u>\$12,076.53</u>
--------------------	--------------------

D. EMPLOYER PORTION OF E.I. AND C.P.P.

The employer portion of Employment Insurance and Canada Pension Plan paid to the Receiver General of Canada:

<u>\$341,948.12</u>

**School District
Statement of Financial Information (SOFI)**

School District No.84 (Vancouver Island West)

Fiscal Year Ended June 30,2022

STATEMENT OF SEVERANCE AGREEMENTS

There were no severance agreements made between School District No.84 (Vancouver Island West) and its non-unionized employees during fiscal year 2021/2022.

Prepared as required by *Financial Information Regulation*, Schedule 1, subsection 6(7)



VANCOUVER ISLAND WEST
FINANCIAL INFORMATION ACT REPORT

A. LIST OF SUPPLIERS WHERE PAYMENTS EXCEED \$25,000.00

SUPPLIER NAME =====	EXPENDITURE =====
AMAZON.CA	\$30,949.24
BCHYDROBILLPMNT	\$271,132.29
BUNZL	\$25,678.75
CARMAC DIESEL	\$28,587.45
CDW CANADA	\$49,259.38
COASTAL MOUNTAIN FUELS (CAMP.R	\$66,975.27
COMPASS CLINIC LTD	\$30,118.74
D. MATTSON CONSTRUCTION SERVIC	\$27,543.80
DESJARDINS INSURANCE	\$32,535.25
DYNAMIC SPECIALTY VEHICLES LTD	\$114,608.48
ESC AUTOMATION	\$29,306.79
FOULDS, JIM	\$32,269.16
GREEN ROOTS PLAY EQUIPMENT INC	\$82,499.55
HADRIAN EDUCATIONAL CONSULTING	\$28,799.93
HIGHTIDE ENERGY INC	\$66,549.96
KYUQUOT POWER LTD.	\$64,635.33
LOWE, NATALIE	\$36,412.83
MACDONALD HAGARTY ARCHITECTS L	\$37,370.48
MINISTER OF FINANCE	\$135,189.38
MINISTRY OF FINANCE	\$54,104.28
MUCHALAT PROJECTS LTD.	\$916,439.28
MUNICIPAL PENSION PLAN	\$114,541.26
NUU-CHAH-NULTH TRIBAL COUNCIL	\$132,454.00
ONE ISLAND MEDIA	\$62,002.50
PACIFIC BLUE CROSS	\$115,724.00
PAINTER S LODGE	\$27,819.36
PEBT IN TRUST	\$48,778.24
RELATIONSHIP MATTERS CONSULTAN	\$52,855.69
RICOH CANADA INC (REMIT TO)	\$27,892.18
STRONG NATIONS PUBLISHING INC	\$29,690.60
TEACHERS PENSION PLAN	\$504,473.87
VANCOUVER ISLAND CONTRACTING L	\$153,592.62
VANCOUVER ISLAND UNIVERSITY	\$324,429.75
VANCOUVER ISLAND WEST TEACHERS	\$49,020.67
VILLAGE OF GOLD RIVER	\$31,055.97
WORKSAFE BC	\$62,822.35
TOTAL FOR SUPPLIERS WHERE PAYMENTS EXCEED \$25,000.00	<u>\$3,898,118.68</u>

B. SUPPLIERS PAID \$25,000.00 OR LESS

Total amount paid to suppliers where the amount paid to each supplier was \$25,000.00 or less:

\$1,377,925.74

**S.D. #84 (VANCOUVER ISLAND WEST)
 STATEMENT PURSUANT TO FINANCIAL INFORMATION ACT
 RECONCILIATION OF FINANCIAL STATEMENT TOTALS TO SCHEDULES
 FOR THE YEAR ENDED JUNE 30,2022**

SCHEDULED PAYMENTS

Schedule of Remuneration and Expenses

Remuneration	6,721,168.92
Employee Expenses	257,175.64
Employer Portion of E.I. and CPP contributions	341,948.12

Total Schedule of Remuneration and Expenses \$ 7,320,292.68

Schedule of Payment for Provision of Goods and Services 5,276,044.42

CONSOLIDATED TOTAL OF SCHEDULED PAYMENTS \$ 12,596,337.10

Financial Statement Expenditures

Operating Fund Expenditures	8,711,296.00
Trust fund Expenditures	1,838,259.00
Capital Fund Expenditures	
Capital assets from local capital	164,344.00
Capital assets from capital funds	1,324,151.00
Capital assets from operating	322,415.00

CONSOLIDATED TOTAL OF FINANCIAL STATEMENT \$ 12,360,465.00

EXPENDITURES

Difference between financial statement expenditures and \$ 235,872.10

Some of the reconciling identifiable items:

- 1) Amounts in the financial statement are net of GST, in the schedule of payments they are not.
- 2) Taxable benefits are included in the expenses schedule
- 3) Amounts shown as expenses may be recovered from a third party
- 4) Schedules do not show payments for school-level activities



British Columbia's
**Office of the Human Rights
Commissioner**

NOVEMBER 2, 2022

Lawrence Tarasoff, Superintendent and Secretary-Treasurer
School District No. 84 (Vancouver Island West)
Box 100
Gold River, BC, V0P 1G0

Dear Lawrence Tarasoff,

Re: Special Program Approval – First Nations Hiring

On June 23, 2022, School District No. 84 (Vancouver Island West) applied for a Special Program designation for a five-year period for preferential hiring of self-identified First Nations applicants in all positions with the School District until the proportion of self-identified and qualified First Nations employees equals the proportion of self-identified First Nations students.

First Nations peoples face historical and ongoing marginalization in Canada and continue to have lower education outcomes than the general population. First Nations peoples need, and benefit from, role models of First Nations ancestry who can facilitate learning that is consistent with their knowledge, culture and traditions.

The School District notes that for well over one hundred years, First Nations students on the west coast of Vancouver Island were forcibly removed from their communities and required to attend residential schools. This has led to intergenerational trauma, distrust, and a feeling of not belonging that continues to disadvantage First Nations students. Of note, the six-year completion rate for Indigenous students in the School District is significantly lower than the provincial average for Indigenous students, which in turn is significantly lower than the average for non-Indigenous students.

The School District explains that the Special Program will increase the number of First Nations teachers and support staff in schools. When these spaces better reflect the student population, they will be safer, more welcoming, and more culturally attuned to these students. This is anticipated to lead to greater attendance rates for First Nations students and, over time, will help to rebuild trust and community connection. Students will also be exposed to role models and will see a path toward becoming educators or education workers themselves. It is hoped that over time this will help to revitalize Nuuchalnuh language and culture.

Based on the materials before me, I am satisfied that the equality-enhancing purposes of section 42 (Special Programs) of B.C.'s *Human Rights Code* (Code) are advanced by the School District's initiative to

engage in preferential hiring of self-identified First Nations applicants in all positions with the School District until the proportion of self-identified First Nations employees equals the proportion of self-identified First Nations students.

As a result, I am prepared to grant the application for Special Program approval pursuant to s.42(3) of the Code for a five-year term.

The Special Program is effective as of the date of this letter and expires on **November 2, 2027**. This Special Program will not be considered a contravention of the Code while this approval remains in effect. If you intend to apply for a renewal of the Special Program approval, please submit a renewal application at least 90 days prior to the expiry date to better ensure the renewal request is dealt with in a timely manner.

This Special Program approval is granted on the condition that the School District provide a mid-term report to my Office by **March 31, 2025**, approximately half-way through the five-year term, and a final report when the program expires. Failure to provide a report may result in the Special Program being cancelled or a renewal not granted should one be requested.

All mid-term and final reports are required to provide information on the actions taken as part of the Special Program, how any barriers in implementing the Special Program have been addressed, and whether and to what extent the Special Program is meeting its goal of ameliorating disadvantage faced by the target group.

In addition, your mid-term and final reports should include the following information:

- Number of jobs posted under the Special Program and number of self-identified and qualified First Nations employees hired under the Special Program, as well as data on the retention of these employees over time. Please separate this data for teachers, staff, and administrators.
- The percentage and overall change in the number of teachers, staff and administrators self-identifying as First Nations in comparison to the proportion of First Nations students for each year the Special Program has been active.
- Measures of attendance, achievement and graduation rates for Indigenous students as well as for the total student population for each year the Special Program has been active.
- Any other impacts of the program, such as qualitative descriptions of the benefits to students, families, and to broader communities achieved through the Special Program.

If you have any questions, please contact SpecialPrograms@bchumanrights.ca.

Sincerely,



Kasari Govender
Human Rights Commissioner

Vancouver Island West School District 84
ENROLLMENT REPORT 2022-2023
As of November 14, 2022

Grade	CMESS	GRSS	KESS	RWES	ZESS	CONT ED	TOTALS
K	2			17	7		26
1	1		3	16	6		26
2	3		3	15	4		25
3	5		2	9	4		20
4	3		1	10	4		18
5	4		5	16	6		31
6	2		4	25	4		35
7	3		6	21	3		33
8	2	13	2		3		20
9	1	16	6		1		24
10	2	21	3		2		28
11	2	17	3		6		28
12	1	17	7		3	3	31
Totals:	31	84	45	129	53	3	345

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)
 Oct. 30/2022

OBJECT	DESCRIPTION	Expenditures		Budget		2022	KEY
		2022	2022	2022	2022	% difference	APPROX
-105	PRINCIPAL & VP SALARIES	413,125	1,927,913	1,514,788		78.60%	66%
-110	TEACHERS SALARIES	169,496	1,803,342	1,633,846		90.60%	80%
-120	SUPPORT STAFF SALARIES	147,571	730,838	583,267		79.80%	80%
-123	EDUCATIONAL ASST SALARIES	29,562	243,139	213,577		87.80%	80%
-130	OTHER PROFESSIONAL SALARIES	127,278	576,652	449,374		77.90%	66%
-140	SUBSTITUTE SALARIES	23,938	401,000	377,062		94.00%	80%
-200	EMPLOYEE BENEFITS	197,050	1,419,262	1,222,212		86.10%	75%
-310	SERVICES	72,065	662,950	590,885		89.10%	80%
-330	STUDENT TRANSPORTATION	0	38,500	38,500		100.00%	80%
-340	TRAVEL	64,206	507,114	442,908		87.30%	80%
-360	DUES & FEES	12,940	41,200	28,260		68.60%	80%
-370	INSURANCE	-294	39,000	39,294		100.80%	80%
-390	SUPPLIES	67,921	1,349,396	1,281,475		95.00%	80%
-510	UTILITES	58,652	378,750	320,098		84.50%	80%
-540							
GRAND TOTAL		1,383,510	10,119,056	8,735,546		86.30%	

Capital Projects	current yr. expenses	Last yr expenses	Total expense	funds available	to date funds drawn	
CMESS	2,125	50,731	52,856	450,000	300,000	
Kyuquot		605,000	605,000	605,000	475,000	Modular and exterior walls complete
CMESS	6,063	0	6,063	795,000	-	
ZESS	2,215	6,110	8,325	100,000	5,000	
Kyuquot	104,872	8,204	113,076	150,000	150,000	CNCP
RWES	91,465	79,828	171,293	165,000	165,000	playground complete
GRSS	126,307	-	126,307	180,000	180,000	CNCP
RWES	15,307	-	15,307	180,000	50,000	CNCP
GRSS	146,339	70,840	217,179	450,000	150,000	electrical
	494,693	820,713	1,315,406	3,075,000	1,475,000	