



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84
REGULAR BOARD MEETING
MONDAY, FEBRUARY 13, 2023 – 4:00 PM
SCHOOL BOARD OFFICE, GOLD RIVER, BC

AGENDA

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
 - a. Regular Meeting of January 9, 2023
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
 - a. Mr. Sean Broderick, Principal, Gold River Secondary School
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
 - a. School Reports
 - b. Working Relations Committee Meeting
 - c. Enhancement Agreement/Local Education Agreement Meeting
 - d. Equity Scan Meeting
9. **UNFINISHED BUSINESS**
 - a. Community Consultation Meetings Reminder:
 - i. February 13 – Gold River (SBO) – 6:30-8:00 pm
 - ii. February 14 – Tahsis (CMESS) – 4:30-5:30 pm (*note time change*)
 - iii. February 27 – Kyuquot (KESS) – 6:30-8:00 pm
 - iv. February 28 – Zeballos (ZESS) – 6:30-8:00 pm
 - b. School Calendar
10. **NEW BUSINESS**
 - a. Amended Annual Budget 2022-2023
 - b. Enrollment Projections and Preliminary Budget 2023-2024
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, 2023, 4 pm - School Board Office
15. **ADJOURNMENT**

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

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



**REGULAR MEETING OF THE BOARD OF EDUCATION
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84,
HELD ON MONDAY, JANUARY 9, 2023,
AT THE SCHOOL BOARD OFFICE, GOLD RIVER, BC**

TRUSTEES PRESENT: Arlaine Fehr, Chairperson (Gold River)
Katie Unger (Gold River)
Allison Stiglitz (Tahsis) (Zoom)
Cyndy Rodgers (Zeballos)

TRUSTEE ABSENT: Jenniffer Hanson, Vice-Chairperson (Kyuquot)

ALSO PRESENT: Lawrence Tarasoff, Superintendent/Secretary-Treasurer
Annie McDowell, Associate Director of Human Resources
One Member of the General Public

CALL TO ORDER:

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

APPROVAL OF AGENDA:

2023:R-001 MOVED: Trustee Unger, SECONDED: Trustee Rodgers
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2023:R-002 MOVED: Trustee Rodgers, SECONDED: Trustee Unger
AND RESOLVED:
"TO adopt the minutes of the Regular Board Meeting of December 12, 2022."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

Nil.

CORRESPONDENCE:

- BC Principals' & Vice-Principals' Association
- BCSTA
- BCSTA
- BCSTA
- Chair, SD5 (Southeast Kootenay)
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- Letter to President, BC School Trustees Association, re 2022 – A Year of Renewal
- BCSTA Headlines: Daily News for School Trustees
- Copy of Letters to Minister of Mental Health and Addictions and MLAs-Burnaby-Lougheed for Contributions to Public Education in BC
- Copy of Letters to Minister of State for Child Care and Minister of Education and Child Care re Congratulations and Welcome
- Copy of Letter to Minister of Education and Child Care re Request that Aboriginal Meeting Places be Included in Area Standards Document
- Copy of Letter to Human Rights Commissioner re School Liaison Officer Programs
- Copy of Letter to Minister of Education and Child Care re Truth and Reconciliation Calls to Action 7, 10, 11, 12, & 57
- Copy of Letter to Minister of Education and Child Care re Inflation and Cost Escalation
- BCSTA Weekly: New Ministry Mandate, PC Synopsis, Election Disclosure, Discover Your HUB, Deadline for Boards, Winter Publication Break & BCSTA Holiday Hours, TRC Action Survey, Virtual Orientation-Governance, Reconciliation Award, Child Care Bulletin, Boards at Work-Surrey Students

- Decorate Bags for Holiday Campaign, Opinion-Good Diversity Training Works, Letters, Motion Deadlines, VP Election, Board Chairs & Partner Liaison Meeting, BCSTA Scholarships
- BCSTA
- BCSTA
- BCSTA Headlines: Daily News for School Trustees
- BCSTA Weekly: Board Chairs & Partners Meeting, VP Nominations Open Next Week, Virtual Orientation, Election Disclosure, Deadlines for Boards, BC COVID Report, Indigenous Graduation Requirement Resources, Indigenous Ceremonies Decision, Learning with Syeyustsus, Child Care News, Consent Resource, Letters, Reconciliation Award, Motion Deadlines, BCSTA Scholarships
- Ray Watkins Elementary
- January Newsletter

2023:R-003 MOVED: Trustee Rodgers, SECONDED: Trustee Unger
AND RESOLVED:
"TO receive and file the correspondence."

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported that the Board discussed two labour issues and the purchase of a condo teacherage in Tahsis.

TRUSTEE REPORTS:

a. School Reports

Trustee Stiglitz reported on the fabulous Christmas Concert at Captain Meares, as well as the Santa Claus Breakfast and photos with Santa. School is getting back up and running!

Trustee Rodgers reported that a VIU rep will be at Zeballos School on January 11th to speak to the students. The Hot Lunch Program is up and running.

Chairperson Fehr reported that Gold River Secondary School has welcomed some new international students and she will be visiting the school in the near future to meet with students. The GRSS PAC will be meeting on January 10.

b. Enhancement Agreement/Local Education Agreement Meeting

The Superintendent/Secretary-Treasurer reported that the EA/LEA Committee held just before Christmas was not well attended and, therefore, much of the agenda was tabled to the New Year. The student teachers are now in their two-week practicum, and students and staff throughout the District are making preparations for the upcoming cultural event in May.

UNFINISHED BUSINESS:

a. Community Consultation Meetings and Preliminary Budget 2023-2024

The dates for the next round of community meetings will be held from 6:30-8:00 pm on the following dates: February 13 – Gold River (School Board Office), February 14 in Tahsis (CMESS), February 27 in Kyuquot, and February 28 in Zeballos (ZESS). The meetings will focus on getting feedback for the preliminary budget and a one-page flyer with dates and times will be distributed to Trustees to share with their communities.

NEW BUSINESS:

a. **School Calendar**

It may be that the 2023-2024 School Calendar will need to be adjusted to accommodate the National Day of Truth and Reconciliation. Information to come.

b. **District Signing Authority**

2023:R-004 MOVED: Trustee Rodgers, SECONDED: Trustee Unger
AND RESOLVED:
"TO appoint Mr. Deane Johnson, Director of Instruction and Operations Supervisor, as a School District signing authority."

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. **District Update**

Work continues in an effort to find staff to fill positions around the District. It was great to have all of the staff return after Christmas including a new teacher for Kyuquot School, Kaija Farstad. A number of activities are being started for students and an exciting one coming up this week is the basketball tournament at Gold River Secondary with teams from within and outside of the District.

b. **Enrollment Report**

Enrollment continues to remain steady with 335 students registered including homeschoolers, continuing education and international students.

c. **Finance Warrants**

The District remains in funding protection and continues to be on track with its spending, with 60% of its funding unspent which is right on target.

TRUSTEE INQUIRIES:

Trustee Rodgers has registered for upcoming orientation sessions facilitated by the BC School Trustees Association and the Ministry, and Chairperson Fehr will be attending a Ministry zoom meeting on January 16 for Board Chairs.

PRESS AND PUBLIC INQUIRIES:

Nil.

NOTICE OF MEETINGS:

The next Regular Board meeting will be held on Monday, February 13, 2023 at 4 pm in the School Board Office. 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 4:25 pm:

2023:R-005 MOVED: Trustee Unger, SECONDED: Trustee Rodgers
AND RESOLVED:
"TO adjourn."



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84

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

SEPTEMBER 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

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

OCTOBER 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				

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

NOVEMBER 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		

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

DECEMBER 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

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

JANUARY 2024

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

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

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

FEBRUARY 2024

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		

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

MARCH 2024

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

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

APRIL 2024

S	M	T	W	T	F	S
31	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				

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

MAY 2024

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	

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

JUNE 2024

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: 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

Amended Annual Budget

School District No. 84 (Vancouver Island West)

June 30, 2023

School District No. 84 (Vancouver Island West)

June 30, 2023

Table of Contents

Bylaw	1
Amended Annual Budget - Revenue and Expense - Statement 2	2
Amended Annual Budget - Changes in Net Financial Assets (Debt) - Statement 4	4
Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund - Schedule 1	5
Amended Annual Budget - Operating Revenue and Expense - Schedule 2	6
Schedule 2A - Amended Annual Budget - Schedule of Operating Revenue by Source	7
Schedule 2B - Amended Annual Budget - Schedule of Operating Expense by Object	8
Schedule 2C - Amended Annual Budget - Operating Expense by Function, Program and Object	9
Amended Annual Budget - Special Purpose Revenue and Expense - Schedule 3	11
Schedule 3A - Amended Annual Budget - Changes in Special Purpose Funds	12
Amended Annual Budget - Capital Revenue and Expense - Schedule 4	15

*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 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 and Child Care Policies 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 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 \$13,238,256 for the 2022/2023 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 2022/2023.

READ A FIRST TIME THE 13th DAY OF FEBRUARY, 2023;

READ A SECOND TIME THE 13th DAY OF FEBRUARY, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY, 2023;

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 2022/2023, adopted by the Board the _____ DAY OF _____, 2023.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2022 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	315,063	269,750
Total Ministry Operating Grant Funded FTE's	<u>315,063</u>	<u>269,750</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	7,485,161	7,773,294
Tuition	146,000	120,000
Other Revenue	4,488,430	4,031,820
Investment Income	120,000	20,000
Amortization of Deferred Capital Revenue	706,000	694,725
Total Revenue	<u>12,945,591</u>	<u>12,639,839</u>
Expenses		
Instruction	9,394,097	9,009,469
District Administration	1,023,259	811,908
Operations and Maintenance	2,443,815	2,675,968
Transportation and Housing	377,085	379,218
Total Expense	<u>13,238,256</u>	<u>12,876,563</u>
Net Revenue (Expense)	<u>(292,665)</u>	<u>(236,724)</u>
Budgeted Allocation (Retirement) of Surplus (Deficit)	42,831	
Budgeted Surplus (Deficit), for the year	<u>(249,834)</u>	<u>(236,724)</u>
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(249,834)	(236,724)
Budgeted Surplus (Deficit), for the year	<u>(249,834)</u>	<u>(236,724)</u>

School District No. 84 (Vancouver Island West)

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

	2023 Amended Annual Budget	2022 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	10,266,065	10,156,792
Special Purpose Funds - Total Expense	2,016,357	1,788,322
Capital Fund - Total Expense	955,834	931,449
Total Budget Bylaw Amount	13,238,256	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)

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2023

	2023 Amended Annual Budget	2022 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(292,665)	(236,724)
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	955,834	931,449
Total Effect of change in Tangible Capital Assets	955,834	931,449
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	663,169	694,725

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund

Year Ended June 30, 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	2,100,996		7,221,202	9,322,198
Changes for the year				
Net Revenue (Expense) for the year	(42,831)		(249,834)	(292,665)
Net Changes for the year	(42,831)	-	(249,834)	(292,665)
Budgeted Accumulated Surplus (Deficit), end of year	2,058,165	-	6,971,368	9,029,533

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2022 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	5,638,804	6,154,972
Tuition	146,000	120,000
Other Revenue	4,318,430	3,861,820
Investment Income	120,000	20,000
Total Revenue	<u>10,223,234</u>	<u>10,156,792</u>
Expenses		
Instruction	7,506,965	7,348,686
District Administration	1,023,259	811,908
Operations and Maintenance	1,520,376	1,777,325
Transportation and Housing	215,465	218,873
Total Expense	<u>10,266,065</u>	<u>10,156,792</u>
Net Revenue (Expense)	<u>(42,831)</u>	-
Budgeted Prior Year Surplus Appropriation	<u>42,831</u>	
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2023

	2023 Amended Annual Budget	2022 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	9,657,222	9,804,134
ISC/LEA Recovery	(4,223,043)	(3,765,936)
Other Ministry of Education and Child Care Grants		
Pay Equity	55,087	55,087
Student Transportation Fund	57,593	57,593
FSA Scorer Grant	4,094	4,094
Early Learning Framework (ELF) Implementation	41	
Equity Scan Grant	81,381	
Anti Racism in Early Care and Learning	6,429	
Total Provincial Grants - Ministry of Education and Child Care	<u>5,638,804</u>	<u>6,154,972</u>
Tuition		
International and Out of Province Students	146,000	120,000
Total Tuition	<u>146,000</u>	<u>120,000</u>
Other Revenues		
Funding from First Nations	4,223,043	3,765,936
Miscellaneous		
Kyuquot Grant	81,384	81,384
Art Starts	2,000	2,000
Outdoor Education	9,000	9,000
Other	3,003	3,500
Total Other Revenue	<u>4,318,430</u>	<u>3,861,820</u>
Investment Income	<u>120,000</u>	<u>20,000</u>
Total Operating Revenue	<u><u>10,223,234</u></u>	<u><u>10,156,792</u></u>

School District No. 84 (Vancouver Island West)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2023

	2023 Amended Annual Budget	2022 Amended Annual Budget
	\$	\$
Salaries		
Teachers	1,848,324	2,265,329
Principals and Vice Principals	2,014,361	1,361,382
Educational Assistants	312,274	266,311
Support Staff	863,955	906,864
Other Professionals	646,374	491,587
Substitutes	369,760	487,000
Total Salaries	6,055,048	5,778,473
Employee Benefits	1,481,317	1,420,889
Total Salaries and Benefits	7,536,365	7,199,362
Services and Supplies		
Services	676,450	699,284
Student Transportation	39,500	39,500
Professional Development and Travel	511,114	488,614
Rentals and Leases	-	3,000
Dues and Fees	42,200	29,900
Insurance	39,000	39,000
Supplies	1,060,686	1,297,382
Utilities	360,750	360,750
Total Services and Supplies	2,729,700	2,957,430
Total Operating Expense	10,266,065	10,156,792

School District No. 84 (Vancouver Island West)

Amended 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	1,335,362	1,230,191	3,852	27,742		254,760	2,851,907
1.07 Library Services	104,023			22,400			126,423
1.08 Counselling	43,375						43,375
1.10 Special Education	365,564	83,096	283,807	76,256		30,000	838,723
1.30 English Language Learning		49,858					49,858
1.31 Indigenous Education							-
1.41 School Administration		636,876		158,397		20,000	815,273
1.61 Continuing Education		14,340					14,340
1.62 International and Out of Province Students							-
1.64 Other			24,615				24,615
Total Function 1	1,848,324	2,014,361	312,274	284,795	-	304,760	4,764,514
4 District Administration							
4.11 Educational Administration					218,712		218,712
4.40 School District Governance					79,939		79,939
4.41 Business Administration				44,736	264,627	5,000	314,363
Total Function 4	-	-	-	44,736	563,278	5,000	613,014
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					83,096		83,096
5.50 Maintenance Operations				491,812		50,000	541,812
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	491,812	83,096	50,000	624,908
7 Transportation and Housing							
7.70 Student Transportation				42,612		10,000	52,612
Total Function 7	-	-	-	42,612	-	10,000	52,612
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	1,848,324	2,014,361	312,274	863,955	646,374	369,760	6,055,048

School District No. 84 (Vancouver Island West)

Amended 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 Amended Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	2,851,907	742,734	3,594,641	865,642	4,460,283	5,010,454
1.07 Library Services	126,423	28,485	154,908	1,500	156,408	57,548
1.08 Counselling	43,375	9,542	52,917		52,917	124,480
1.10 Special Education	838,723	189,425	1,028,148	168,360	1,196,508	812,822
1.30 English Language Learning	49,858	10,470	60,328		60,328	57,489
1.31 Indigenous Education	-	-	-	349,964	349,964	328,956
1.41 School Administration	815,273	210,833	1,026,106	47,100	1,073,206	816,937
1.61 Continuing Education	14,340	3,012	17,352	10,000	27,352	10,000
1.62 International and Out of Province Students	-	-	-	90,000	90,000	90,000
1.64 Other	24,615	-	24,615	15,384	39,999	40,000
Total Function 1	4,764,514	1,194,501	5,959,015	1,547,950	7,506,965	7,348,686
4 District Administration						
4.11 Educational Administration	218,712	67,527	286,239	53,700	339,939	217,679
4.40 School District Governance	79,939	6,396	86,335	39,600	125,935	159,673
4.41 Business Administration	314,363	56,422	370,785	186,600	557,385	434,556
Total Function 4	613,014	130,345	743,359	279,900	1,023,259	811,908
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	83,096	18,415	101,511	60,400	161,911	239,529
5.50 Maintenance Operations	541,812	125,703	667,515	320,000	987,515	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	624,908	144,118	769,026	751,350	1,520,376	1,777,325
7 Transportation and Housing						
7.70 Student Transportation	52,612	12,353	64,965	150,500	215,465	218,873
Total Function 7	52,612	12,353	64,965	150,500	215,465	218,873
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	6,055,048	1,481,317	7,536,365	2,729,700	10,266,065	10,156,792

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2023

	<u>2023 Amended</u> <u>Annual Budget</u>	<u>2022 Amended</u> <u>Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	1,846,357	1,618,322
Other Revenue	170,000	170,000
Total Revenue	<u>2,016,357</u>	<u>1,788,322</u>
Expenses		
Instruction	1,887,132	1,660,783
Operations and Maintenance	79,225	77,539
Transportation and Housing	50,000	50,000
Total Expense	<u>2,016,357</u>	<u>1,788,322</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 84 (Vancouver Island West)

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

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year				135,771		29,497			
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	79,225	32,871			32,000	7,350	6,308	134,907	212,074
Other	79,225	32,871	-	120,000	32,000	7,350	6,308	134,907	212,074
Less: Allocated to Revenue	79,225	32,871	-	120,000	32,000	7,350	6,308	134,907	212,074
Deferred Revenue, end of year	-	1,024	10,000	135,771	-	29,497	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	79,225	32,871		120,000	32,000	7,350	6,308	134,907	212,074
Other Revenue	79,225	32,871	-	120,000	32,000	7,350	6,308	134,907	212,074
Expenses									
Salaries									
Teachers									
Educational Assistants		27,000			23,992		6,308	94,165	
Support Staff	50,000								
Other Professionals									
Substitutes									
Employee Benefits	50,000	27,000			23,992		6,308	94,165	110,714
Services and Supplies	12,000	5,871			5,998			31,462	1,360
	17,225			120,000	2,010	7,350		9,280	100,000
	79,225	32,871		120,000	32,000	7,350	6,308	134,907	212,074
Net Revenue (Expense)									
	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

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

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Safe Return to School / Restart: Health & Safety Grant Ventilation Fund	Federal Safe Return to Class /	Student & Family Affordability	ECL Early Care & Learning	District Housing
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year				1,942	22,385	50,000			210,399
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	738,095	39,240	9,902	57,000			250,000	175,000	50,000
Other									50,000
Less: Allocated to Revenue									
Deferred Revenue, end of year	738,095	39,240	9,902	57,000	22,385	50,000	250,000	175,000	50,000
Revenues				1,942					210,399
Provincial Grants - Ministry of Education and Child Care	738,095	39,240	9,902	57,000	22,385	50,000	250,000	175,000	50,000
Other Revenue									50,000
Expenses									
Salaries									
Teachers	605,185								
Educational Assistants									
Support Staff									
Other Professionals									15,000
Substitutes									
Employee Benefits	33,539	39,240						75,000	
Services and Supplies	638,724	39,240						75,000	15,000
	99,371							25,000	3,000
	738,095	39,240	9,902	57,000	22,385	50,000	250,000	75,000	32,000
			9,902	57,000	22,385	50,000	250,000	175,000	50,000
Net Revenue (Expense)									

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	<u>TOTAL</u>
Deferred Revenue, beginning of year	\$ 461,018
Add: Restricted Grants	
Provincial Grants - Ministry of Education and Child Care	1,773,972
Other	170,000
	<u>1,943,972</u>
Less: Allocated to Revenue	2,016,357
Deferred Revenue, end of year	<u>388,633</u>
Revenues	
Provincial Grants - Ministry of Education and Child Care	1,846,357
Other Revenue	170,000
	<u>2,016,357</u>
Expenses	
Salaries	
Teachers	611,493
Educational Assistants	145,157
Support Staff	65,000
Other Professionals	75,000
Substitutes	183,493
	<u>1,080,143</u>
Employee Benefits	184,062
Services and Supplies	752,152
	<u>2,016,357</u>
Net Revenue (Expense)	<u><u>-</u></u>

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	706,000		706,000	694,725
Total Revenue	706,000	-	706,000	694,725
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	844,214		844,214	821,104
Transportation and Housing	111,620		111,620	110,345
Total Expense	955,834	-	955,834	931,449
Net Revenue (Expense)	(249,834)	-	(249,834)	(236,724)
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	(249,834)	-	(249,834)	(236,724)

Vancouver Island West School District 84
ENROLLMENT REPORT 2022-2023
 As of February 9, 2023

Grade	CMESS	GRSS	KESS	RWES	ZESS	CONT ED	TOTALS
K	2			18	7		27
1	1		3	16	5		25
2	3		3	14	4		24
3	4		2	8	4		18
4	3		1	10	3		17
5	3		6	16	5		30
6	2		4	25	3		34
7	2		7	21	3		33
8	2	12	2		2		18
9	1	17	5		1		24
10	1	23	2		2		28
11	2	15	3		7		27
12	1	17	7		3	3	31
Totals:	27	84	45	128	49	3	336

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

