



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84
REGULAR BOARD MEETING
MONDAY, MAY 8, 2023 – 4:00 PM
KYUQUOT ELEMENTARY SECONDARY SCHOOL

AGENDA

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
 - a. Regular Meeting of April 11, 2023
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
 - a. Ms. Natalie Dickson, Principal, Kyuquot Elementary Secondary School
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
 - a. School Reports
 - b. Enhancement Agreement/Local Education Agreement Meeting
 - c. BC School Trustees Association Annual General Meeting
 - d. BCSTA Provincial Council Meeting
 - e. Working Relations Committee Meeting
9. **UNFINISHED BUSINESS**
 - a. Preliminary Budget 2023-2024
 - b. District Cultural Event, May 18, 2023.
10. **NEW BUSINESS**
 - a. Upcoming Graduation Ceremonies:
 - June 9 – Kyuquot Elementary Secondary School
 - June 10 – Nuuchahnulth Tribal Council
 - June 15 – Zeballos Elementary Secondary School
 - June 17 – Gold River Secondary School
 - June 24 – Captain Meares Elementary Secondary School
 - b. Accessibility Committee for School District 84
 - c. EA/LEA Update
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 12, 2023, 4 pm – *location to be announced*
15. **ADJOURNMENT**



**REGULAR MEETING OF THE BOARD OF EDUCATION
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84,
HELD ON TUESDAY, APRIL 11, 2023,
AT ZEBALLOS ELEMENTARY SECONDARY SCHOOL**

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

ALSO PRESENT: Lawrence Tarasoff, Superintendent/Secretary-Treasurer
Annie McDowell, Associate Director of Human Resources
Six Members of Staff and Public

CALL TO ORDER:

Chairperson Fehr called the meeting to order at 4:02 pm and acknowledged and gave thanks that we work, play and live on the traditional, ancestral and unceded territory of the Nuu-chah-nulth peoples, specifically the Ehattesaht, Ka:'yu:'k't'h/Che:k'tles7et'h', Mowachaht/Muchalaht, and Nuchatlaht Nations. We honour our relationship with these Nations and with all other First Nations, Metis, and Inuit peoples who reside in the territories we serve.

APPROVAL OF AGENDA:

2023:R-019 MOVED: Trustee Rodgers, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2023:R-020 MOVED: Trustee Hanson, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO adopt the minutes of the Regular Board Meeting of March 13, 2023."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

a. **Mr. Adam Barber, Principal, Zeballos Elementary Secondary School**

Operations:

Houle Electric has been working over the year to replace incandescent and florescent lighting with bright LEDs. This has made a noticeable difference of the amount of light in the gym and outside at night. There is some work left to install the new lampposts in the parking lot.

Electrical work is started to run power lines to side of the school for a generator to be installed. So far this year we have been fortunate with only two hours of missed school because of power-outage. Usually there have been many more days missed and the completion of the generate installation will ensure fewer missed days in the future.

Bussing:

The electric bus is experiencing its second lengthy out-of-service time and the school is currently waiting for parts and using the Ford Transit Van as out run bus. Having the Transit van at Zeballos School has been essential for field trips and as a back-up for the electric bus.

Planned Field Trips:

The second half of the Experience Canada trip will be in later May, when eight students from Nelson visit ZESS. The Nelson teacher is Mr. Graham Muncaster, a former student teacher who was at ZESS last year. Mr. Chris Rolle is the sponsor teacher at ZESS.

Right after the Nelson Exchange group, Mr. Rolle and Ms. Bonnie Smith are planning a senior trip to Toronto including a time at the Alive Outdoor program, a day at Canada's Wonderland, and Niagara Falls.

Grad, June 15:

There will be three graduates from Grade 12 this year, which is our full compliment. It is good to see their hard work paying off. Most have applied for post-secondary education. As well, we will be celebrating other transitions in the school, students coming into the high school and joining the Kindergarten having completed their time in StrongStart.

Preparation for Cultural Sharing – May 18:

We are mindful that May's Cultural Sharing day is coming up fast. Students are preparing, practicing songs and dances, as well as making gifts and practicing protocols. It will be a busy six weeks to get prepared!

Goal Setting Evening:

For our second Early Dismissal Day for parent/student/teacher meetings, the staff chose to have a theme of 'Goal Setting' to complete the year. Teachers are working with students to come up with goals to share and consult with their parents. The idea is to have students finish the year strong with goals that will be reported back to parents as part of the final report card. This is the first time we are trying this type of parent/student/teacher meeting. It seems like a good way to bridge into the new reporting order for next year, with a direct tie into Core Competencies. Also, Principal Barber is excited about the 22 pizzas that are in the fridge for tomorrow's meetings!

Additional Support for Students:

Nuchatlaht Band has hired additional support for children in the community. As part of this extra support, Ms. Bonnie Smith and Ms. Natalie Goodall work with students in the school as volunteers. This is typically extra support for students who need support. After this week, the plan is to have them alternating every week with a significant portion of their time in the school. Ms. Goodall, who is a certified boxing instructor, will also be starting a non-contact boxing program with students – something that she has done in other locations. This will be an exciting addition to the PHE program.

PAC:

The PAC has not been meeting at ZESS since before COVID. The rejuvenation of PAC has been promoted by Trustee Rodgers and the school. Our second meeting is scheduled for Thursday. There are many things to sort out as there are very few records from the past. Orders of business need to include elections, a constitution and likely setting up a bank account.

Morning Activities:

Since Spring Break, ZESS has been getting active with a school-wide morning physical activity. This has been taking place right after the morning breakfast program in the gym. The goal is to get students ready for learning by activating large muscle groups and including movements with joint compressions. This promotes self-regulation and can be very calming, regulating, and organizing for the brain and nervous system. Admin and teachers have taken turns leading the 5-10 minute activity in the gym. This has also been a fun way for everyone to start the day.

Hot Lunch:

With funding from the Nations, hot lunch has been a success every Wednesday. Students enjoy a variety of different lunches

Elder in Residence:

Mr. Vince Smith is the Elder in Residence who helps in classes and promotes culture. He is planning art work for the new drums that we made, and starting painting gifts with students for May 18th.

CORRESPONDENCE:

- President, BC School Trustees Association
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- BCSTA
- President, BCSTA
- President, BCSTA
- BCSTA
- BCSTA
- BCSTA
- Copy of Letter to Kootenay Boundary Branch President, SD84 (Kootenay Lake) re Kootenay Boundary Branch Requests
- BCSTA Headlines: Daily News for School Trustees
- BCSTA Weekly: Join Us at AGM 2023; BCTF Agreement; Grievance Webinar; Holocaust Remembrance; BC Hydro Learning Resources; Talking About Belonging; Outward Bound Scholarships; Boards at Work – Students Raise Money for Earthquake Relief; Letters; Reminders
- BCSTA Headlines: Daily News for School Trustees
- BCSTA Weekly: ‘Level Up’ at AGM 2023; Join a Committee; Support Staff Collective Bargaining Update; Mental Health in Schools Conference; Disability Alliance BC Resources; Key Dates for Boards; ChildCareBE Bulletin; Nomination Deadline; Deputy Chairs and Readers Needed; AGM Motions; Virtual Orientations; CSBA Congress; Grievance Webinar
- BCSTA Headlines: Daily News for School Trustees
- Copy of Letter to Minister of Finance and Minister of Education and Child Care re Funding for Exempt Staffing Compensation
- Copy of Letter to Minister of Education and Child Care re Continue Funding the Student and Family Affordability Fund
- BCSTA Headlines: Daily News for School Trustees
- BCSTA Update: Voting Powers at AGM
- BCSTA Weekly: AGM Keynote – Jody Wilson-Raybould; AGM Voter System Training; Feeding Futures School Food Program; Learning Guide – Student Success; Dates for Boards; Voices of Indigenous Youth Leaders; Food is Science; CSBA Bulletin; ChildCareBC Bulletin; BC-CHSF News; SD44 Safety & Emergency Open House; Child and Youth in Care Recognition Awards; Opinion – Are Our Funding Allocation Models Flawed; Letters; Reminders

2023:R-021 **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.

TRUSTEE REPORTS:

a. **School Reports**

The Trustees reported that the students really enjoyed the recent basketball jamboree at Gold River Secondary School!

b. **Enhancement Agreement/Local Education Agreement Meeting**

The Superintendent/Secretary-Treasurer reported on the March 13th meeting held by Zoom. Topics of discussion included the teacher education program, the post-secondary Early Childhood Educator and/or Education Assistant training and planning for the next five years (EA and LEA). The May 18th student-led cultural activity at Gold River Secondary School is full-steam ahead, and the students

have done a great job with their formal invitations and protocol. It is expected that this will be very well attended, and will start at 9 am.

The next meeting is scheduled for April 24/25 in Campbell River and will focus on community direction/guidance to those doing the work on the next EA and LEA over the summer.

UNFINISHED BUSINESS:

a. Strategic Plan Update

The Superintendent/Secretary-Treasurer reviewed the District Data received to date, which shows that results seem to be trending in the right direction in the three focus areas:

- Building a Strong Foundation in Literacy (Foundation Skills Assessment)
- Student Engagement and Connection to School (Graduation Rates and Attendance)
- Equipping Learners for Success (Post Secondary Transitions)

The FSA literacy results are based on a three-point scale - emerging, on track or exceeding – with the goal to have students 'on track' with anywhere in the Province. Every year, students in Grades 4, 7 and 10 take online assessments in the areas of reading, numeracy and writing. The FSA assessment for Grade 4 literacy shows that 69% of SD84 students are on track, compared to 63% in the Province and Grade 4 numeracy shows 77% of SD students being on track, compared to 58% in the Province. Grade 7 literacy and numeracy results show a higher percentage of SD84 students emerging, rather than on track.

The six-year grad completion shows a steady improvement, and the post-secondary transitions within three years of graduation have been above the provincial average over the last three years.

Student attendance continues to be a challenge, with a District average of 47% of students missing more than 20% of their schooling.

b. Preliminary Budget 2023-2024

Work on the budget is underway. The Board has indicated its wish to keep all staff in the District, plus continuing to support the three focus areas of the Board's strategic plan. The budget will be presented for approval at the May Board meeting.

NEW BUSINESS:

Nil.

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. District Update

The Superintendent/Secretary-Treasurer reported that there continues to be many exciting activities going on for students, and many more planned. He expressed appreciation for the extra work that the staff do to ensure that jamborees and field trips happen, as these build relationships with students which helps them to learn.

The District's architect has almost signed off on the new gym for Kyuquot School, and some preliminary preparations are underway for this project that will hopefully be under construction this summer. Renovations on Captain Meares School are continuing, in preparation for part of it being removed to become the Tahsis Fire Hall. Zeballos School has new lighting and a new generator, and the outdoor murals are to be repainted.

b. Enrollment Report

The enrollment increased slightly to 336 students registered including homeschoolers, continuing education and international students.

c. **Finance Warrants**

The finance warrants were reviewed and the District remains on track with its spending.

TRUSTEE INQUIRIES:

Nil

PRESS AND PUBLIC INQUIRIES:

Nil.

NOTICE OF MEETINGS:

The next Regular Board meeting will be held on Monday, May 8, 2023, at 4 pm in 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 4:54 pm:

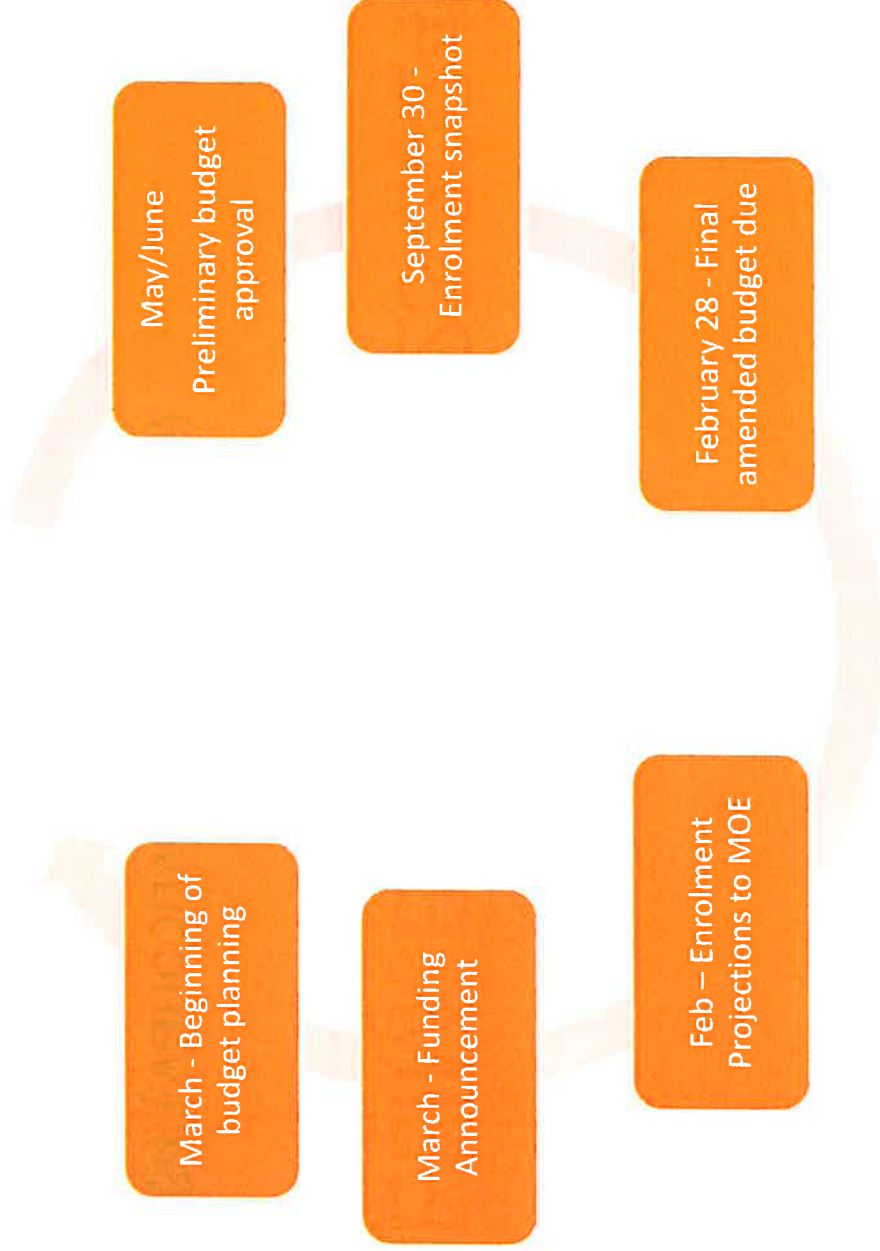
2023:R-022 MOVED: Trustee Rodgers, SECONDED: Trustee Hanson
AND RESOLVED:
"TO adjourn."



PRELIM. BUDGET 2023 2024

S.D.# 84 (Vancouver Island West)

Budget 2023 2024



Budget 2023 2024

- Provincial Overview:
- Govt. is providing an additional \$620 million in operating grants in 2023/24 for K-12 and child care initiatives.
- \$537 million of this increase in funding is to fully fund the wage increases for teachers, support staff and some exempt staff.
- \$83 million of the funding is for estimated enrolment growth
- The MOE has changed the per student funding rates by increasing the amounts an average of 9.4%, as shown on the next slide.

Budget 2023 2024

Supplement	2023/24 Rates	2022/23 Rates	\$ Change	% Change
Basic Allocation (Standard, Continuing Education and Alternate schools)	\$8,625	\$7,885	\$740	9.4%
Basic Allocation (Online Learning)	\$6,960	\$6,360	\$600	9.4%
Special Needs – Level 1	\$49,070	\$44,850	\$4,220	9.4%
Special Needs – Level 2	\$23,280	\$21,280	\$2,000	9.4%
Special Needs – Level 3	\$11,760	\$10,750	\$1,010	9.4%
English Language Learning	\$1,735	\$1,585	\$150	9.5%
Indigenous Education	\$1,710	\$1,565	\$145	9.3%
Adult Education	\$5,505	\$5,030	\$475	9.4%
Summer Learning (Grades 1-9)	\$245	\$224	\$21	9.4%
Summer Learning (Grades 10-12)	\$490	\$448	\$42	9.4%

Supplements that are provided based on a formula have also increased:

Supplement	2023/24	2022/23	\$ Change	% Change
Equity of Opportunity Supplement	\$26.5M	\$24.0M	\$2.5M	10.4%
Small Community Supplement	\$100.4M	\$91.0M	\$9.4M	10.3%
Low Enrolment Factor	\$63.7M	\$62.3M	\$1.4M	2.2%
Student Location Factor	\$103.7M	\$97.7M	\$6.0M	6.2%

Budget 2023 2024

Labour Settlement funding

- this funding will be allocated through the operating grant rates with a portion allocated to Classroom Enhancement Fund (CEF), CommunityLINK and Provincial Resource Programs.
- The funding related to the COLA adjustment for teachers and support staff will be allocated as a special grant at a later date.

School Food Programs Fund

- the Ministry is introducing a multi-year school food programs fund in 23/24 to increase food programming and food security for students and their families. Funding for SD 84 went from \$250,000 to \$350,000 for 23/24.

Budget 2023 2024

Enrolment Changes

- There is a projection of 5,701 FTE (or 1%) more students anticipated than the current provincial enrolment to a total of 574,226 for September 2023.
- There are 39 districts estimating an increase for 2023
- There is substantial growth in Unique Student Needs
 - 3100 Level 2
 - 450 Level 3
 - 9,335 ELL
 - 1,400 Indigenous Education
- Funding for L1 to L3 grew by \$95 Million as enrolment grows and labour money is added

Budget 2023 2024

Funding Protection/Enrolment Decline

- A total of 10 districts are receiving funding protection – total of \$5.3M which is down by 0.3M from last year. (SD84- 2023/24:\$1.360M, 2022/23:\$1.665M)
- It is estimated 9 districts will receive the Supplement for enrolment decline down from 14 last year
- (SD84- 2023/24:\$168,859, 2022/23:\$613,565)

The student average funding is now \$12,681 per student from \$11,422 last year

Budget 2023 2024

- Special purpose grants
 - School food program (new) 71.5M
 - CEF \$597.7 M
 - Learning improvement fund \$25M, (4.25 M increase from 22/23)
 - CommunityLINK \$58.7M (2.1M increase)
 - Pay Equity \$50.9 M
 - Student Transportation \$15.4M

CEF funding is for staffing and overhead costs associated with the reinstatement of the original language in the teacher collective agreement. Remedy will be announced in fall based upon remedies incurred for 2023/24

Vision for student success





Budget 2023 2024

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

Budget 2023 2024

OVERVIEW OF PROVINCIAL FUNDING

The Ministry of Education and Child Care will be providing a total of \$6.622 billion in operating grants to boards of education in the 2023/24 school year.

School Year	Operating Grants (\$ billions)
2022/23 interim	\$6.002
2023/24 estimated	\$6.622
2024/25	\$6.622*
2025/26	\$6.622*

OVERVIEW OF PROVINCIAL FUNDING

The Ministry of Education will be providing a total of \$5.887 billion in operating grants to boards of education in the 2022/23 school year.

School Year	Operating Grants (\$ billions)
2021/22 interim	\$5.844
2022/23 estimated	\$5.887
2023/24	\$5.887*
2024/25	\$5.887*

Amount projected by
Ministry last year



Budget 2023 2024

- The next two slides show the change in the allocation of funding from per pupil to more being factored into the unique student needs.

Budget 2023 2024

Allocation of the total Operating Block and Enrollment counts (2023/24 estimated as at March 2023)



Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrollment counts; September 29th, February and May;
- A district's preliminary allocation will increase if actual enrollment is higher than district estimated enrollment; and consequently decline if actual enrollment is lower than district estimated enrollment;
- Funding Protection is calculated following the September enrollment count only – this supplemental grant is calculated *last* and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year *for the September count*;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

Provincial Totals

76% allocated through the Basic Allocation

Basic Allocation	
Common per student amount for every FTE student enrolled by school type	
Standard Schools:	Continuing Education:
\$8,625 per school age FTE	\$8,625 per school age FTE
Alternative Schools:	Online Learning:
\$8,625 per school age FTE	\$6,260 per school age FTE

17% allocated to recognize unique student enrollment

Unique Student	
Additional per student funding to address uniqueness of district enrollment and support additional programming	
Level 3 Special Needs:	Level 2 Special Needs:
\$49,070 per student	\$23,280 per student
Level 3 Special Needs:	Level 3 Special Needs:
\$11,760 per student	\$11,760 per student
English/French Language Learning:	Indigenous Education:
\$1,735 per student	\$3,710 per student
	Adult Education:
	\$5,505 per FTE
	Equity of Opportunity: Mental health; youth in care

7% allocated to recognize unique district factors

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

0.1% allocated to buffer the effects of declining enrollment

Funding Protection / Enrollment Decline	
Enrollment Decline: funding to districts experiencing enrollment decline of at least 1% when compared to the previous year	Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
CSF Supplement – district receives a 15% funding premium on allocated funding	

Overview of the 2018/19 Operating Grant Allocation Formula

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



Funding Adjustments:

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

Provincial Totals

79% allocated through the Basic Allocation

Basic Allocation	
Common per student amount for every FTE student enrolled by school type	
Standard School:	Continuing Education:
\$7,423 per school age FTE	\$7,423 per school age FTE
Alternate School:	Distributed Learning:
\$7,423 per school age FTE	\$6,100 per school age FTE

14% allocated to recognize unique student enrolment

Unique Student	
Additional per student funding to address uniqueness of district enrolment and support additional programming	
Level 1 Special Needs:	Level 2 Special Needs:
\$38,800 per student	\$19,400 per student
Level 3 Special Needs:	Adult Education:
\$9,800 per student	\$4,696 per FTE
English/French Language Learning:	Aboriginal Education:
\$1,420 per student	\$3,230 per student
	Vulnerable Students in addition to CommunityLINK

7% allocated to recognize unique district factors

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

0.2% allocated to buffer the effects of declining enrolment

Funding Protection / Enrolment Decline	
Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year	Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
CSF Supplement - district receives a 15% funding premium on allocated funding	

All Funding information estimated for the 2018/19 School Year

Budget 2023 2024

Enrolment	Prelim		Final		Final	
	2023/24	2022/23	2021/22	2020/21	2021/22	2020/21
Esperanza						
Ray Watkins	120	129	103	102		
Gold River	92	69.8125	66.875	76.625		
Nasaika K	0	0	0	33.5		
Tswalk	0	0	0	55.25		
Captain Meares	28	29.625	19.938	19		
Zeballos	49	49	41.563	43.375		
Kyuquot	42	39	38.375	51.25		
	331	316.4375	269.751	381		

Note: the increase in students will not result in further per student funding currently as the SD is still in funding protection.

Budget 2022 2023

Resources Available					
Provincial Grants	10,102,713.00	9,657,222.10	445,490.90		
Local Revenues					
Other Provincial Grants	204,584.00	426,273.00	-221,689.00		
Local Revenues	381,428.00	361,428.00	20,000.00		
International Student Fees	146,000.00	146,000.00	0.00		
Local Education Agreement	*	0.00	0.00		
Miscellaneous Fees & Revenue	95,428.00	95,428.00	0.00		
Other Rentals And Lenses	*	0.00	0.00		
Interest On Short Term Deposit	140,000.00	120,000.00	20,000.00		
Total Local Revenues	586,012.00	787,701.00	-201,689.00		
Special Purpose Funds					
Provincial Grants 02					
Class Enhance Remedy	39,240.00	39,240.00	-39,240.00		
Student Affordability Fund	350,000.00	250,000.00	100,000.00		
Early Childhood Learning	*	175,000.00	-175,000.00		
Class Enhance Overhead	232,106.00	212,074.00	20,032.00		
Class Enhance Staffing	807,814.00	738,095.00	69,719.00		
Fence	5,416.00	6,308.00	-892.00		
Learning Improvement Fund	38,240.00	32,871.00	5,369.00		
Ventilation and H&S funds					
Deferred Revenue 02	*	72,385.00	-72,385.00		
BC Ten Transport	*	9,902.00	-9,902.00		
Mental Health	57,000.00	57,000.00	0.00		
Community Links	143,754.00	134,907.00	8,847.00		
Ready Set Learn	7,350.00	7,350.00	0.00		
Strong Start	32,000.00	32,000.00	0.00		
Total Special Purpose Funds	1,673,680.00	1,767,132.00	-93,452.00		
Trust Funds					
Local Revenues	120,000.00	120,000.00	0.00		
Annual Facility Grant	72,482.00	72,482.00	0.00		
Employee Housing Trust	50,000.00	50,000.00	0.00		
Total Trust Funds	242,482.00	242,482.00	0.00		
Capital Revenue	327013	327,013.00	0.00		
Other					
Unappropriated Surplus Carry Forward	0	0.00	0.00		
Appropriated Surplus Carry Fwd	42830	42,830.00	0.00		
School Surplus Carry Forward	42830	42,830.00	0.00		
Total Other	87660	85,660.00	0.00		
Total Resources Available	12,974,730.00	12,824,380.10	150,349.90		

Budget 2023 2024

- The District is looking at a moderate spending budget with an aggressive use of some of its accumulated reserve.
- The budget is being built without reductions in any areas, with the majority of the revenue increase allocated to staff cost increases.
- In addition we will be adding staff for succession planning (exempt staff changes mean some staff overlap for training)
- Due to inflation, we will also see additional costs associated with similar spending



Budget 2023 2024

- **Learning Improvement fund**
 - \$38,240 (L/Y\$32,871) for support staff
 - Plan submitted to MOE this spring on how to spend funds – SD 84 usually looks at topping up staff hours.
 - We have been advised specifically to ensure this process is collaborative with CUPE 2769 signing off

Budget 2023 2024

- **Classroom Enhancement Funds**
- The district will receive \$1.039 (LY- \$1.063 M) in funds this year for CEF.
- This does not include money for remedy which will be applied for in the fall and funded according to need.
- The District will have to show the impacts of the language in order to access the funding. Our share in 2023/24 is \$807,814 for staffing. The overhead component of \$232,106 is increased due to staff cost increases.

Budget 2023 2024

- Our average teacher salary figures are as follows:

• 2019/20	72,996
• 2020/21	75,171
• 2021/22	77,517
• 2022/23	82,749
- Excluded staff increases have been factored into next year's budget based upon the amount of increases union personnel are receiving as an estimate
- Funding for salary increases has been provided by the Ministry inside the block next year except for the COLA costs which will be funded separately. The COLA has been factored into the expenses only



Budget 2023 2024

- Money for programs:
 - We continue to support more than one strong start program despite getting funding for only one program
 - We have a healthy outdoor program
 - We continue to support our international program which in turn provides funds back to the District
 - We continue to support Children's Health Hub
 - We are providing for a full school size gym in Kyuquot and have set aside local funds to support this initiative

Budget 2023 2024

- Budget Recap
 - Local Capital demands:
 - We have moved operating funds of \$1.5 M to local capital last year so we have approximately \$1,800,000 to support the purchase of vehicles and computer equipment to stay current in our fleet and technology.
 - The additional funds were being allocated in the budget to local capital to support infrastructure projects like the KESS gym expansion.
 - Transportation grant
 - We have continued to receive a transportation grant of \$57,593 to supplement our transportation system and extra-curricular transportation. This amount almost covers the costs of our drivers for the year.



Budget 2023 2024

- The Board has agreed to a moderately aggressive approach to the budget with an emphasis on maintaining the current staffing.
- We have built the budget accordingly. This budget still allows for flexibility for the further priorities that have been previously presented.



Budget 2023 2024

- Reserve/Contingency/Surplus
- The District has approximately \$2.1 M in surplus after transferring \$1.5M to local capital as of June 2022.
- We anticipate a likely increase to our surplus again this June
- Some of the initiatives proposed by the management team will be possible without compromising the financial health of the district.

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Budget 2023 2024

- Next Steps:
 - Schools work on individual budgets within MyBudget File
 - Approval of Preliminary Budget by June 30, 2023

Budget 2023 2024

by Kathy Glasbergen : glasbergen.com



“I found room in the budget to update your office equipment. Would you rather have a box of paperclips or a new pencil?”

Vancouver Island West School District 84
ENROLLMENT REPORT 2022-2023
As of May 4, 2023

Grade	CMESS	GRSS	KESS	RWES	ZESS	CONT ED	TOTALS
K	2			18	7		27
1	1		3	14	5		23
2	3		3	15	4		25
3	4		2	8	4		18
4	2		1	10	3		16
5	4		6	15	5		30
6	2		4	26	3		35
7	2		7	21	3		33
8	2	13	2		2		19
9	1	16	5		1		23
10	1	23	2		2		28
11	2	15	3		7		27
12	1	17	7		3	8	36
Totals:	27	84	45	127	49	8	340

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)
 April-30-23

OBJECT	DESCRIPTION	Expenditures		Budget	2022/23 % difference remaining	KEY APPROX
		Apr-23	2022/23	2022/23		
-105	PRINCIPAL & VP SALARIES	1,636,994	2,014,361	377,367	18.70%	16%
-110	TEACHERS SALARIES	1,459,427	1,829,127	369,700	20.20%	20%
-120	SUPPORT STAFF SALARIES	655,654	787,700	132,046	16.80%	16%
-123	EDUCATIONAL ASST SALARIES	240,678	344,931	104,252	30.20%	20%
-130	OTHER PROFESSIONAL SALARIES	552,713	646,375	93,662	14.50%	16%
-140	SUBSTITUTE SALARIES	195,058	401,000	205,942	51.40%	20%
-200	EMPLOYEE BENEFITS	1,123,232	1,482,202	358,970	24.20%	20%
-330	SERVICES	438,187	662,950	224,892	33.90%	20%
-340	STUDENT TRANSPORTATION	560	38,500	37,940	98.50%	20%
-360	TRAVEL	459,030	555,114	96,084	17.30%	20%
-370	RENTAL & LEASES	128	0	-128	0.00%	20%
-390	DUES & FEES	36,235	42,200	5,965	14.10%	20%
-510	INSURANCE	29,072	39,000	9,928	25.50%	20%
-540	SUPPLIES	433,864	1,215,465	781,601	64.30%	20%
	UTILITIES	244,201	378,750	134,549	35.50%	20%
GRAND	TOTAL	7,505,033	10,437,675	2,932,770	28.10%	

Capital Projects	current yr.	Last yr	Total	funds available	to date	
	expenses	expenses	expense		funds drawn	
CMESS	36,145	50,731	86,876	450,000	300,000	
Kyuquot		605,000	605,000	605,000	605,000	Modular and exterior walls complete
CMESS	36,146	0	36,146	795,000	-	
ZESS	96,665	6,110	102,775	100,000	100,000	
Kyuquot	723	8,204	8,927	150,000	150,000	CNCP
RWES	91,465	79,828	171,293	165,000	165,000	playground complete
GRSS	321,339	-	321,339	180,000	180,000	CNCP
RWES	17,751	-	17,751	180,000	50,000	CNCP
GRSS	223,138	70,840	293,978	450,000	450,000	electrical
	823,372	820,713	1,644,085	3,075,000	2,000,000	
Bus	452,996	-	452,996	155,815	452,996	NOTE- a portion of the bus will be paid
AFG	263,110	-	263,110	327,013	327,013	from local capital funds
	716,106	0	716,106	482,828	0	780,009

