



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84
REGULAR MEETING OF THE BOARD OF EDUCATION
MONDAY, FEBRUARY 12, 2024 – 4:00 PM
SCHOOL BOARD OFFICE, GOLD RIVER

A G E N D A

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

1. **CALL TO ORDER**
2. **TERRITORIAL ACKNOWLEDGEMENT**
3. **APPROVAL OF AGENDA**
3. **ADOPTION OF MINUTES**
 - a. Regular Meeting of January 8, 2023
4. **BUSINESS ARISING FROM THE MINUTES**
5. **PUBLIC INQUIRIES AND PRESENTATIONS**
 - a. Mrs. Brenda Lenahan, Tahsis
 - b. Mr. Sean Broderick, Principal, Gold River Secondary School
6. **CORRESPONDENCE**
7. **REPORT OF THE CLOSED MEETING**
8. **TRUSTEE REPORTS**
 - a. School Reports
 - b. IEC Report
9. **UNFINISHED BUSINESS**
 - a. Community Consultation dates
 - b. March Board Meeting date
10. **NEW BUSINESS**
 - a. Amended Annual Budget 2023-2024
 - b. Enrollment Projections
 - c. Signing authority changes RBC
 - a. Lawrence Tarasoff, Stephen Larre, Ryan Brennan, Deane Johnson, Ellena Gjesdal & Katie Unger
 - d. Updated AP210
 - e. BCSTA AGM 2026
 - f. Cellphone use in Schools.
 - g. Advocacy Plan Survey
 - h. Partner Liaison meeting.
11. **SUPERINTENDENT/SECRETARY-TREASURER'S REPORT**
 - a. District Update
 - b. Finance Warrant
 - c. Enrollment Report
12. **TRUSTEE INQUIRIES**
13. **PRESS AND PUBLIC INQUIRIES**
14. **NOTICE OF MEETINGS**
 - a. March 11, 2024, 5:30 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 MONDAY, JANUARY 8, 2024,
AT THE SCHOOL BOARD OFFICE, GOLD RIVER, BC**

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

ALSO PRESENT: Lawrence Tarasoff, Superintendent and Secretary-Treasurer
Ryan Brennan, Director of Instruction (Human Resources)
Stephen Larre, Director of Instruction (Student Learning)
Deane Johnson, Director of Instruction (Operations)
No members of the Public Present

CALL TO ORDER:

Chairperson Fehr called the meeting to order at 4:01 pm, acknowledged and gave thanks that the meeting was taking place on the traditional, ancestral and unceded territory of the Mowachaht/Muchalaht First Nation.

APPROVAL OF AGENDA:

2024:R-01 MOVED: Trustee Rodgers, SECONDED: Trustee Unger
AND RESOLVED:
"TO approve the agenda."

ADOPTION OF MINUTES:

2024:R-02 MOVED: Trustee Hanson, SECONDED: Trustee Rodgers
AND RESOLVED:
"TO adopt the minutes of the Regular Board meeting of December 11, 2023 with the addition of the trustee reports from BCSTA Academy and VISTA."

BUSINESS ARISING FROM THE MINUTES:

Nil.

PUBLIC INQUIRIES AND PRESENTATIONS:

Presentation by Natasha Toth, Principal of RWES

CORRESPONDENCE:

Ray Watkins Elementary School	School Newsletter (January)
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2024:R-03 MOVED: Trustee Unger, SECONDED: Trustee Rodgers
AND RESOLVED:
"TO receive and file the correspondence."

REPORT OF THE CLOSED MEETING:

Chairperson Fehr reported that the Board discussed one labour issue.

TRUSTEE REPORTS:

a. **School Reports**

CMESS: The Christmas concert was well attended and enjoyed by all.

GRSS:

RWES

ZESS: A Brief Catch-Up

Students and Staffing

ZESS student enrollment has remained constant at 45.

Nich Vander Meulen has finished his practicum and is now employed at the school as a First Call TTOC.

On-Going Programs

Every morning there is a breakfast program. Many students access the morning offerings including cereals, fruit, pancakes, home make toast, French toast, waffles and eggs.

We have continued with our morning exercise and meeting. This runs for about 15 minutes at the start of each school day. Students and staff do a variety of physical activities including calisthenics, dance, yoga, stretching, and then circle up for a quick lesson or activity on Social Emotional Learning, and/or the goal of the week. The goal of this is to use a brief physical activity to get students ready for learning and then introduce SEL topics or weekly school goals based on the core competencies to the students.

This year, we have started a daily hot lunch program. In partnership with Nuchatlaht and Ehatis, two hot lunch cooks were hired through the Nations. Using the Feeding the Futures money, ZESS is providing the food.

We have a weekly school cultural practice attended by community members to help provide signing and dance instruction.

School Operation Improvements

Vince Smith, our Elder in residence has started work to paint our sensory room. Work should be finished by the next board meeting and I should have some pictures to share.

We are excited that Head Start had started in the school. This program is run through the Ehatisaht Nation and will provide space for up to eight pre-Kindergarten children. Selena Rondeau is the Head Start facilitator. The program will run daily and provide a learning environment for young children.

December Events

On December 7th, we had a school wide field trip to Port McNeill to stake at the arena and watch a Christmas movie together at the movie theatre complete with popcorn It was a big event with 40 students attending, and 16 staff and volunteers from the community.

Upcoming Events

Jan 11 ICBC Driving Safety Presentation

Feb 5 NTC Post Secondary Information Meeting

Feb 2 Celebrate Us Assembly and Community BBQ

KESS: A great back to school.

- Students in Renovated Gym
 - is almost complete; but we are loving having it so much!!
 - Began the week by welcoming the new year with whole school Song and Dance practice in the Gym on Monday – the acoustics are amazing!!!
 - Ended the week with whole school Intermural Game challenges in the gym. So fun!!!
- Basketball is started!
 - ZESS has joined Kyuquot's basketball this year!
 - 3 Tournaments in January
 - Duncan - January 15th
 - Travelling to Ucluelet and Nanaimo before end of Month
 - Jr. Girls in Chilliwack Feb 2nd ..
- Exhibition of Learning in Gymnasium January 25
 - Museum walk through of student learning
 - Primary Play
 - Dinner / Grand Opening of Gym

UNFINISHED BUSINESS:

Nil.

NEW BUSINESS:

- a. Administrative Procedure 445 – Remote Work

DI Brennan outlined the new AP.

- b. Budget 2024/25

Begin budget process in February with projections and staffing requests

c. Community Consultations

Dates need to be set soon for late February/early March

SUPERINTENDENT/SECRETARY-TREASURER'S REPORT:

a. District Update

Shared many exciting things happening in all the schools.

b. Finance Warrants

As presented

c. Enrollment Report

As presented

TRUSTEE INQUIRIES:

The next SRD Accessibility Advisory meeting is January 25 in Campbell River. Trustee Rodgers will attend and report back on progress at the February Board meeting. She will also inquire about any press releases from the committee that can be shared on the District website.

PRESS AND PUBLIC INQUIRIES:

Nil.

NOTICE OF MEETINGS:

The next regular meeting of the Board of Education will be held on Monday, February 12, 2024, at 4:00pm, at the School Board Office in Gold River. The public is invited to attend. Any requests for agenda additions should go to ltarasoff@viw.sd84.bc.ca two weeks prior to the meeting. Board meeting minutes are posted on the District's website at sd84.bc.ca/about-sd84/board-meetings/.

ADJOURNMENT:

At 4:45 pm:

2024:R-04 MOVED: Trustee Unger, SECONDED: Trustee Rodgers
AND RESOLVED:
"TO adjourn."

AGM 2026 Feedback

BCSTA will host the [Canadian School Boards Association](#) National Trustees Gathering on Indigenous Education and Congress in Whistler in **July of 2026**.

As this will occur close to BCSTA's usual April AGM, we ask board chairs for their input on the format.

Before completing the survey, please consider the following:

- This would take place during the last year of our current four-year term.
- AGMs in the final year of our terms have typically been smaller, with fewer motions coming forward.
- Holding our AGM at the same venue during the same week would require trustees to stay an additional day.
- Keeping the AGM in Vancouver in April may negatively impact registration from BC-based trustees at the summer gathering in Whistler, as it would be expensive for boards to support two trips in a short amount of time.
- A virtual AGM in April, as BCPSEA is currently doing this month, is also an option. This choice would allow boards to use their travel budgets for the July conference.
- Some provincial associations have moved and attached their AGMs to the event.
- The survey closes on **February 23**.



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
11 School Board Meeting
22 Schools Not In Session

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

02 In Lieu of National Day of Truth & Reconciliation
06 Schools Not In Session
09 Thanksgiving
10 School Board Meeting -Tahsis
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
25 Christmas Day
26 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—Zeballos
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 CI Day
13 School Board Meeting—Kyuquot
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, 2024

School District No. 84 (Vancouver Island West)

June 30, 2024

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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 2023/2024 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 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$14,282,370 for the 2023/2024 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 2023/2024.

READ A FIRST TIME THE 12th DAY OF FEBRUARY, 2024;

READ A SECOND TIME THE 12th DAY OF FEBRUARY, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 12th DAY OF FEBRUARY, 2024;

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 2023/2024, adopted by the Board the _____ DAY OF _____, 2024.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	311,563	315,063
Adult	0.250	
Total Ministry Operating Grant Funded FTE's	311.813	315.063
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	7,952,165	7,485,161
Tuition	200,000	146,000
Other Revenue	4,652,160	4,488,430
Investment Income	200,000	120,000
Amortization of Deferred Capital Revenue	737,173	706,000
Total Revenue	13,741,498	12,945,591
Expenses		
Instruction	9,895,949	9,394,097
District Administration	1,320,888	1,023,259
Operations and Maintenance	2,708,249	2,443,815
Transportation and Housing	357,284	377,085
Total Expense	14,282,370	13,238,256
Net Revenue (Expense)	(540,872)	(292,665)
Budgeted Allocation (Retirement) of Surplus (Deficit)	202,379	42,831
Budgeted Surplus (Deficit), for the year	(338,493)	(249,834)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(338,493)	(249,834)
Budgeted Surplus (Deficit), for the year	(338,493)	(249,834)

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2024

Statement 2

	2024 Amended Annual Budget	2023 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	11,102,035	10,266,065
Special Purpose Funds - Total Expense	2,104,669	2,016,357
Capital Fund - Total Expense	1,075,666	955,834
Total Budget Bylaw Amount	14,282,370	13,238,256

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, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(540,872)</u>	<u>(292,665)</u>
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	<u>1,075,666</u>	<u>955,834</u>
Total Effect of change in Tangible Capital Assets	<u>1,075,666</u>	<u>955,834</u>
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u><u>534,794</u></u>	<u><u>663,169</u></u>

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2024

	Operating Fund	Special Purpose Fund	Capital Fund	2024 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	2,156,548		8,163,990	10,320,538
Changes for the year				
Net Revenue (Expense) for the year	(202,379)		(338,493)	(540,872)
Net Changes for the year	(202,379)	-	(338,493)	(540,872)
Budgeted Accumulated Surplus (Deficit), end of year	1,954,169	-	7,825,497	9,779,666

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	6,017,496	5,638,804
Tuition	200,000	146,000
Other Revenue	4,482,160	4,318,430
Investment Income	200,000	120,000
Total Revenue	10,899,656	10,223,234
Expenses		
Instruction	7,920,505	7,506,965
District Administration	1,320,888	1,023,259
Operations and Maintenance	1,696,249	1,520,376
Transportation and Housing	164,393	215,465
Total Expense	11,102,035	10,266,065
Net Revenue (Expense)	(202,379)	(42,831)
Budgeted Prior Year Surplus Appropriation	202,379	42,831
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, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	10,086,985	9,657,222
ISC/LEA Recovery	(4,316,160)	(4,223,043)
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
Labour Settlement Funding	120,468	
Equity Scan Grant	3,000	81,381
Anti Racism in Early Care and Learning	6,429	6,429
Total Provincial Grants - Ministry of Education and Child Care	6,017,496	5,638,804
Tuition		
International and Out of Province Students	200,000	146,000
Total Tuition	200,000	146,000
Other Revenues		
Funding from First Nations	4,316,160	4,223,043
Miscellaneous		
Kyuquot Grant	120,000	81,384
Art Starts	6,000	2,000
Outdoor Education	9,000	9,000
Other	25,000	3,003
BMO Rebate	6,000	
Total Other Revenue	4,482,160	4,318,430
Investment Income	200,000	120,000
Total Operating Revenue	10,899,656	10,223,234

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Salaries		
Teachers	2,468,966	1,848,324
Principals and Vice Principals	2,039,205	2,014,361
Educational Assistants	271,971	312,274
Support Staff	1,145,016	863,955
Other Professionals	817,735	646,374
Substitutes	278,683	369,760
Total Salaries	7,021,576	6,055,048
Employee Benefits	1,710,921	1,481,317
Total Salaries and Benefits	8,732,497	7,536,365
Services and Supplies		
Services	633,610	676,450
Student Transportation	34,500	39,500
Professional Development and Travel	587,619	511,114
Dues and Fees	42,200	42,200
Insurance	39,000	39,000
Supplies	671,859	1,060,686
Utilities	360,750	360,750
Total Services and Supplies	2,369,538	2,729,700
Total Operating Expense	11,102,035	10,266,065

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Operating Expense by Function, Program and Object
 Year Ended June 30, 2024

	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	1,901,869	1,220,129	4,389	27,224		166,683	3,320,294
1.07 Library Services	111,375			24,985			136,360
1.08 Counselling	58,686						58,686
1.10 Special Education	397,036	88,705	239,531	106,313		30,000	861,585
1.30 English Language Learning		53,223					53,223
1.31 Indigenous Education							-
1.41 School Administration		661,840		187,679		20,000	869,519
1.61 Continuing Education		15,308					15,308
1.62 International and Out of Province Students							-
1.64 Other			28,051				28,051
Total Function 1	2,468,966	2,039,205	271,971	346,201	-	216,683	5,343,026
4 District Administration							
4.11 Educational Administration					250,024		250,024
4.40 School District Governance					82,338		82,338
4.41 Business Administration				122,400	396,668	5,000	524,068
Total Function 4	-	-	-	122,400	729,030	5,000	856,430
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					88,705		88,705
5.50 Maintenance Operations				627,853		50,000	677,853
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	627,853	88,705	50,000	766,558
7 Transportation and Housing							
7.70 Student Transportation				48,562		7,000	55,562
Total Function 7	-	-	-	48,562	-	7,000	55,562
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	2,468,966	2,039,205	271,971	1,145,016	817,735	278,683	7,021,576

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	3,320,294	867,314	4,187,608	433,564	4,621,172	4,460,283
1.07 Library Services	136,360	30,748	167,108	1,500	168,608	156,408
1.08 Counselling	58,686	12,911	71,597		71,597	52,917
1.10 Special Education	861,585	202,944	1,064,529	311,000	1,375,529	1,196,508
1.30 English Language Learning	53,223	11,177	64,400		64,400	60,328
1.31 Indigenous Education	-		-	320,464	320,464	349,964
1.41 School Administration	869,519	226,542	1,096,061	50,100	1,146,161	1,073,206
1.61 Continuing Education	15,308	3,215	18,523	10,000	28,523	27,352
1.62 International and Out of Province Students	-		-	90,000	90,000	90,000
1.64 Other	28,051		28,051	6,000	34,051	39,999
Total Function 1	5,343,026	1,354,851	6,697,877	1,222,628	7,920,505	7,506,965
4 District Administration						
4.11 Educational Administration	250,024	73,661	323,685	73,700	397,385	339,939
4.40 School District Governance	82,338	6,587	88,925	39,600	128,525	125,935
4.41 Business Administration	524,068	84,150	608,218	186,760	794,978	557,385
Total Function 4	856,430	164,398	1,020,828	300,060	1,320,888	1,023,259
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	88,705	18,628	107,333	60,400	167,733	161,911
5.50 Maintenance Operations	677,853	159,713	837,566	320,000	1,157,566	987,515
5.52 Maintenance of Grounds	-		-	10,200	10,200	10,200
5.56 Utilities	-		-	360,750	360,750	360,750
Total Function 5	766,558	178,341	944,899	751,350	1,696,249	1,520,376
7 Transportation and Housing						
7.70 Student Transportation	55,562	13,331	68,893	95,500	164,393	215,465
Total Function 7	55,562	13,331	68,893	95,500	164,393	215,465
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	7,021,576	1,710,921	8,732,497	2,369,538	11,102,035	10,266,065

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	1,934,669	1,846,357
Other Revenue	170,000	170,000
Total Revenue	2,104,669	2,016,357
Expenses		
Instruction	1,975,444	1,887,132
Operations and Maintenance	79,225	79,225
Transportation and Housing	50,000	50,000
Total Expense	2,104,669	2,016,357
Budgeted Surplus (Deficit), for the year	-	-

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	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			191,513		36,767		12,301		458
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	79,225	38,240		32,000	9,800	5,416	144,969	237,937	921,317
Other	79,225	38,240	120,000	32,000	9,800	5,416	144,969	237,937	921,317
Less: Allocated to Revenue	79,225	38,240	120,000	32,000	9,800	5,416	144,969	237,937	921,317
Deferred Revenue, end of year	-	-	191,513	-	36,767	-	12,301	-	458
Revenues									
Provincial Grants - Ministry of Education and Child Care	79,225	38,240		32,000	9,800	5,416	144,969	237,937	921,317
Other Revenue	79,225	38,240	120,000	32,000	9,800	5,416	144,969	237,937	921,317
Expenses									
Salaries									
Teachers									
Educational Assistants		30,268		23,920		5,416	100,051		763,867
Support Staff	50,000								
Substitutes								130,000	46,317
Employee Benefits	12,000			5,980			25,013	22,100	111,133
Services and Supplies	17,225	7,972	120,000	2,100	9,800		19,905	85,837	
	79,225	38,240	120,000	32,000	9,800	5,416	144,969	237,937	921,317
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Safe Return to School / Restart: Health & Safety Grant	Federal Safe Return to Class / Ventilation Fund	Student & Family Affordability	ECL Early Care & Learning	District Housing	CUPE Pro-D
Deferred Revenue, beginning of year	\$ 35	\$ -	\$ 5,866	\$ 22,385	\$ 39,765	\$ 4,054	\$ 117,437	\$ 91,083	\$ 63,158
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	46,317	12,448	57,000	-	350,000	-	-	50,000	-
Other	46,317	12,448	57,000	-	350,000	-	-	50,000	-
Less: Allocated to Revenue	46,317	12,448	57,000	-	350,000	-	-	50,000	-
Deferred Revenue, end of year	35	-	5,866	22,385	39,765	4,054	117,437	91,083	63,158
Revenues									
Provincial Grants - Ministry of Education and Child Care	46,317	12,448	57,000	-	350,000	-	-	50,000	-
Other Revenue	46,317	12,448	57,000	-	350,000	-	-	50,000	-
Expenses									
Salaries									
Teachers									
Educational Assistants									
Support Staff	40,000							15,000	
Substitutes	40,000							15,000	
Employee Benefits	6,317	12,448	57,000		350,000			3,000	
Services and Supplies	46,317	12,448	57,000		350,000			50,000	
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	District scholarships	TOTAL
	\$	\$
Deferred Revenue, beginning of year	9,000	593,822
Add: Restricted Grants		
Provincial Grants - Ministry of Education and Child Care		1,934,669
Other	-	2,104,669
Less: Allocated to Revenue	-	2,104,669
Deferred Revenue, end of year	<u>9,000</u>	<u>593,822</u>
Revenues		
Provincial Grants - Ministry of Education and Child Care		1,934,669
Other Revenue	-	170,000
	<u>-</u>	<u>2,104,669</u>
Expenses		
Salaries		
Teachers		769,283
Educational Assistants		154,239
Support Staff		65,000
Substitutes		216,317
	<u>-</u>	<u>1,204,839</u>
Employee Benefits		193,515
Services and Supplies		706,315
	<u>-</u>	<u>2,104,669</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, 2024

	2024 Amended Annual Budget			2023 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	737,173		737,173	706,000
Total Revenue	737,173	-	737,173	706,000
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	932,775		932,775	844,214
Transportation and Housing	142,891		142,891	111,620
Total Expense	1,075,666	-	1,075,666	955,834
Net Revenue (Expense)	(338,493)	-	(338,493)	(249,834)
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	(338,493)	-	(338,493)	(249,834)

COMMUNICATING STUDENT LEARNING

The goal of communicating student learning is to ensure that parents and caregivers are informed and involved in decisions and dialogue about their child's learning and understand ways to support their child's learning and development. It is also important that students are involved in meaningful conversations about their own learning to help them engage deeply and develop responsibility and ownership of their learning.

1. There will be a minimum of five (5) reporting times, which are set by the district reporting schedule, consisting of at least two (2) informal learning updates, at least two (2) written learning updates, and one (1) summary of learning at the end of the school year. Schools will inform students, staff, and parents / caregivers of the schedule for communicating student learning by Sept. 30 each year.

2. Written Learning Updates:
 - a) Written Learning Updates will be provided two (2) times during the school year, according to the district reporting schedule. For secondary schools running courses that do not last the entire year (i.e. semester, trimester, or quarterly courses), a Written Learning Update will be provided at the end of each course.

 - b) Written Learning Updates will be produced using a district-approved reporting template.

 - c) Each Written Learning Update will include:
 - i) Communication of student learning in all areas of learning in which the student is currently studying, in relation to the learning standards or the individualized learning goals outlined in their IEP,
 - Using the Provincial Proficiency Scale in grades K-9
 - Using letter grades and percentages in grades 10-12

 - ii) Descriptive feedback, consisting of concise, simple, strengths-based comments that are aligned with provincial learning standards, that describe student strengths, areas for future growth, and opportunities for further development.

 - iii) Student-generated content, including self-assessment on one or more of the Core Competencies and goal-setting

iv) Information about student attendance

3. Informal Learning Updates:

a) Informal Learning Updates will take place at least two (2) times during the school year, according to the district reporting schedule; because communicating student learning is ongoing, schools may schedule additional Informal Learning Updates. Informal Learning Updates can take a variety of forms, including student-led conferences, parent-teacher interviews, in-person or virtual discussion, or others formats as approved by the school principal.

b) Informal Learning Updates will include each of the following elements:

- i) reference to student progress in relation to the learning standards
- ii) evidence of student learning
- iii) descriptive feedback
- iv) student voice

4. Summary of Learning:

a) One (1) Summary of Learning will be provided in writing at the end of the school year. The summary of learning will include:

- i) A summary of student learning in all areas of learning in which the student has studied during the school year,
 - Using the Provincial Proficiency Scale in grades K-9, or
 - Using letter grades and percentages in grades 10-12
- ii) Descriptive feedback describing student strengths, areas for growth, and opportunities for future development,
- iii) Summary information about student attendance,
- iv) Student-generated content including self-assessment of the core competencies and goal-setting,
- v) For students in grades 10-12 a graduation status update indicating student progress in relation to graduation program requirements

5. Separation of Learning Habits and Behaviour from Academic Reporting

a) Academic reporting (i.e. student marks in curricular areas) should focus on student learning in relation to learning standards. Student learning habits and behaviour should not contribute towards a student's overall mark (e.g. 20% for participation, 5% for handing in assignments on time, 10% for attendance), but can be addressed separately in descriptive feedback if necessary.

b) Because learning is continuous, the practice of averaging marks over the duration of a term is usually not an accurate reflection of student learning. In most cases, learning demonstrated

close to the communication of student learning will be most reflective of the student's learning and should be considered the strongest evidence of that learning.

6. Communicating Student Learning for Students with Disabilities or Diverse Abilities:
 - a) Most students with disabilities or diverse abilities will be assessed and receive communications of student learning in relation to the learning standards of the curriculum. In some rare cases, students with complex needs or profound disabilities may be assessed and receive communications of student learning in relation to their individualized learning goals. The decision to assess student learning in relation to individualized learning goals will only be made through the School Based Team and with permission of the District.
 - b) A student with an Individualized Education Plan (IEP) should not be automatically assessed as Emerging or Developing or at a lower letter grade and percentage because they use supports to access and demonstrate their learning. If, with the supports, the student is demonstrating learning in relation to the learning standards, then they should be assigned a scale indicator or letter grade and percentage according to the learning they have demonstrated. The use of supports does not mean they are not adequately meeting the learning standards.
 - c) For students only working on individualized learning goals, if it is decided that a scale indicator or letter grade and percentage is going to be used, written Learning Updates and the Summary of Learning must note that the reporting is in relation to the individualized learning goals outlined in their IEP. If a student has an IEP and is assessed in relation to the learning standards of the curriculum, there is no requirement for the Written Learning Update or Summary of Learning to note that a student has an IEP.

School District No. 84 (Vancouver Island West)
Jan 31/2024

OBJECT	DESCRIPTION	Expenditures	Budget	Balance	Balance	2022	KEY
		2024	2024	Remaining	Remaining		
				2024	Percent	% difference	APPROX
-105	PRINCIPAL & VP SALARIES	639,566	980,362	340,796	34.76%	42.40%	40%
-110	TEACHERS SALARIES	1,302,223	2,531,280	1,229,057	48.55%	43.50%	50%
-120	SUPPORT STAFF SALARIES	578,362	1,170,016	591,654	50.57%	41.50%	50%
-123	EDUCATIONAL ASST SALARIES	101,886	296,971	195,085	65.69%	40.50%	50%
-130	OTHER PROFESSIONAL SALARIES	524,003	817,735	293,732	35.92%	37.70%	40%
-140	SUBSTITUTE SALARIES	111,633	325,000	213,367	65.65%	79.20%	50%
-200	EMPLOYEE BENEFITS	789,661	1,710,921	921,260	53.85%	53.60%	45%
-310	SERVICES	341,368	620,110	278,742	44.95%	56.00%	50%
-330	STUDENT TRANSPORTATION	2349	33,500	31,151	92.99%	99.80%	50%
-340	TRAVEL	412,477	565,619	153,142	27.08%	78.10%	50%
-360	RENTAL & LEASES	1,645	0	-1,645	0.00%	100.00%	50%
-370	DUES & FEES	40,098	42,200	2,102	4.98%	1.80%	50%
-390	INSURANCE	52,635	39,000	-13,635	-34.96%	56.60%	50%
-510	SUPPLIES	390,842	658,358	267,516	40.63%	45.30%	50%
-540	UTILITIES	149,815	360,750	210,935	58.47%	62.00%	50%
GRAND TOTAL		5,438,563	10,151,822	4,713,259	46.43%	49.80%	50%

Capital Projects					Funds	funds					
acct	loc	current	Total	Available	Funds Drawn	left					
		yr expenses	expenses								
CMESS	785-334	22	10,769.63	97,746.35	450,000.00	300,000.00	150,000.00	CNCP	22/23		
CMESS	785-333	22	49,578.00	81,214.02	795,000.00	-	795,000.00	SCH ENHANCE	22/23	interior	
KESS	785-333	41	-					old COA complete			
RWES	785-334	11	13,156.94	30,908.27	180,000.00	50,000.00	130,000.00	CNCP	22/23	hvac	
RWES	785-333	11	1,711.89	1,711.89				SCH ENHANCE		electric	
GRSS	785-334	12	69,526.54	249,526.54	180,000.00	180,000.00	-	CNCP	22/23	hvac	overage from AFG
GRSS	785-333	12	43,797.15	493,797.15	450,000.00	450,000.00	-	MECH UPG	22/23	electric	overage from AFG
AFG			162,706.03	162,706.03	416,689.00	416,689.00	-				
KESS	785-333	41	28,002.00	28,002.00	400,000.00		400,000.00	new grant	23/24		
			<u>379,248.18</u>	<u>1,117,610.25</u>	<u>2,871,689.00</u>	<u>1,396,689.00</u>					

\$1,122,607 has been spent on the upgrade to KESS gym out of local capital.

District Enrollment - Active Primary Including Fee Paying

School	School Name	EL	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
8425078	Ray Watkins Strongstart	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28
8425079	Zeballos StrongStart Centre	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5
8484000	Continuing Ed SD 84	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
8484011	Ray Watkins Elem	0	20	18	15	12	7	12	14	25	0	0	0	0	0	123
8484012	Gold River Secondary	0	0	0	0	0	0	0	0	0	22	11	21	24	16	94
8484022	Captain Meares Elementary	0	0	2	0	1	5	1	3	3	1	2	2	1	3	24
8484031	Zeballos Elem-Sec	0	5	6	4	4	3	4	4	4	3	1	0	2	5	45
8484041	Kyuquot Elem-Sec	0	0	7	4	4	2	1	7	5	8	2	5	3	3	51
Totals		33	25	33	23	21	17	18	28	37	34	16	28	30	37	380