Comox Valley Schools
School District No. 71

REGULAR BOARD MEETING AGENDA
Tuesday, February 23, 2021
7:00pm

A copy of the Public Board Meeting Agenda is available on the School District website at:
http://www.comoxvalleyschools.ca
Alternatively, copies are available on request from Marlene.Leach@sd71.bc.ca.

Public Board Meetings are recorded and live streamed on the School District's YouTube channel.

1. Call to Order

The Board of Education acknowledges that we are on the traditional territories of the K'ómoks First Nation. We would like to thank them for the privilege of living on their land and the gift of working with their children.

2. Adoption of Agenda

Recommendation:
THAT the Board of Education adopt the February 23, 2021 Regular Public Board Meeting Agenda as presented.

3. Board Meeting Minutes

Pg.4

Recommendation:
THAT the Board of Education adopt the January 26, 2021 Regular Public Board Meeting Minutes as presented.

4. Old Business

None

5. Report on In-Camera Meetings

A. In-Camera Education Committee of the Whole Meeting – February 09, 2021
- Other

B. In-Camera Meeting - February 23, 2021

None

6. Board Chair's Report

7. Presentations / Delegations

A. School Food Programs – Live via Zoom, presentation by Maurita Prato, Executive Director of LUSH Valley Food Action Society

8. Education Committee Meeting – February 09, 2021

Pg.33

Recommendation:
THAT the Board of Education receive the Education Committee Board Report as presented.

Next Education Committee Meeting:

TOPIC: TBD
DATE: April 13, 2021
TIME: 6:30 pm
LOCATION: Zoom Meeting (live and recorded)

9. Strategic Direction

A. Superintendent

i. District News

Pg.34

B. Assistant Superintendent

i. Proposed District Calendars

Pg.36

Recommendation:
THAT the Board of Education accept the draft 2021/22, 2022/23, 2023/24 regular Calendars and Distance Learning (Navigate) Calendars for consultation purposes as the proposed calendars for the next school years.

C. Secretary-Treasurer

i. Enrolment Projections 2021-22 – Verbal Report

D. Human Resources

i. Retirements and Recognition

None

10. Board Standing Committee Reports

A. **Finance Committee Board Report –** February 17, 2021 **Pg.44**

Recommendations:

THAT School District No. 71 (Comox Valley) Amended Annual Budget Bylaw for 2020-21 in the amount of $122,952,276 receive its first reading.

THAT School District No. 71 (Comox Valley) Amended Annual Budget Bylaw for 2020-21 in the amount of $122,952,276 receive its second reading.

THAT the Board unanimously agree to suspend the requirements of the School Act to have the third reading of the Amended Annual Budget Bylaw at a subsequent meeting.

THAT School District No. 71 (Comox Valley) Amended Annual Budget Bylaw for 2020-21 in the amount of $122,952,276 receive its third and final reading.

Recommendation:
THAT the Board of Education receive the Finance Committee Board Report as presented.

B. **Facilities Committee Board Report –** February 17, 2021 **Pg.83**

Recommendation:
THAT the Board of Education approve DDC upgrades for Brooklyn and Queneesh Elementary Schools. The funding for the project will first come from the Federal COVID-19 fund and the remainder from Local Capital Reserve, to a maximum of $425,000 from the Facilities reserve.

Recommendation:
THAT the Board of Education receive the Facilities Committee Board Report as presented.

C. **Policy – Ad Hoc Committee Board Report** - February 01, 2021
Janice Caton, Trustee – Verbal Report

11. Board Business

A. **Board Committees 2020-21** **Pg.88**

Recommendation:
THAT the Board of Education approve the Board Committees 2020-21 schedule as presented.

B. Trustee School Liaisons 2020-21 **Pg.90**

Recommendation:
THAT the Board of Education approve the Trustee School Liaisons 2020-21 schedule as presented.

C. Notice of Motion: Janice Caton, Trustee (City of Courtenay)

The Board of Education write a letter to the Ministry of Education to consider enhancing Mental Health services and education for all K-12 students.

D. BC School Trustees Association Provincial Council Meeting – February 20, 2021
Janice Caton, Trustee - Verbal Report

12. Board Correspondence

None

13. Public Question Period

14. Adjournment

Comox Valley Schools
School District No. 71

REGULAR BOARD MEETING MINUTES
Tuesday, January 26, 2021
7:00pm

In Attendance Via Virtual Zoom Meeting:

Trustees
Sheila McDonnell, Board Chair
Michelle Waite, Vice Chair
Janice Caton, Trustee
Tonia Frawley, Trustee
Kat Hawksby, Trustee
Sarah Jane Howe, Trustee
Cristi May Sacht, Trustee

Staff
Tom Demeo, Superintendent of Schools
Brenda Hooker, Secretary-Treasurer
Geoff Manning, Assistant Superintendent
Candice Hilton, Director of Finance
Ian Heselgrave, Director of Operations
Esther Shatz, Director of Instruction (Student Services)
Allan Douglas, Director of Instructional Services K-12
Paul Berry, Director of Instruction (Health & Safety)
Josh Porter, Director of Information Technology

Recording Secretary: Marlene Leach, Sr. Executive Assistant

1. Call to Order

Board Chair, Sheila McDonnell called the meeting to order at 7:00pm and acknowledged that the meeting is being held on the traditional territories of the K'ómoks First Nation and welcomed Cristi May Sacht to the Board as the new Area C School Trustee.

2. Adoption of Agenda

Recommendation:
THAT the Board of Education adopt the January 26, 2021 Regular Public Board Meeting Agenda as presented.
CARRIED

3. Board Meeting Minutes

Recommendation:
THAT the Board of Education adopt the December 15, 2020 Regular Public Board Meeting Minutes as presented.
CARRIED

DRAFT

4. Old Business

A. Follow-up on previous motion to hold students' spots in their neighbourhood school or program of choice in the 2020-21 school year due to pandemic.
The Board advised that families who left their neighbourhood school or program of choice in the 2020-21 school year will be contacted to verify their intentions for the 2021-22 school year. This information is critical for staff planning and budgeting in the next few weeks.
Board Information

5. Report on In-Camera Meeting

- Land/Property
- Personnel

6. Board Chair's Report

None

7. Presentations / Delegations

A. City of Courtenay Official Community Plan Review – Video presentation by Nancy Gothard, Policy Planner, City of Courtenay and Tats Setta, Manager of Community and Sustainability Planning, City of Courtenay. **Pg.5**
Board Information – presentation attached to these minutes

8. Education Committee Meeting

No meeting in January

Next Education Committee Meeting:

TOPIC: Student Services - SOGI and Mental Health
DATE: February 09, 2021
TIME: 6:30 pm
LOCATION: Zoom Meeting (live and recorded)

9. Strategic Direction

A. Superintendent

i. District News
Board Information

ii. **International Student Program -** Verbal Update
Board Information

iii. **Foundation Skills Assessment (FSA) Update** – Briefing Note
Board Information

iv. **Kindergarten Registration** – Briefing Note
Board Information

B. Assistant Superintendent

i. **School Calendar** – Verbal Update
Board Information

C. Secretary-Treasurer

None

D. Human Resources

i. **Retirements and Recognition**
Board Information

10. Board Standing Committee Reports

A. Finance Committee Board Report – January 19, 2021

Recommendation:
THAT the Board of Education approve the 2021-22 Budget Advisory Committee Terms of Reference as presented.
CARRIED

Recommendation:
THAT the Board of Education approve the 2021-22 Budget Guiding Principles as presented.
CARRIED

Recommendation:
THAT the Board of Education approve the 2021-22 Budget Development Process and Timelines as presented.
CARRIED

Recommendation:
THAT the Board of Education receive the Finance Committee Board Report as presented.
CARRIED

B. Facilities Committee Board Report– January 19, 2021

Recommendation:
THAT the Board of Education approve the name change of Lake Trail Middle School to Lake Trail Community School effective immediately.
CARRIED

Recommendation:
THAT the Board of Education receive the Facilities Committee Board Report as presented.
CARRIED

C. Policy Committee Board Report – January 12, 2021

Recommendation:
THAT the Board of Education receive the Policy Committee Board Report as presented.
CARRIED

11. Board Business

A. Record of Affirmation - Inauguration of Trustee Area C, Cristi May Sacht
Board Information

12. Board Correspondence

A. Correspondence: to **Board of Education** from **Comox Valley Regional District (CVRD) –** Transit Service on Hornby and Denman Islands
Sheila McDonnell, Trustee
Board Information

B. Correspondence: to **Board of Education** from **BC School Trustees Association (BCSTA) –** The Case for Increased School Life Cycle Funding Report
Janice Caton, Trustee
Board Information

13. Public Question Period

14. Meeting Adjourned – 8:58pm

Certified Correct:

_____
Brenda Hooker, CPA, CGA
Secretary-Treasurer

_____
Sheila McDonnell
Board Chair

Courtenay Official Community Plan

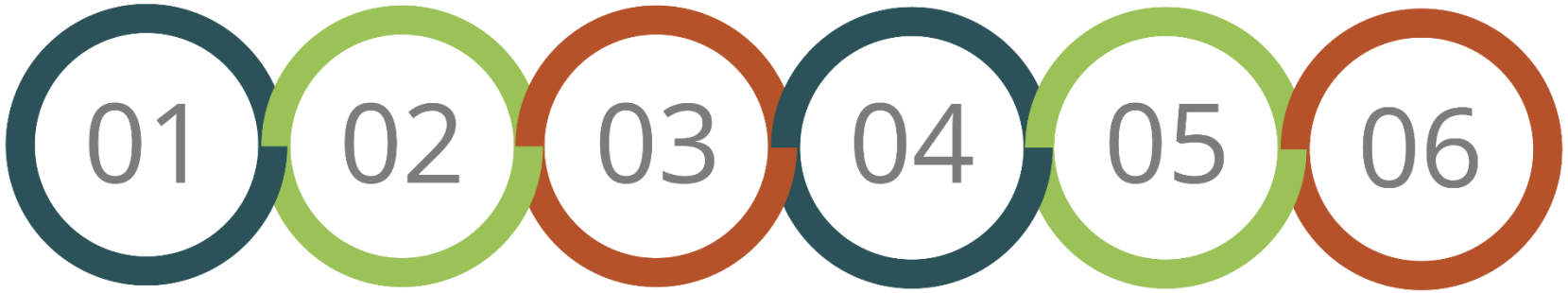
School District 71 Board Presentation

January 26, 2021

Presentation on…

1. Introduction to the City's OCP update process
2. Consultation requirements
3. Topics of possible mutual interest

CITY OF COURTENAY OCP PLANNING PROCESS: REVISED DUE TO PANDEMIC



AUG - JAN 2020	FEB - JUL 2020	JUL - SEPT 2020	FALL 2020		2021
INITIATION, WORK PLANNING, BACKGROUND REVIEW	**EXPLORING GROWTH OPTIONS**	**DRAFT PLAN POLICIES**	**INTENSIVE NEIGHBOURHOOD CONSULTATIONS**	**FINALIZE THE PLAN**	**DELIVER THE PLAN**
Phase 1 Engagement Public Launch, Website, Community Advisory Committee Meetings, Stakeholder Interviews, Staff Workshops	Phase 2 Engagement ***(Any engagement after mid-March hosted virtually)*** Community Advisory Committee Meetings, Survey, and Workshops	Phase 3 Engagement ***(All likely hosted virtually)*** Interviews, Stakeholder Workshops, Community Advisory Committee Meetings, Staff Meetings	Phase 4 Engagement ****Proposed*** Neighbourhood Workshops, Walkshops, Survey, Community Advisory Committee Meetings, Staff Meetings	Phase 5 Engagement ****Proposed*** Open House, Community Advisory Committee Workshop, Staff Meetings	Phase 6 Engagement ****Proposed*** Public Hearing, Council Report

**All in-person engagement activities are proposed, pending evolving pandemic recommendations*

High school students participating in a climate march in Courtenay. Photo by James Wood.

A CLIMATE CRISIS IS DECLARED

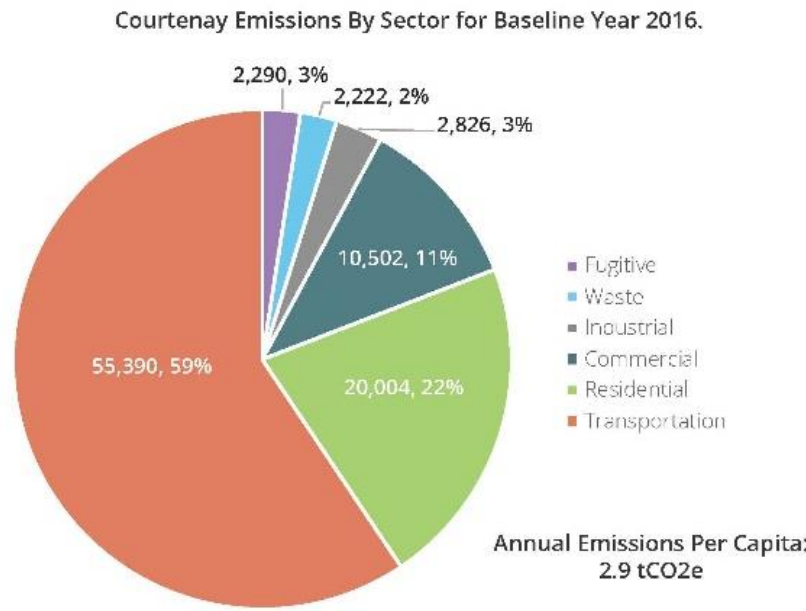
CHARTING CHANGE
OCP 2030
COURTENAY
COMMUNITY · CLIMATE · CHOICE

NET ZERO EMISSIONS BY 2050

GLOBAL COVENANT OF MAYORS FOR CLIMATE & ENERGY
COMMITTED

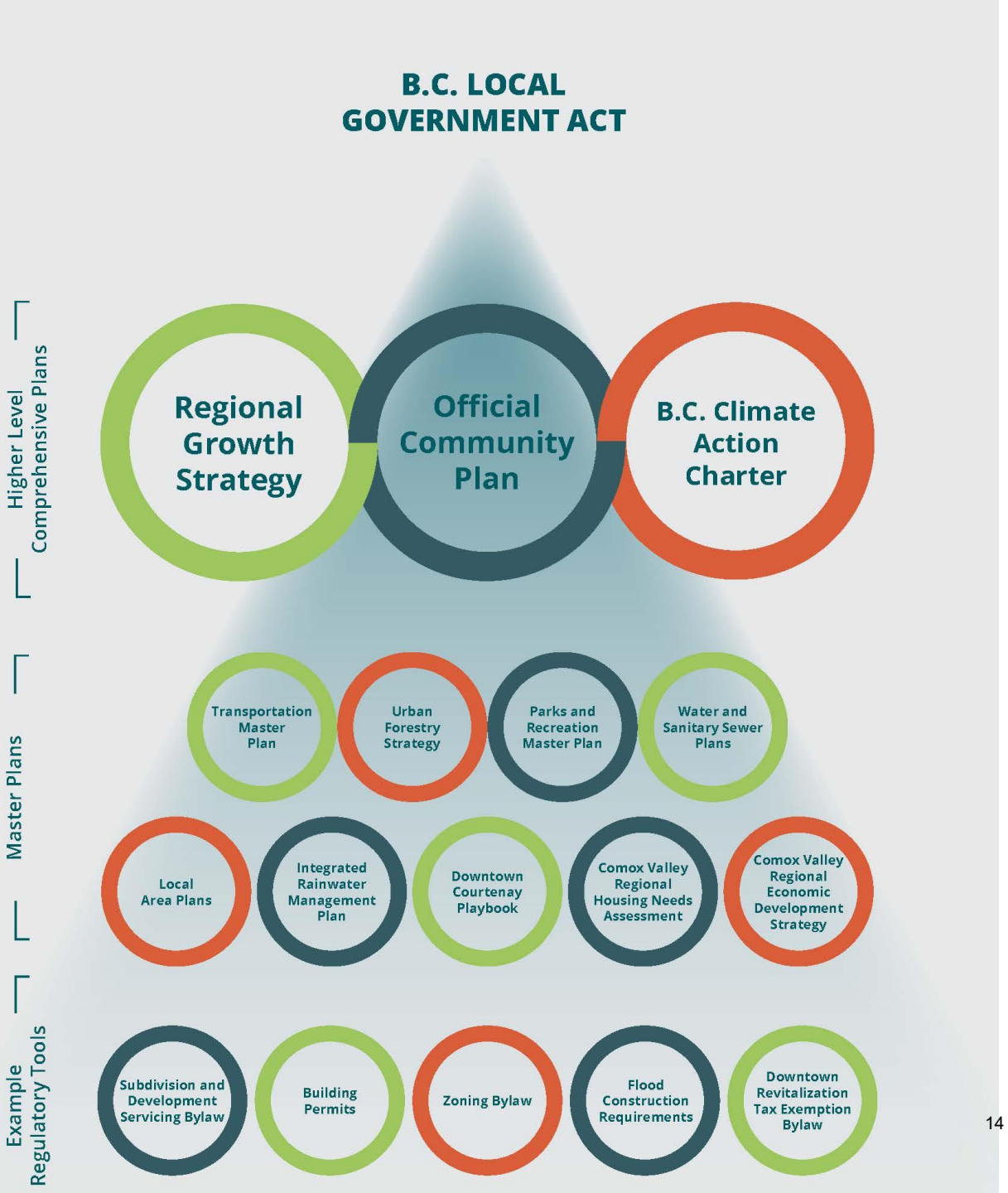
Transportation is the largest contributor to our local GHG emissions

As shown in the graph**, transportation amounts to 59% of total annual emissions in Courtenay**. Approximately half of this value is a result of personal vehicle travel, and the other half is a result of commercial vehicle travel.



Courtenay is car dependent

Approximately 85% of all trips in Courtenay are taken by a private vehicle. This number is high relative to both British Columbia as a whole, and other similar sized communities in the province. While car dependency is a major challenge that must be overcome, shifting to active modes and transit offers opportunities for not only GHG emission reductions, but also for individual and community health, street life and community vibrancy, providing transportation choices and reducing transportation costs, and more.



In many ways… the OCP is just the beginning!

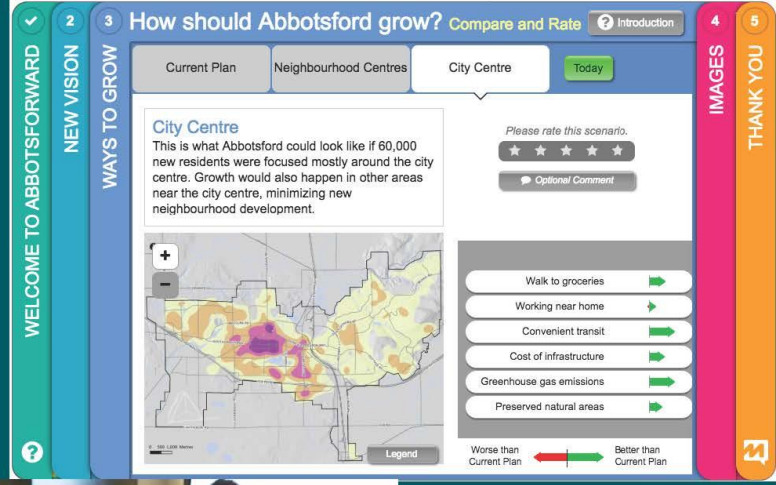
Courtenay's future will include…

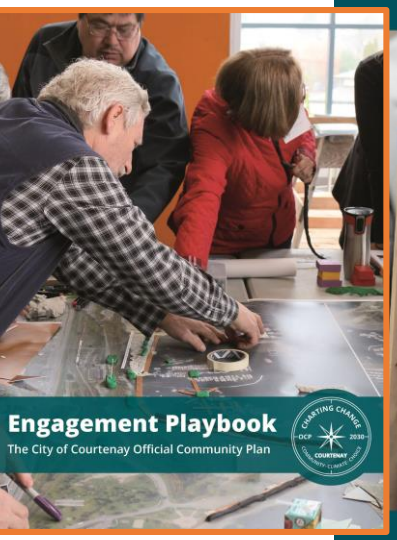
- ✓Net-zero greenhouse gas emissions by 2050
- ✓Inclusivity, equity and reconciliation
- ✓Developing within existing urban centres and neighbourhoods
- ✓More housing choices such as rentals, suites, townhomes & small apartments
- ✓Re-balanced transportation investments towards walking, cycling & transit
- ✓Strong neighbourhoods with unique character and identity
- ✓More space for and time in nature as part of all neighbourhoods
- ✓Productive City-community relationships
- ✓Ecologically and socially responsible economic recovery and success

Here are some of the engagement activities planned for this process.

Online Surveys

To test interest in specific ideas, on-line surveys will be used to allow for easy and convenient input.





Pop Up Engagement

Look for us at community events throughout 2020 for a chance to learn about the project and share your ideas in an informal setting.

We're also available to "pop up" at stakeholder meetings to engage on specific topics with organizations. Contact the project team to learn more about this roadshow opportunity.

Neighbourhood Workshops

More than a meeting, neighbourhood level engagement will take place in at least eight locations throughout the city, with walking tours, 1:1 community leader interviews, self-guided workbooks all culminating in a neighbourhood workshop to provide local opportunity for residents to provide direct input.

Advisory Committee Meetings

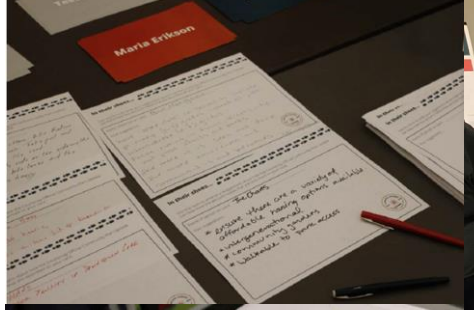
Comprised of members of the public representing a variety of topic areas, OCP Advisory Committee members provide valuable technical information and are community ambassadors of the OCP update.

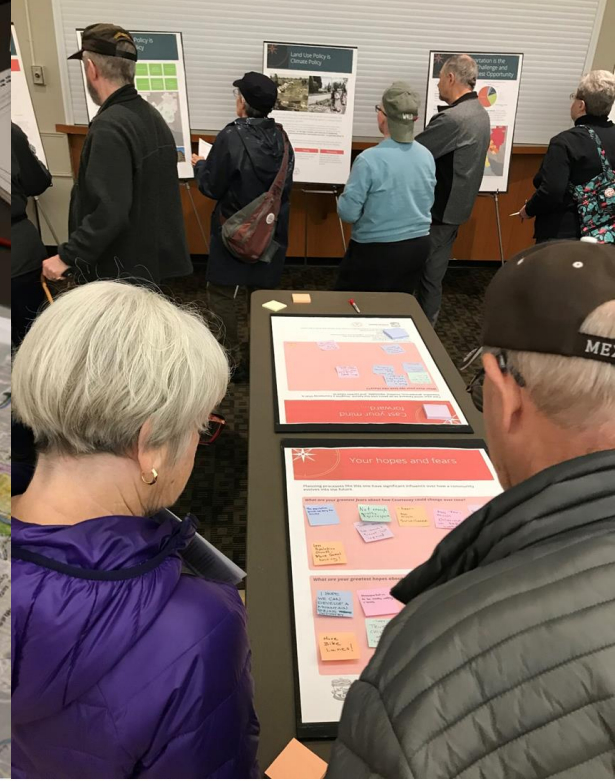
Big Ideas Fairs

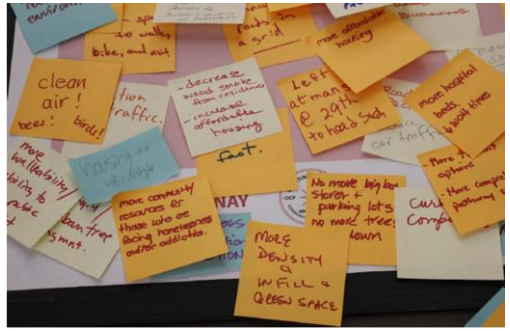
To launch and conclude the project, ideas fairs will be used to exchange information with a large number of people in an engaging multi-dimensional way.

OCP Technical Advisory Committee

Map 1E







SOME IDEAS FAIR STATS!

Cherished Assets	43
Opportunities for Climate Action	28
Ideas and Aspirations	49
Community Hearts	28
Problem or Issue Areas	38

950+ STICKY NOTES

150+ GAME CHANGING IDEAS

Over 50% STAYED FOR MORE THAN AN HOUR

320+ IDEAS FAIR PARTICIPANTS

64% REVIEWED THEIR EXPERIENCE AS GREAT

The Built Environment shapes our Community's Character

We all know when we're in places that are delightful and make us want to spend time in them. A community's or neighbourhood's look and feel and what makes it memorable and distinct are part of its ***character***.

Character elements include building spacing and massing, use and density, landscaping, architectural treatments and public art. Public realm treatments such as streets, plazas, public facilities and parks can also contribute (or detract) from a community's character. These built structures and layouts are referred to as the ***Built Environment***.

Greenfield & Infill Development

Greenfield Development refers to developing large areas to an urban or suburban standard that are previously in a natural or agricultural state, often on the periphery of the community. While ***Infill Development*** occurs within lands within the built-up area of a community to make more efficient use of land. Supporting more infill development is an important consideration of this OCP.

This image is an example of infill development currently being constructed in Courtenay at 680 5th Street. 20 units of townhomes within 5 separate buildings that resemble single family homes.

Some Notes About: **ZONING**

Community land use goals adopted in the OCP will inform revisions to the Courtenay Zoning Bylaw.

The ***Zoning Bylaw*** establishes what land uses may occur where and at what densities, how big a lot can be, where development can occur on a property, what setbacks and yards are required, the height and overall massing of structures, number of structures, if landscaping and open space are required (in commercial or multi-family zones), and parking requirements. Zoning Bylaw requirements strongly influence Community Character.

Look for opportunities to get involved in the Zoning Bylaw review in 2021 which will follow adoption of the OCP.

Below, an example of a land use transect showing how zoning can be used to transition from rural to urban environments.
Modified image from: *Neighbourhoods, Proximity to Daily Needs, & Walkability in Form-Based Codes*, 2014 Masters Thesis by Evan Bangelopoulos, Faculty of California Polytechnic State University.

Floodplain

An area of land adjacent to a stream, river, estuary or ocean which experiences flooding during periods of high flow and/or tides. Avoiding further development in the Floodplain is an important consideration of the OCP, especially because floodplain levels will increase due to sea level rise.

Eco Assets & Ecosystem Services

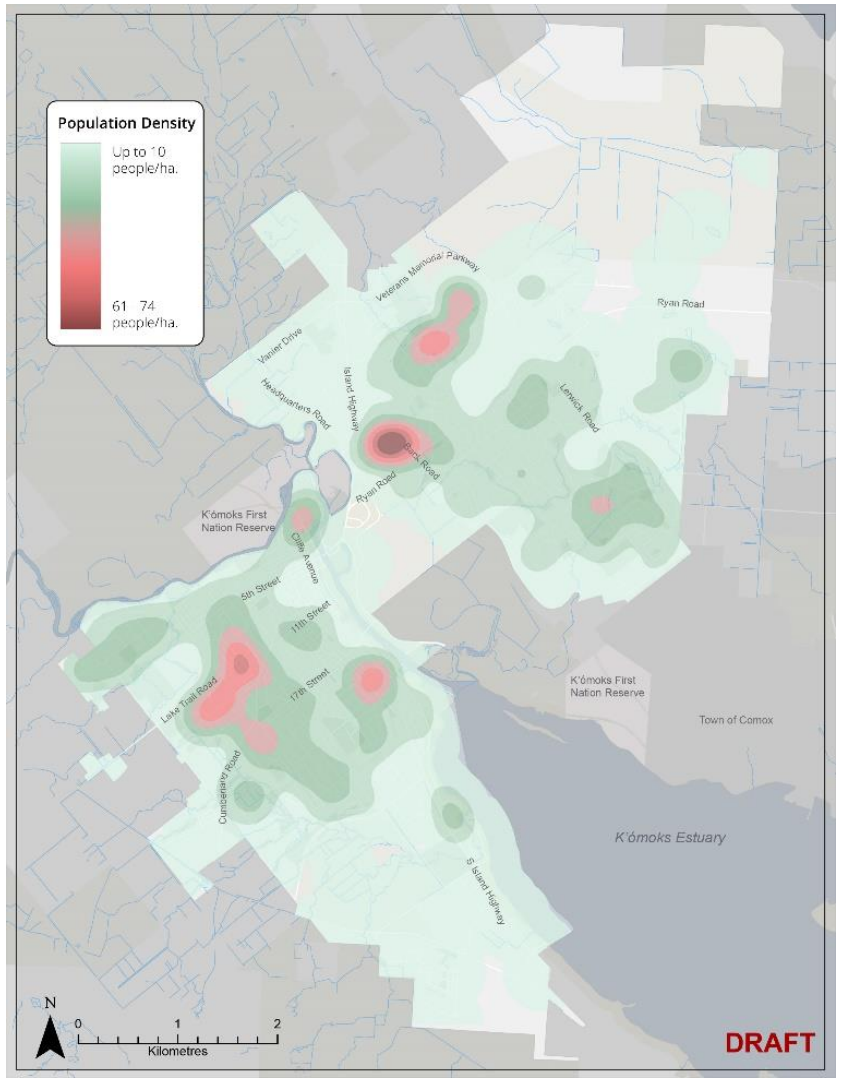
Eco-assets are natural assets such as lakes, rivers, wetlands, aquifers, mountains, forests, riparian areas, estuaries and salt marshes. These features have considerable economic value and ***provide goods and services*** such as water purification, soil stabilization and fertility, food production and recreation.

Eco-assets and their services are increasingly being recognized as critical to effectively responding to Climate Change. Incorporating them in municipal planning together with human-built infrastructure – roads, water distribution, buildings and parks – contributes to a more healthy, desirable, and resilient community.

Locally, the CV Land Trust and Conservation Partnership created a short film on these concepts at: projectwatershed.ca/ecoassets

Land Use Structure Concept

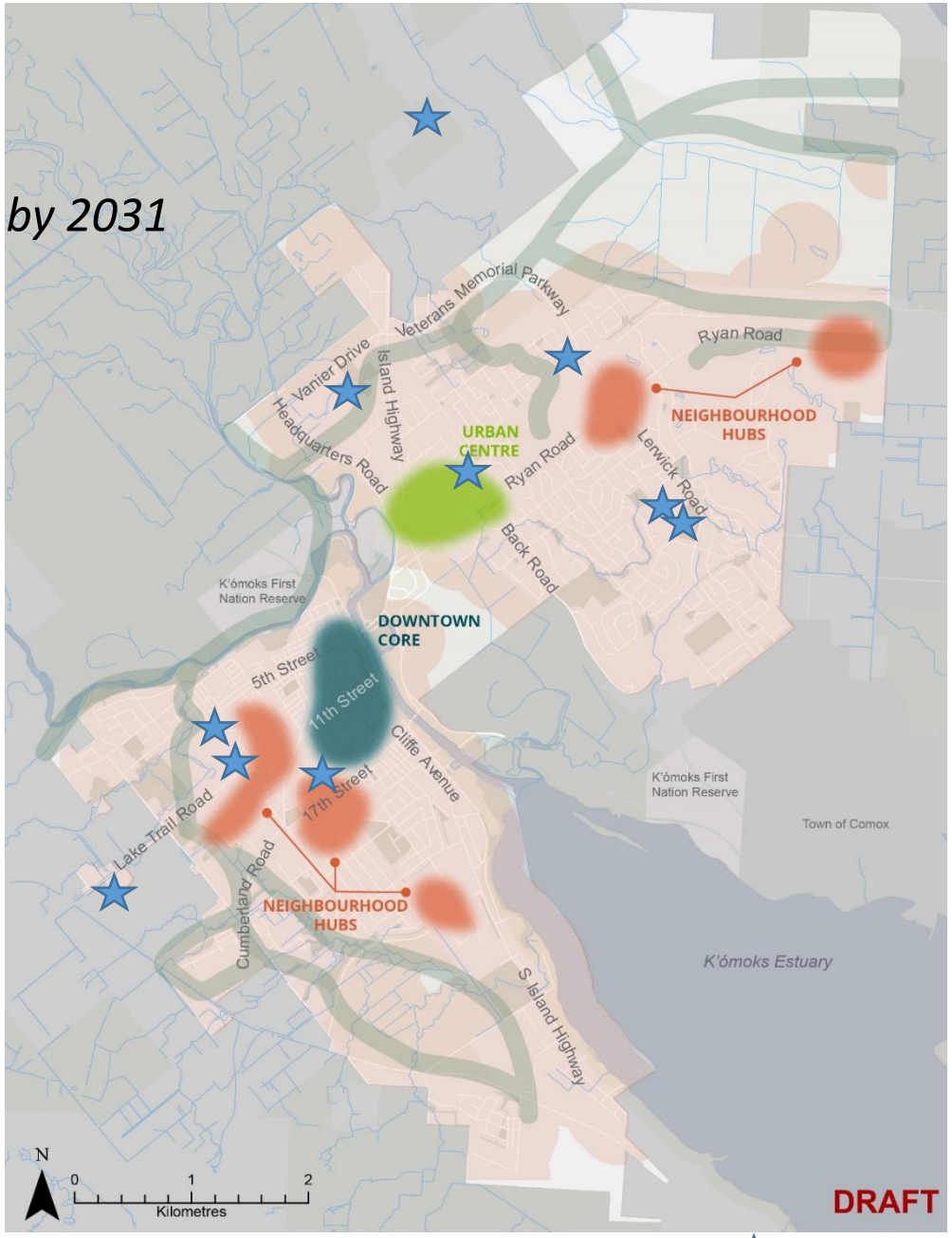
Where people live today



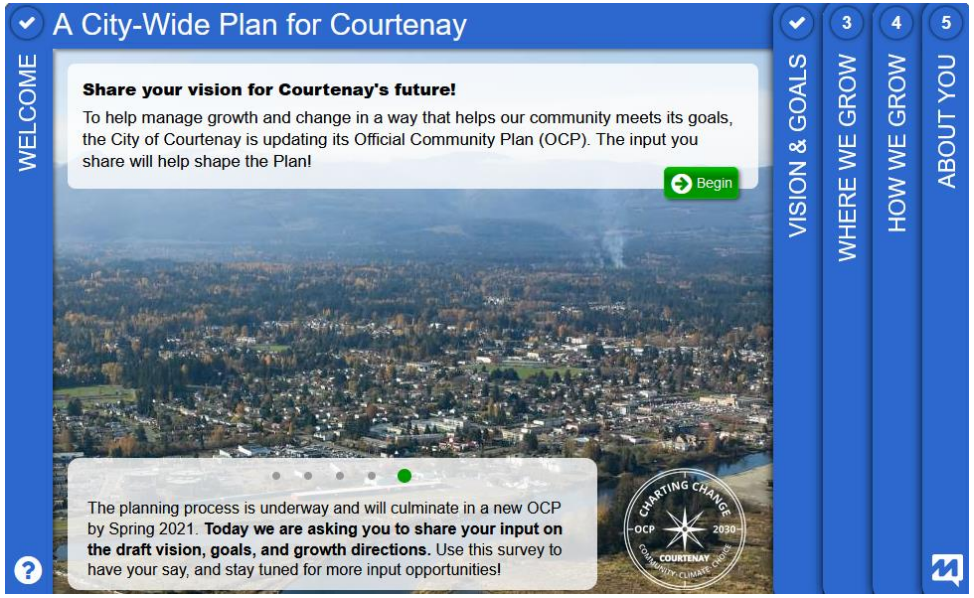
4500 more people by 2031

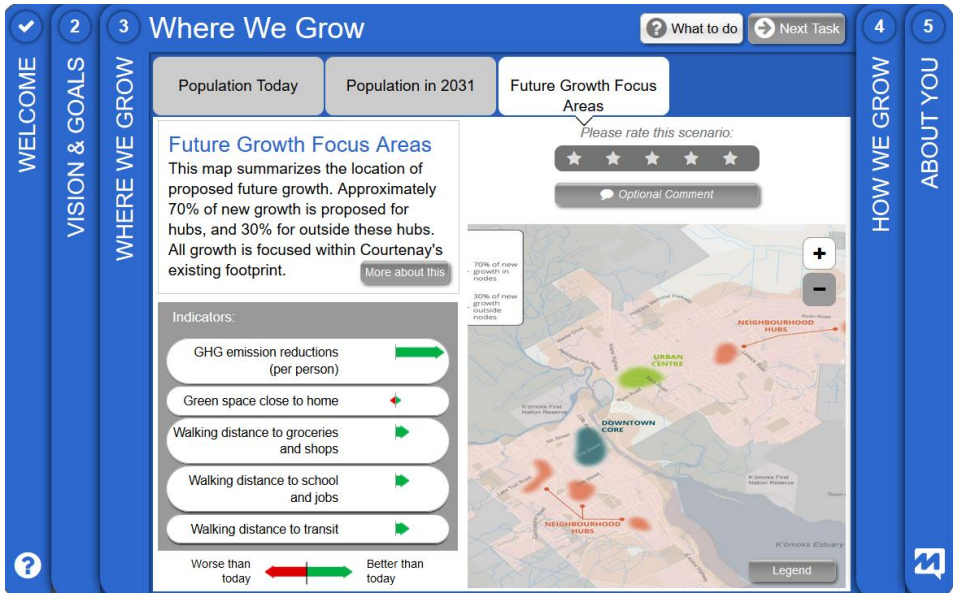
Growth Distribution

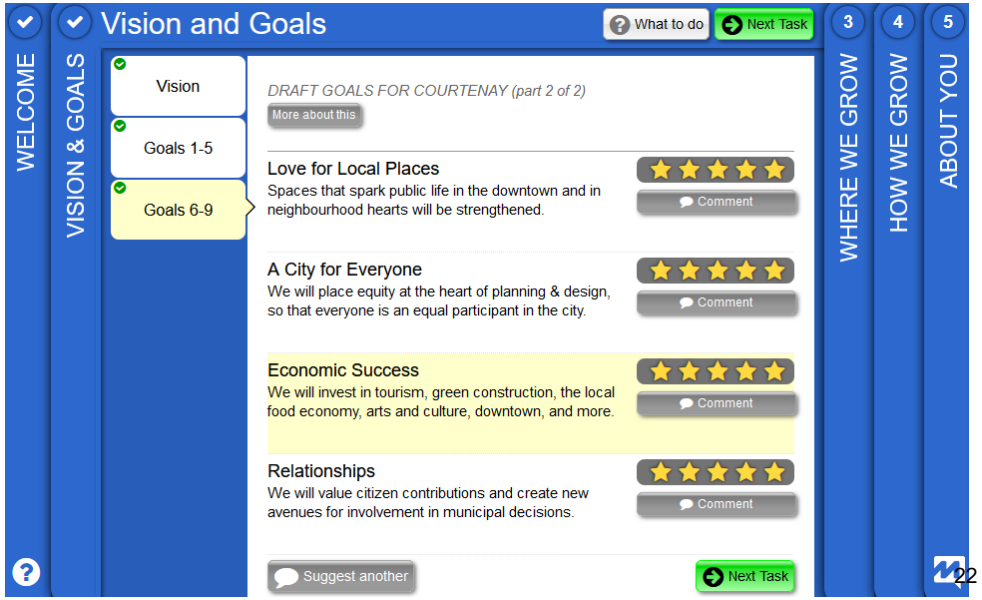
- 70% of new growth in nodes
- 30% of new growth outside nodes
- Biodiversity Corridor
- SD Education Facility



Interactive Public Survey







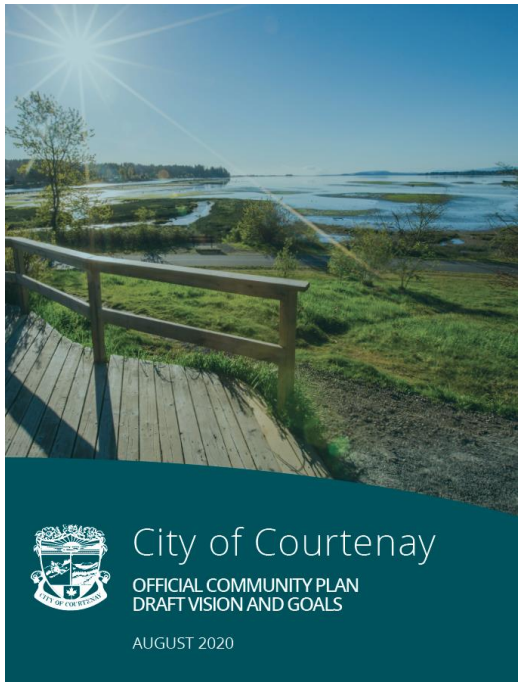
Vision and Goals

Vision

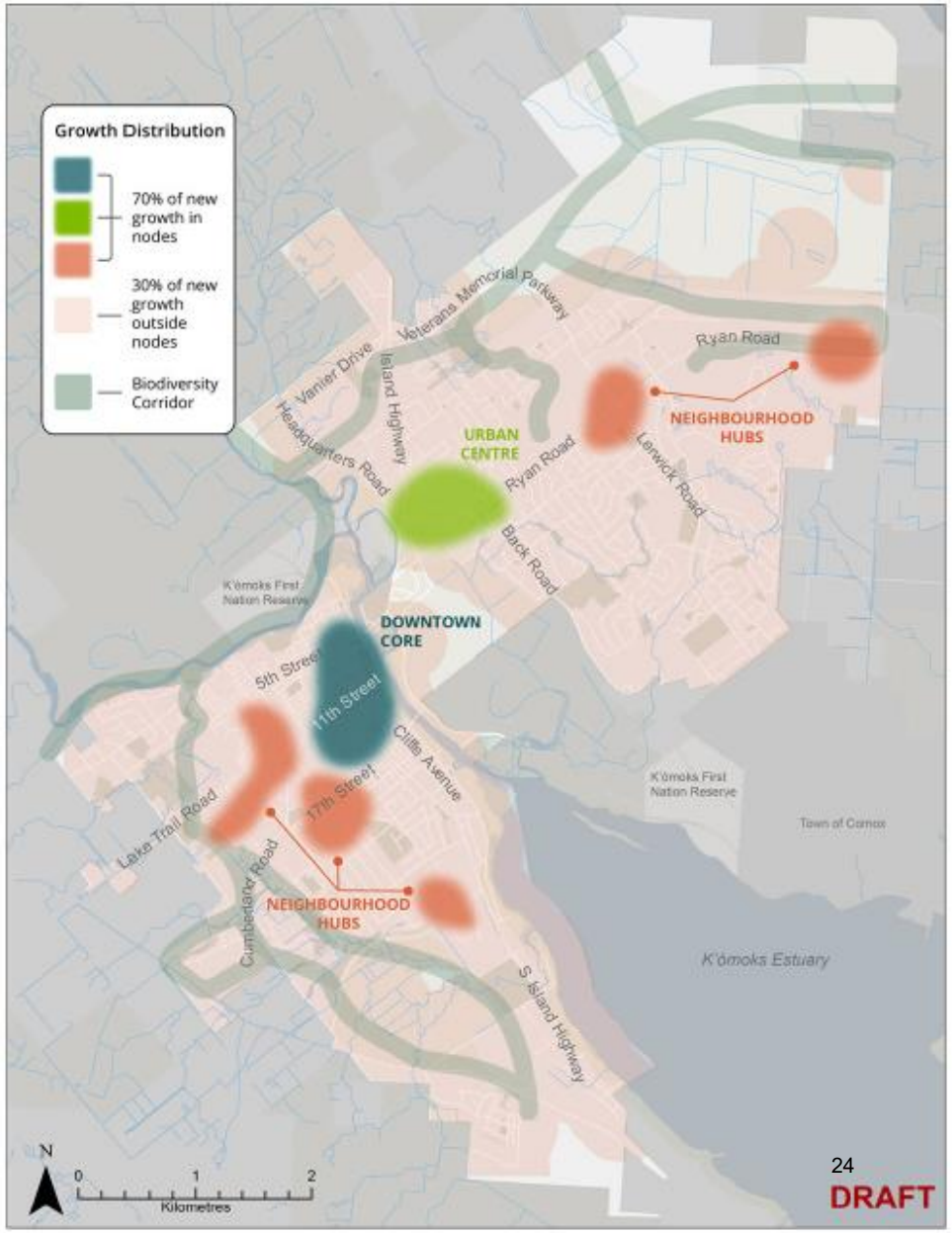
NET ZERO GHG EMISSIONS	AVG. RATING: 3.8/5
RESPONSIBLE FOR THE FUTURE	AVG. RATING: 4.4/5
PROTECTION OF NATURE	AVG. RATING: 4.5/5
CITY FOR ALL PEOPLE	AVG. RATING: 4.2/5
CITY OF CHOICE	AVG. RATING: 4.3/5

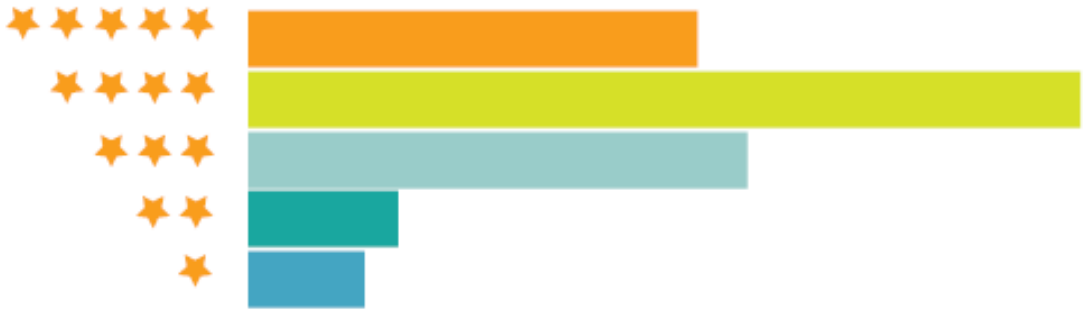
Goals

LAND: A PRECIOUS RESOURCE	AVG. RATING: 3.9/5
HOUSING CHOICES FOR ALL	AVG. RATING: 4.1/5
STRONG NEIGH-BOURHOODS	AVG. RATING: 4.2/5
TRANSPORTATION CHOICES	AVG. RATING: 4.2/5
SPACE FOR NATURE	AVG. RATING: 4.5/5
LOVE FOR LOCAL PLACES	AVG. RATING: 4.2/5
A CITY FOR EVERYONE	AVG. RATING: 4.1/5
ECONOMIC SUCCESS	AVG. RATING: 4.3/5
RELATIONSHIPS	AVG. RATING: 4.2/5



Where the City Grows





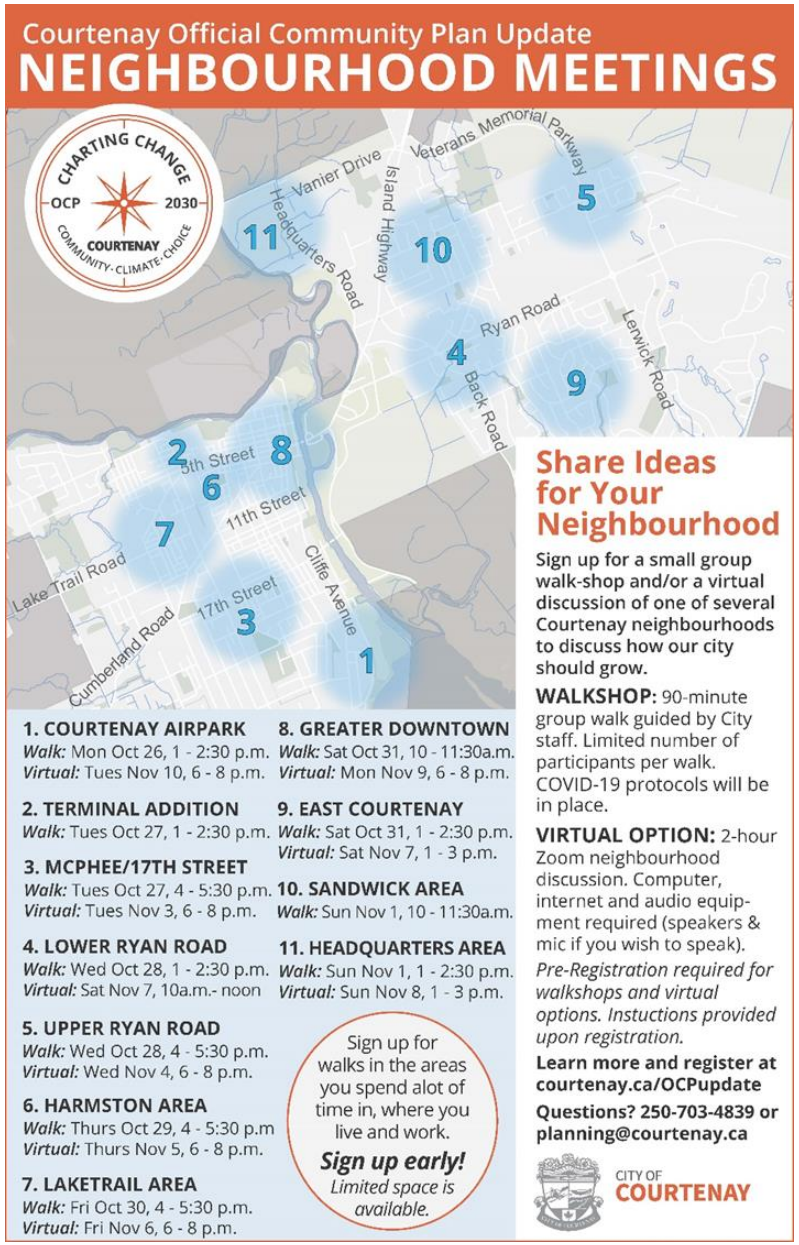
AVERAGE: 3.7 STARS

Stakeholder Virtual Brainstorming Sessions

Stakeholder Virtual Brainstorming Sessions
July 27-30, 2020

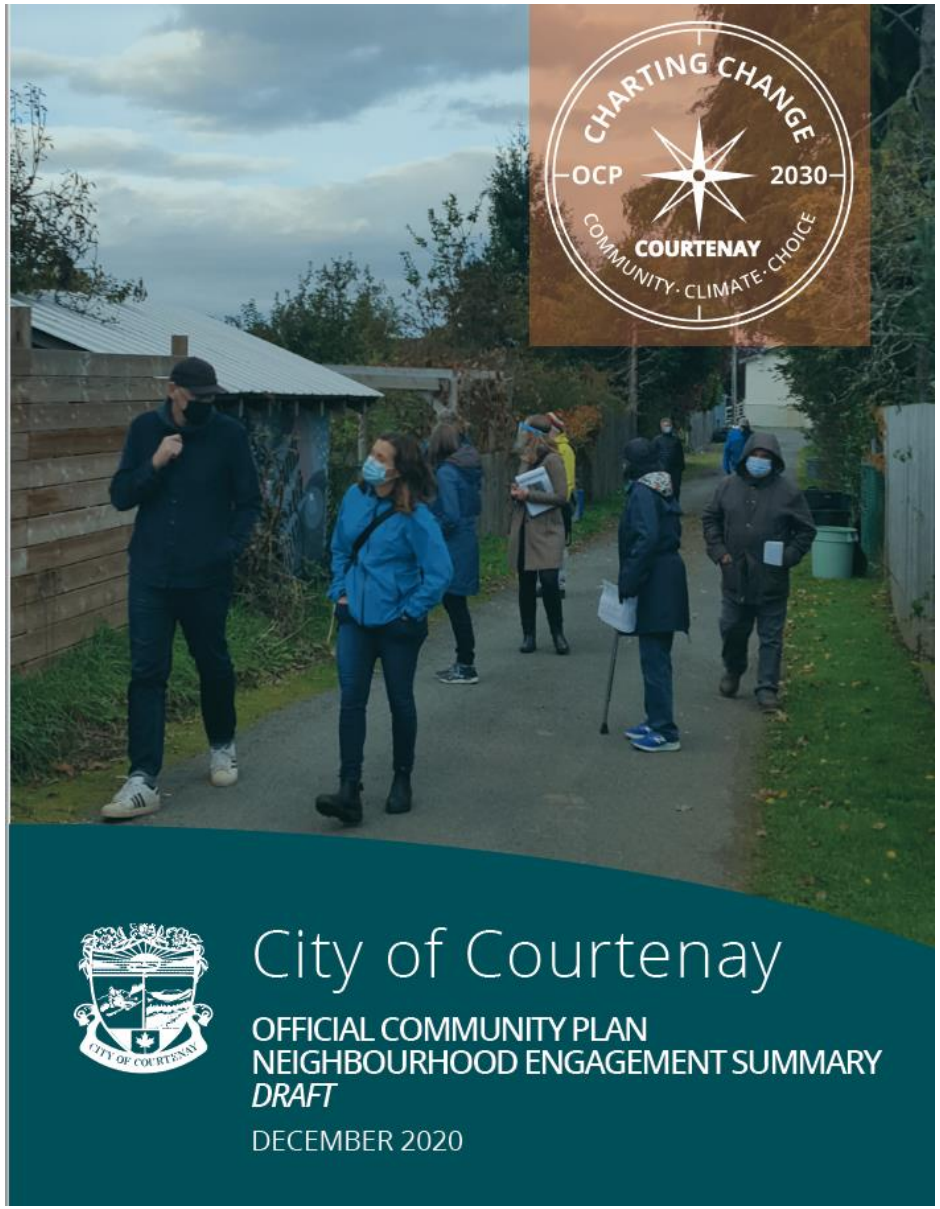
1. Community wide land use concept
2. Transportation spectrum
3. Housing choices for all
4. Local Economic Development
5. Love for local places
6. Supporting basic needs
7. Enhancing quality of life
8. A City for everyone

Neighbourhood Consultations



Discussed:

- ✓ **How to bring vision and goals to life at neighbourhood scale**
- ✓ **Look and feel of growth**
- ✓ **Local aspirations and concerns**



Neighbourhood Consultation

3B. MCPHEE/17TH ST. MIRO BOARDS

Secondary Detached Dwellings (Carriage Homes and Granny Flats)

Porches facing the street is good but must face something that is attractive otherwise people won't use it (e.g not just cars and concrete) - nice for watching

Need large enough porches so not just storage spots

What is the limit to the people on the lot? Don't want overcrowding

The structure should harmonize with existing buildings - eg. rooflines, heights, etc

There needs to be a green buffer between building and street. When I'm in my garden people stop and talk and I can give them flowers. Also buffer from exhaust.

5 - dislike due to large size - tiny houses in character in pre-existing garages would be better - e.g. one level bungalow on small lots - themes of 40s houses - don't want more concrete - areas needed for drainage

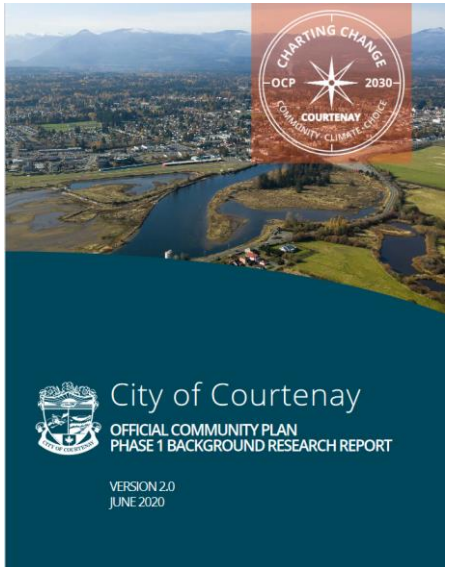
More green vegetation in design - too much concrete in drierways etc

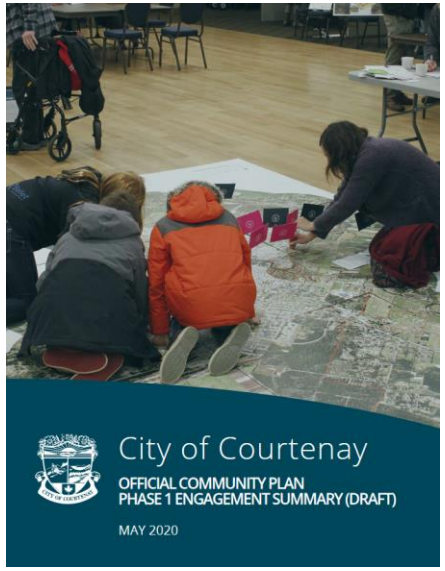
I like that the houses are not overly large - appropriate size -3 and 8 are good in the way they are close to the street - creates a presence on the street that contributes to safety. Proper porch - sitting on it - contributes to sense of community and creates eyes on the street, sense of safety - people are aware of what's going on

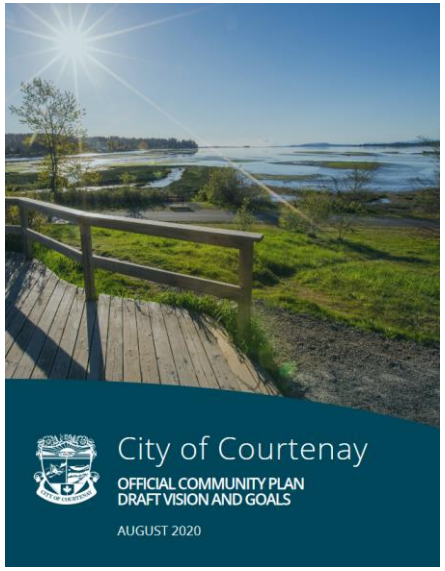
Secondary dwelling can't be larger than primary building. Don't want large buildings. our neighbourhood is like a time capsule. In the past, someone had a garage (mechanic) and someone else had another business.

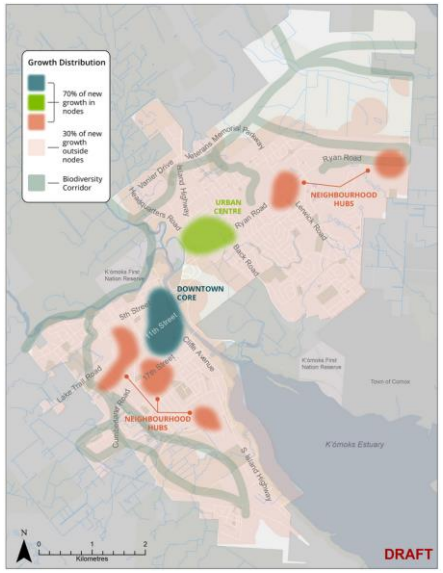
A snapshot of our work accomplished to date

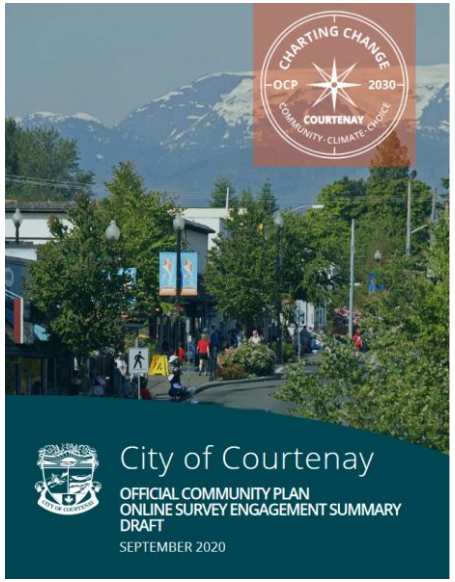
www.courtenay.ca/OCPupdate

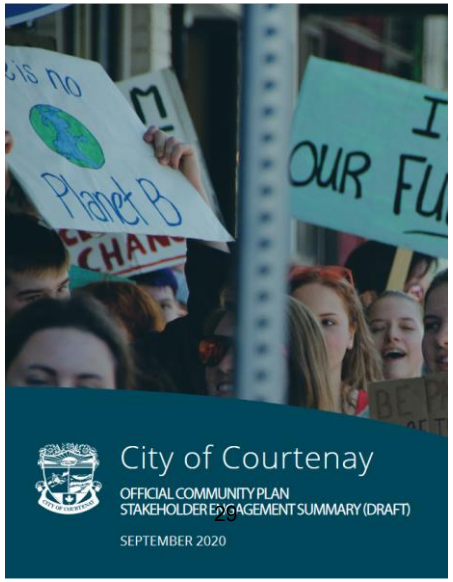


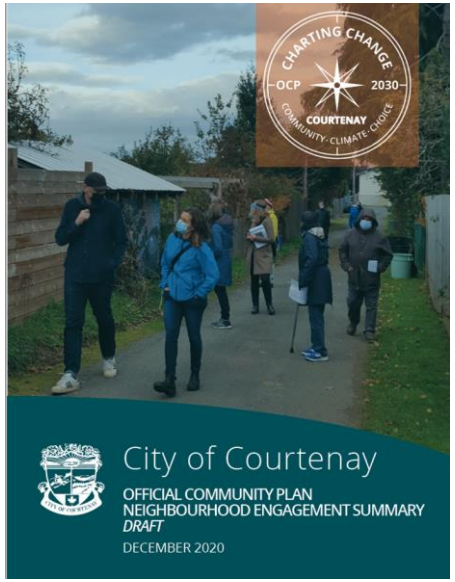












Stakeholder
Policy
Engagement

Draft OCP Policy Framework Topics

- Reconciliation
- Community Participation
- Growth Management & Land Use
- Housing
- Transportation & Streets
- Parks
- Sensitive Ecosystems & Green Infrastructure
- Infrastructure & Utilities
- Buildings
- Culture, Heritage & Arts
- Social Planning & Community Development
- Local Economy

Local Government Act consultation requirements

The City must seek input on the following:

i. ***actual*** *and* ***anticipated needs*** *for school facilities and support services;*

ii. ***size, number*** *and* ***location*** *of the sites anticipated to be required;*

iii. ***type*** *of school anticipated to be required;*

iv. ***when*** *said facilities and services are anticipated to be required;*

v. *how the existing and proposed school facilities* ***relate to existing or proposed community facilities*****.**

Possible additional topics of mutual interest

- Community schools policy
- Growth forecasting
- Safe routes to school
- Ecological lands and parks
- Climate action
- Youth involvement
- Reconciliation
- Housing policy
- Child care

City-SD71 engagement

✓ Staff level

✓ OCP Advisory Committee member

✓ 60 day referral (expect April-May)

? City-SD71 deeper dive workshop

www.courtenay.ca/OCPupdate

CITY OF COURTENAY

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Departments

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- Recreation and Cultural Services
- Development Services
  - Affordable Housing Policy
  - Application Forms
  - Building Division
  - Business Licencing
  - Cannabis Regulations
  - Current Development Applications
  - Downtown Revitalization
  - Environment
  - Heritage
  - Maps

HOME / DEPARTMENTS / DEVELOPMENT SERVICES / PLANNING DIVISION / OCP UPDATE

OCP Update

Courtenay's Official Community Plan is being reviewed!

Please check back on this webpage to stay up to date on project updates and learn how to get involved.

The COVID-19 pandemic may impact the engagement timelines for this project. Please subscribe to the project newsletter below to receive updates.

OCP Update E-Newsletter

Subscribe

Subscribe

Related Links

- Existing Official Community Plan
- Zoning Bylaw
- CVRD Regional Growth Strategy

Contact Info

Building Division
Phone: 250-703-4862
Email: building@courtenay.ca

Business Licencing
Phone: 250-703-4835
Email: businesslicence@courtenay.ca

Planning Division

Reports, Publications & Presentation Materials

OCP Project Scope and Timeline

FAQS: OCP Update

OCP Advisory Committee

Films for Thought

Explore these thought-provoking short videos from a variety of sources featuring examples of land-use planning concepts.

View past OCP Update E-Newsletters

YouTube CA | Search

Courtenay Council Invites Public to Community Visioning Throughout 2020

Comox Valley Schools

School District No. 71
Assistant Superintendent's Office

607 Cumberland Road
Courtenay, B.C. V9N 7G5
Fax (250) 334 5552
Telephone (250) 334 5500

Education Committee Board Report
February 9, 2021

We acknowledge that we are on the traditional territory of the K'ómox First Nation. We are thankful for the opportunity to work with their families and teach their children.

SOGI & Mental Health

1. Welcome — Michelle Waite

2. SOGI — Karma Taiji
   Karma Taiji, vice principal at Mark R. Isfeld gave a presentation regarding our district's SOGI policy and the history of SOGI in SD71. At the conclusion of the presentation, she answered questions from trustees and parents. The presentation can be viewed on our school district YouTube channel via our SD71 district website.

3. Mental Health — Esther Shatz
   Director of Instruction Student Services, Esther Shatz gave a presentation that highlighted the mental health curriculum and the mental health initiatives that have taken place in SD71 since 2016. One of her points of emphasis was that SOGI and Mental Health are two distinct areas and not one in the same. At the conclusion of her presentation, Director Shatz answered questions from trustees and parents. The presentation can be viewed on our school district YouTube channel via our SD71 district website.

4. Concluding remarks — Michelle Waite

Next Education Committee Meeting:
April 13, 2021
Location: Zoom
Topic: TBA

Cumberland Students participate in #CNOY walk for homelessness

Cumberland Community School participated in the **Coldest Night of the Year** walk Feb 17. The first District school to have 100% participation from all classes. Cohorts of all grades walked the route one at a time throughout the morning in staggered starts. Along the route throughout the Village, a cohort of Grade 6/7 students set up interactive rest stops to deliver presentations on Dawn to Dawn & the Comox Valley Transition Society.

The walk concluded at Gwax'dzi dsas: Tall Tree Place, future location of Dawn to Dawn's housing project adjacent Cumberland Lodge.

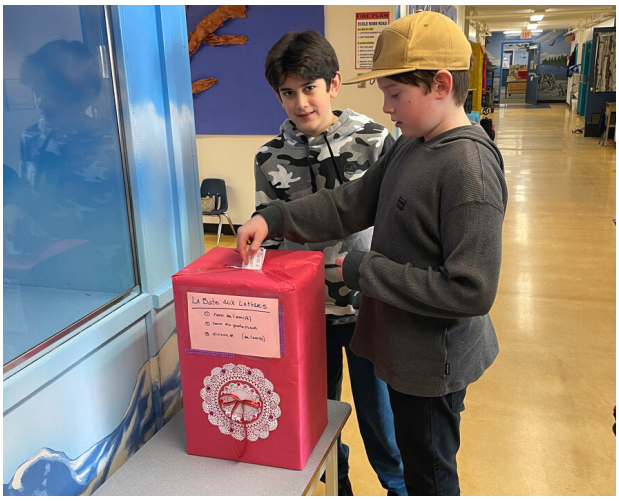
Organizers Christa Petch and Jina Taylor hoped to raise $2,000 and surpassed their goal with more than double the amount. A cheque for $5,250 was presented today with additional donations coming in while the walk was in progress.

Congratulations to all students & staff, especially to Ms. Spearman's 4/5 class for raising $712 as a class alone, which earned them a pizza lunch for their fundraising achievement.

For a video recap of the event visit ***Kayla McDonald Video*** at this link here https://fb.watch/3KmYsK3CPw/

HR Launches 3rd episode of *Sharing with Sheila*

Sharing with Sheila is a video podcast series that shines the spotlight on our support staff and highlights their unique contributions to the District to support student success.
In this episode, Sheila Powell, HR Manager, chats with Michael McNamee, a plumbing & heating mechanic chargehand. Mike began his employment with the District in 2011 starting as a plumber / gas-fitter. He shares his passion and experience of working with the District and recounts an impactful encounter with a student.



RANDOM ACT OF KINDNESS

February is Kindness day, week or month in many schools

Students at Ecole Robb Road celebrated a week of kind acts and thoughtful gestures with kindness cards and personalized staff goodie bags. The school also mounted its new mural, *Travaillons ensemble*! The mural showcases the artwork of essential workers' children who had continued in-class instruction last spring while schools were temporary closed. Mural artist Jason Craft completed the ensemble with a wolf centerpiece (school mascot) and Douglas Firs.

Over at Valley View, it has been a month of kindness in the lead up to #PinkShirtDay (Feb 24). Students shared messages of kindness to one another and posted to the school's kindness wall.

Huband Park students uniquely demonstrated their kindness and appreciation for friends and the community by organizing a Valentine Candy Gram sale raising $1,001 to donate to Habitat for Humanity.

And at Highland Secondary, students celebrated ***#RandomActofKindnessDay*** by "love bombing" the residents of The Views and Stevenson Place (home to Tinney Davidson - waving granny) with cheerful messages to show how much they too ***have heart!***

Hearts were made using recycled milk jugs and coat hangars!

Comox Valley Schools

School District No. 71
Board of Education

BRIEFING NOTE

TO:	Board of Education	**DATE:**	February 23, 2021
FROM:	Geoff Manning, Assistant Superintendent		
RE:	**District Calendar**		

Background

This year the Calendar Committee was comprised of:

Christine Van der Ree, Wayne Kuhnert: **CVPVPA** Representatives
Sherry Dittrick, Karla Neufer: **CDTA** Representatives
Denise Bullock: **CUPE** Representative
Brooke Finlayson, Jennifer Fisher: **DPAC** Representatives
Tonia Frawley: **Trustee** observer
Geoff Manning: Chair (Assistant Superintendent)

The goal of the committee was to create district calendars to cover the next 3 school years (2021-2022/2022-2023/2023-2024). The thought was to create some consistency within our school district and with our neighboring school districts. The hope was also to facilitate some long-range planning. The guiding principle was that the calendars would be presented as a 3-year package. Due to the overwhelming positive response of previous surveys with stakeholder groups regarding a two-week spring break and the fact that almost every school district in the province has a two-week spring break, the calendars presented all include a two-week spring break.

The two-week spring break follows the premise that no employee group will be advantaged or disadvantaged by the two-week break. It should be noted that CUPE as a provincial union is opposed to a two-week spring break even though the response from the local union members in the past has been overwhelmingly positive.

The proposed 3-year district calendar and the proposed 3-year DL (Distance Learning) calendar will be posted for feedback for one month. The DL calendar is a 12-month calendar that is used to communicate when the school is operating and when it is not. The holidays for staff and students follow the district calendar except for some non-instructional days. It is the calendar used by NIDES/Navigate students and staff.

It should be noted that amendments can be made to the calendar provided the board make the amendments publicly available at least one month before initiating any changes.

Recommendation:

THAT the Board of Education accept the draft 2021/22, 2022/23, 2023/24 regular Calendars and Distance Learning (Navigate) Calendars for consultation purposes as the proposed calendars for the next school years.

Respectfully submitted,

Geoff Manning

Trustee's Signature block

Comox Valley School District ~ School Calendar 2021 – 2022 – Proposed

July

1 Canada Day

JULY 2021						
S	M	T	W	Th	F	S
				1	2	3
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AUGUST 2021						
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August

1 B.C. Day
31 Non-Instructional Days

September

1-2 Non-Instructional Day
6 Labour Day
7 First day of school

SEPTEMBER 2021						
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17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

October

11 Thanksgiving
22 Pro-D

November

11 Remembrance Day (**schools** closed)
18 Parent/Teacher interviews

NOVEMBER 2021						
S	M	T	W	Th	F	S
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DECEMBER 2021						
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December

20 - 4 Winter Break
25 Christmas Day
26 Boxing Day

St

January

1 New Year's Day
4 First day back

JANUARY 2022						
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FEBRUARY 2022						
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February

18 Pro-D (Indigenous Focus)
21 Family Day

March

21-1 April Spring Break

MARCH 2022						
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April

4 First day back
15 Good Friday
18 Easter Monday

May

23 Victoria Day

MAY 2022						
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JUNE 2022						
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June

29 Last Day of School
30 Administrative Day

Event	Dates	Four-day weeks(M-Th):
Opening/closing days (royal)	Sept. 7/January 4	Hornby Island
Non-instructional days - pro-d or planning day (yellow)	Aug. 31 Sept. 1, 2/Oct. 22/Feb. 18	
School / government / statutory holidays (green)	Oct. 11/Nov. 11/Dec. 25 & 26/Jan. 1/Feb.21/April 15 & 18/May 23	
Winter / spring breaks (grey)	Dec. 20- Jan. 3/March 21- April 1	
Parent / student / teacher conferences (aqua)	November 18	
Administrative day (no classes, teachers attend) (peach)	June 30	

Comox Valley School District ~ School Calendar 2022 – 2023 – Proposed

July

1 Canada Day

JULY 2022						
S	M	T	W	Th	F	S
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AUGUST 2022						
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August

1 B.C. Day
30-31 Non-Instructional Days

September

1 Non-Instructional Day
5 Labour Day
6 First day of school

SEPTEMBER 2022						
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October

10 Thanksgiving
21 Pro-D

November

11 Remembrance Day (**schools** closed)
17 Parent/Teacher interviews

NOVEMBER 2022						
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December

19 - 3 Winter Break
25 Christmas Day
26 Boxing Day

St

January

1 New Year's Day
3 First day back

JANUARY 2023						
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FEBRUARY 2023						
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February

17 Pro-D (Indigenous Focus)
20 Family Day

March-April

27-7 Spring Break

MARCH 2023						
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April

7 Good Friday
10 Easter Monday
11 First day back

May

22 Victoria Day

MAY 2023						
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June

29 Last Day of School
30 Administrative Day

Event	Dates	Four-day weeks(M-Th):
Opening/closing days (royal)	Sept. 6/January 3	Hornby Island
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Comox Valley School District ~ School Calendar 2023 – 2024 – Proposed

July

1 Canada Day

JULY 2023						
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AUGUST 2023						
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August

1 B.C. Day
29-31 Non-Instructional Days

September

4 Labour Day
5 First day of school

SEPTEMBER 2023						
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OCTOBER 2023						
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October

9 Thanksgiving
20 Pro-D

November

11 Remembrance Day (**schools** closed)
23 Parent/Teacher interviews

NOVEMBER 2023						
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31						

December

25-29 Winter Break
25 Christmas Day
26 Boxing Day

St

January

1-5 Winter Break
1 New Year's Day
2 First day back

JANUARY 2024						
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25	26	27	28	29		

February

16 Pro-D (Indigenous Focus)
19 Family Day

March

18-29 Spring Break
29 Good Friday

MARCH 2024						
S	M	T	W	Th	F	S
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APRIL 2024						
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April

1 Easter Monday
2 First day back

May

20 Victoria Day

MAY 2024						
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JUNE 2024						
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16	17	18	19	20	21	22
23	24	25	26	27	28	29

June

27 Last Day of School
28 Administrative Day

Event	Dates	Four-day weeks(M-Th):
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Parent / student / teacher conferences (aqua)	November 23	
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DRAFT DL Calendar: July 2021 to June 2022 (Draft December 2020)

July 2021

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1 Canada Day

August

S	M	T	W	T	F	S
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22	23	24	25	26	27	28
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2 BC Day
30 DL Start Date

September

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6 Labour Day
10 Admin Day

October

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

8 NID for Aug 28
11 Thanksgiving
22 Prov. Pro-D

November

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				

11 Remembrance Day
12 Flex Pro D Day

December

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	1

Winter Break

January 2022

S	M	T	W	T	F	S
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					

1 New Year's Day

February

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					

2 NID P/T Int
18 District Pro-D
21 BC Family Day

March

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		

DL Spring Break

April

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

14 Flex Pro D Day
15 Good Friday
18 Easter Mon.

May

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				

13 NID for Sept 3
23 Victoria Day

June

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		

30 Admin

	Statutory Holiday		NI/Admin Days		Holidays		Summer Program		Regular DL Start Date

DRAFT

DRAFT DL Calendar: July 2022 to June 2023 (Draft December 2020)

July 2022

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

1 Canada Day

August

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			

5 BC Day
29 DL Start Date

September

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	1

5 Labour Day
9 Admin Day

October

S	M	T	W	T	F	S
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					

7 NID for Aug 29
10 Thanksgiving
21 Prov. Pro-D

November

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			

11 Remembrance Day
14 Flex Pro-D Day

December

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

Winter Break

January 2023

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

1 New Year's Day

February

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				

1 NID P/T Int
17 District Pro-D
20 BC Family Day

March

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	1

DL Spring Break

April

S	M	T	W	T	F	S
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						

7 Good Friday
10 Easter Mon.
28 Flex Pro D Day

May

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			

19 (for Sept 2)
22 Victoria Day

June

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	1

30 Admin

	Statutory Holiday		NI/Admin Days		Holidays		Summer DL Program		Regular DL Start Date

DRAFT

DRAFT DL Calendar: July 2023 to June 2024 (Draft December 2020)

July 2023

S	M	T	W	T	F	S
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					

1 Canada Day
DL Summer Program

August

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		

1 BC Day
28 DL Start Date

September

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

4 Labour Day
8 Admin Day

October

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				

6 NID for Aug 28
9 Thanksgiving
20 Prov. Pro-D

November

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	1	2

10 Flex Pro D Day
11 Remembrance Day

December

S	M	T	W	T	F	S
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						

Winter Break

January 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			

1 New Year's Day

February

7S	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		

7 NID P/T Int.
16 District PD
19 BC Family Day

March

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

DL Spring Break
29 Good Friday

April

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				

1 Easter Monday
19 Flex Pro D Day

May

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

17 NID for Sep1
20 Victoria Day

June

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

28 Admin

	Statutory Holiday		NI/Admin Days		Holidays (Closure)		Summer DL Program		Regular DL Start Date

DRAFT

Comox Valley Schools
A Community of Learners
INNOVATIVE • INQUISITIVE • INCLUSIVE

Comox Valley Schools
School District No. 71

FINANCE COMMITTEE
BOARD REPORT

Date: **Wednesday February 17, 2021**
Time: **2:00 – 3:00pm**
Venue: **Zoom Virtual Meeting**

Committee Members:
Tonia Frawley, Chairperson
Sarah Jane Howe, Trustee
Brenda Hooker, Secretary-Treasurer
Candice Hilton, Director of Finance
Tom Demeo, Superintendent
Geoff Manning, Assistant Superintendent
Ian Heselgrave, Director of Operations

Guests: Cathie Collins, Manager of Finance
Recording Secretary: Marlene Leach, Senior Executive Assistant

A. WELCOME

The Chair welcomed the committee and called the meeting to order at 2:08pm.

B. ITEMS FOR DISCUSSION

1. 2020-21 Amended Annual Budget

Recommendation:
THAT the Finance Committee refer the 2020-21 Amended Annual Budget to the Board of Education's February 23, 2021 Regular Public Board meeting for three readings of the bylaw.

2. 2020-21 Amended Budget Report

3. Prior Year's Budget Comparison

C. ITEMS FOR INFORMATION

1. Financial Update
a. Capital Fund Update – January 31st

Received for information.

2. September 2021 Preliminary Enrolment Projections

Received for information.

D. FUTURE AGENDA ITEMS

None

E. ADJOURNMENT

The meeting was adjourned at 2:42pm.

Amended Annual Budget

School District No. 71 (Comox Valley)

June 30, 2021

School District No. 71 (Comox Valley)

June 30, 2021

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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. 71 (COMOX VALLEY) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2020/2021 pursuant to section 113 of the *School Act* , R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act* ").

1. Board has complied with the provisions of the Act respecting the Amended Annual Budget adopted by this bylaw.

2. This bylaw may be cited as School District No. 71 (Comox Valley) Amended Annual Budget Bylaw for fiscal year 2020/2021.

3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of $122,952,276 for the 2020/2021 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 2020/2021.

READ A FIRST TIME THE 23rd DAY OF FEBRUARY, 2021;

READ A SECOND TIME THE 23rd DAY OF FEBRUARY, 2021;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF FEBRUARY, 2021;

_____
Chairperson of the Board

(Corporate Seal)

_____
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 71 (Comox Valley) Amended Annual Budget Bylaw 2020/2021, adopted by the Board the _____ DAY OF _____, 2021.

_____
Secretary Treasurer

School District No. 71 (Comox Valley)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	**9,844.438**	8,988.250
Adult	**41.438**	32.000
Total Ministry Operating Grant Funded FTE's	**9,885.875**	9,020.250
Revenues	**$**	$
Provincial Grants		
Ministry of Education	**109,675,210**	98,588,741
Tuition	**1,404,000**	1,935,000
Other Revenue	**1,536,490**	2,003,309
Rentals and Leases	**36,000**	150,000
Investment Income	**220,500**	335,000
Amortization of Deferred Capital Revenue	**4,147,320**	4,193,501
Total Revenue	**117,019,520**	107,205,551
Expenses		
Instruction	**94,997,321**	84,332,101
District Administration	**3,891,235**	3,815,652
Operations and Maintenance	**17,001,232**	16,798,729
Transportation and Housing	**2,082,701**	2,082,211
Total Expense	**117,972,489**	107,028,693
Net Revenue (Expense)	**(952,969)**	176,858
Budgeted Allocation (Retirement) of Surplus (Deficit)	**2,333,079**	
Budgeted Surplus (Deficit), for the year	**1,380,110**	176,858
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	**1,380,110**	176,858
Budgeted Surplus (Deficit), for the year	**1,380,110**	176,858

School District No. 71 (Comox Valley)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	**96,528,936**	89,706,711
Operating - Tangible Capital Assets Purchased	**565,000**	250,000
Special Purpose Funds - Total Expense	**15,671,556**	11,460,339
Special Purpose Funds - Tangible Capital Assets Purchased	**844,787**	
Capital Fund - Total Expense	**5,771,997**	5,861,643
Capital Fund - Tangible Capital Assets Purchased from Local Capital	**3,570,000**	1,560,000
Total Budget Bylaw Amount	**122,952,276**	108,838,693

Approved by the Board

DRAFT

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. 71 (Comox Valley)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	$	$
Surplus (Deficit) for the year	**(952,969)**	176,858
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	**(1,409,787)**	(250,000)
From Local Capital	**(3,570,000)**	(1,560,000)
From Deferred Capital Revenue	**(3,774,666)**	(3,676,146)
Total Acquisition of Tangible Capital Assets	**(8,754,453)**	(5,486,146)
Amortization of Tangible Capital Assets	**5,771,997**	5,861,643
Total Effect of change in Tangible Capital Assets	**(2,982,456)**	375,497
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	**(3,935,425)**	552,355

School District No. 71 (Comox Valley)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2021

	Operating Fund	Special Purpose Fund	Capital Fund	2021 Amended Annual Budget
	$	$	$	$
Accumulated Surplus (Deficit), beginning of year	4,080,530	-	39,644,872	**43,725,402**
Changes for the year				
Net Revenue (Expense) for the year	(208,079)	844,787	(1,589,677)	**(952,969)**
Interfund Transfers				
Tangible Capital Assets Purchased	(565,000)	(844,787)	1,409,787	**-**
Local Capital	(1,560,000)		1,560,000	**-**
Net Changes for the year	(2,333,079)	-	1,380,110	**(952,969)**
Budgeted Accumulated Surplus (Deficit), end of year	**1,747,451**	**-**	**41,024,982**	**42,772,433**

School District No. 71 (Comox Valley)

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	**94,008,867**	88,514,354
Tuition	**1,404,000**	1,935,000
Other Revenue	**691,990**	617,357
Rentals and Leases	**36,000**	150,000
Investment Income	**180,000**	300,000
Total Revenue	**96,320,857**	91,516,711
Expenses		
Instruction	**79,678,097**	73,224,094
District Administration	**3,891,235**	3,815,652
Operations and Maintenance	**10,878,807**	10,586,658
Transportation and Housing	**2,080,797**	2,080,307
Total Expense	**96,528,936**	89,706,711
Net Revenue (Expense)	**(208,079)**	1,810,000
Budgeted Prior Year Surplus Appropriation	**2,333,079**	
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	**(565,000)**	(250,000)
Local Capital	**(1,560,000)**	(1,560,000)
Total Net Transfers	**(2,125,000)**	(1,810,000)
Budgeted Surplus (Deficit), for the year	**-**	-

School District No. 71 (Comox Valley)

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	$	$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	**90,665,285**	85,356,162
ISC/LEA Recovery	**(175,262)**	(132,357)
Other Ministry of Education Grants		
Pay Equity	**451,831**	451,831
Funding for Graduated Adults	**135,000**	112,762
Transportation Supplement	**421,375**	421,375
Support Staff Benefits Grant	**111,041**	77,661
Teachers' Labour Settlement Funding	**2,210,956**	2,210,956
Early Career Mentorship Funding	**170,000**	
Early Learning Framework	**2,677**	
FSA Exam Marking	**15,964**	15,964
Total Provincial Grants - Ministry of Education	**94,008,867**	88,514,354
Tuition		
International and Out of Province Students	**1,404,000**	1,935,000
Total Tuition	**1,404,000**	1,935,000
Other Revenues		
Funding from First Nations	**175,262**	132,357
Miscellaneous		
Instructional Cafeteria	**120,000**	120,000
Other Miscellaneous	**396,728**	365,000
Total Other Revenue	**691,990**	617,357
Rentals and Leases	**36,000**	150,000
Investment Income	**180,000**	300,000
Total Operating Revenue	**96,320,857**	91,516,711

School District No. 71 (Comox Valley)

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	$	$
Salaries		
Teachers	**39,906,305**	36,634,863
Principals and Vice Principals	**5,370,410**	4,989,039
Educational Assistants	**6,306,411**	5,895,611
Support Staff	**8,539,127**	8,385,534
Other Professionals	**3,071,031**	2,893,830
Substitutes	**2,774,695**	2,551,731
Total Salaries	**65,967,979**	61,350,608
Employee Benefits	**16,060,813**	15,583,610
Total Salaries and Benefits	**82,028,792**	76,934,218
Services and Supplies		
Services	**3,157,357**	2,718,707
Student Transportation	**2,063,962**	2,063,962
Professional Development and Travel	**625,260**	692,500
Dues and Fees	**83,400**	72,900
Insurance	**202,800**	202,300
Supplies	**6,303,673**	5,154,432
Utilities	**2,063,692**	1,867,692
Total Services and Supplies	**14,500,144**	12,772,493
Total Operating Expense	**96,528,936**	89,706,711

School District No. 71 (Comox Valley)

Schedule 2C

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

Year Ended June 30, 2021

	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	32,686,247	1,077,896		60,000		2,105,695	**35,929,838**
1.03 Career Programs	573,750		219,715				**793,465**
1.07 Library Services	249,000			726,887			**975,887**
1.08 Counselling	1,459,140					5,000	**1,464,140**
1.10 Special Education	4,066,668	132,225	5,094,377	72,547	175,502	325,000	**9,866,319**
1.30 English Language Learning	124,500						**124,500**
1.31 Indigenous Education	249,000	139,405	924,814	37,481	61,005	26,000	**1,437,705**
1.41 School Administration		3,888,659		1,828,777		150,000	**5,867,436**
1.62 International and Out of Province Students	498,000	132,225		138,733	219,094	18,000	**1,006,052**
1.64 Other			67,505	98,389			**165,894**
Total Function 1	**39,906,305**	**5,370,410**	**6,306,411**	**2,962,814**	**455,601**	**2,629,695**	**57,631,236**
4 District Administration							
4.11 Educational Administration					856,082		**856,082**
4.40 School District Governance					189,811		**189,811**
4.41 Business Administration				396,335	953,591	5,000	**1,354,926**
Total Function 4	**-**	**-**	**-**	**396,335**	**1,999,484**	**5,000**	**2,400,819**
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					602,203		**602,203**
5.50 Maintenance Operations				4,722,700		140,000	**4,862,700**
5.52 Maintenance of Grounds				457,278			**457,278**
5.56 Utilities							**-**
Total Function 5	**-**	**-**	**-**	**5,179,978**	**602,203**	**140,000**	**5,922,181**
7 Transportation and Housing							
7.41 Transportation and Housing Administration					13,743		**13,743**
7.70 Student Transportation							**-**
Total Function 7	**-**	**-**	**-**	**-**	**13,743**	**-**	**13,743**
9 Debt Services							
Total Function 9	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Functions 1 - 9	**39,906,305**	**5,370,410**	**6,306,411**	**8,539,127**	**3,071,031**	**2,774,695**	**65,967,979**

School District No. 71 (Comox Valley)

Schedule 2C

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

Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Amended Annual Budget	2021 Annual Budget
	$	$	$	$	$	$
1 Instruction						
1.02 Regular Instruction	**35,929,838**	8,970,230	**44,900,068**	5,085,526	**49,985,594**	45,057,252
1.03 Career Programs	**793,465**	187,607	**981,072**	275,700	**1,256,772**	1,198,219
1.07 Library Services	**975,887**	239,346	**1,215,233**	380,499	**1,595,732**	1,586,647
1.08 Counselling	**1,464,140**	379,376	**1,843,516**	500	**1,844,016**	1,775,782
1.10 Special Education	**9,866,319**	2,369,658	**12,235,977**	202,503	**12,438,480**	11,940,473
1.30 English Language Learning	**124,500**	32,370	**156,870**	1,000	**157,870**	180,071
1.31 Indigenous Education	**1,437,705**	342,177	**1,779,882**	688,691	**2,468,573**	2,092,640
1.41 School Administration	**5,867,436**	1,352,742	**7,220,178**	703,549	**7,923,727**	7,353,283
1.62 International and Out of Province Students	**1,006,052**	243,145	**1,249,197**	398,477	**1,647,674**	1,680,517
1.64 Other	**165,894**	39,815	**205,709**	153,950	**359,659**	359,210
Total Function 1	**57,631,236**	**14,156,466**	**71,787,702**	**7,890,395**	**79,678,097**	73,224,094
4 District Administration						
4.11 Educational Administration	**856,082**	192,619	**1,048,701**	86,450	**1,135,151**	1,089,912
4.40 School District Governance	**189,811**	42,708	**232,519**	124,201	**356,720**	362,386
4.41 Business Administration	**1,354,926**	308,238	**1,663,164**	736,200	**2,399,364**	2,363,354
Total Function 4	**2,400,819**	**543,565**	**2,944,384**	**946,851**	**3,891,235**	3,815,652
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	**602,203**	135,495	**737,698**	365,100	**1,102,798**	969,962
5.50 Maintenance Operations	**4,862,700**	1,120,648	**5,983,348**	1,025,144	**7,008,492**	7,045,179
5.52 Maintenance of Grounds	**457,278**	101,547	**558,825**	145,000	**703,825**	703,825
5.56 Utilities	**-**		**-**	2,063,692	**2,063,692**	1,867,692
Total Function 5	**5,922,181**	**1,357,690**	**7,279,871**	**3,598,936**	**10,878,807**	10,586,658
7 Transportation and Housing						
7.41 Transportation and Housing Administration	**13,743**	3,092	**16,835**	7,000	**23,835**	23,345
7.70 Student Transportation	**-**		**-**	2,056,962	**2,056,962**	2,056,962
Total Function 7	**13,743**	**3,092**	**16,835**	**2,063,962**	**2,080,797**	2,080,307
9 Debt Services						
Total Function 9	**-**	**-**	**-**	**-**	**-**	**-**
Total Functions 1 - 9	**65,967,979**	**16,060,813**	**82,028,792**	**14,500,144**	**96,528,936**	89,706,711

School District No. 71 (Comox Valley)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	**15,666,343**	10,074,387
Other Revenue	**844,500**	1,385,952
Investment Income	**5,500**	
Total Revenue	**16,516,343**	11,460,339
Expenses		
Instruction	**15,319,224**	11,108,007
Operations and Maintenance	**350,428**	350,428
Transportation and Housing	**1,904**	1,904
Total Expense	**15,671,556**	11,460,339
Net Revenue (Expense)	**844,787**	-
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	**(844,787)**	
Total Net Transfers	**(844,787)**	-
Budgeted Surplus (Deficit), for the year	**-**	-

School District No. 71 (Comox Valley)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	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			758,885	838,354			10,533		94,836
Add: Restricted Grants									
Provincial Grants - Ministry of Education	350,428	308,915			160,000	39,200	185,519	609,052	1,376,874
Other			54,500	750,000					
Investment Income			5,500						
	350,428	308,915	60,000	750,000	160,000	39,200	185,519	609,052	1,376,874
Less: Allocated to Revenue	350,428	308,915	60,000	750,000	160,000	39,200	196,052	609,052	1,471,710
Deferred Revenue, end of year	-	-	**758,885**	**838,354**	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	350,428	308,915			160,000	39,200	196,052	609,052	1,471,710
Other Revenue			54,500	750,000					
Investment Income			5,500						
	350,428	308,915	60,000	750,000	160,000	39,200	196,052	609,052	1,471,710
Expenses									
Salaries									
Teachers							23,750		
Principals and Vice Principals							22,887		274,319
Educational Assistants		249,125						280,000	656,810
Support Staff	261,554				120,968	29,194		22,000	153,852
Substitutes									106,420
	261,554	249,125	-	-	120,968	29,194	46,637	302,000	1,191,401
Employee Benefits	62,773	59,790			29,032	7,006	11,746	76,000	280,309
Services and Supplies	26,101		60,000	750,000	10,000	3,000	137,669	231,052	
	350,428	308,915	60,000	750,000	160,000	39,200	196,052	609,052	1,471,710
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased									
	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 71 (Comox Valley)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Safe Return to School Grant	Federal Safe Return to Class Fund	Professional Development	CVCF Student Travel
	$	$	$	$	$	$	$	$	$
Deferred Revenue, beginning of year			1,904	28,500	10,362			105,239	15,523
Add: Restricted Grants									
Provincial Grants - Ministry of Education	8,118,102	84,331	1,904	52,000	25,000	615,365	3,595,422		
Other								77,644	22,000
Investment Income									220
	8,118,102	84,331	1,904	52,000	25,000	615,365	3,595,422	77,644	22,220
Less: Allocated to Revenue	8,118,102	84,331	1,904	80,500	35,362	615,365	3,595,422	40,000	-
Deferred Revenue, end of year	**-**	**-**	**1,904**	**-**	**-**	**-**	**-**	**142,883**	**37,743**
Revenues									
Provincial Grants - Ministry of Education	8,118,102	84,331	1,904	80,500	35,362	615,365	3,595,422		
Other Revenue								40,000	
Investment Income									
	8,118,102	84,331	1,904	80,500	35,362	615,365	3,595,422	40,000	-
Expenses									
Salaries									
Teachers	6,442,958						1,093,698		
Principals and Vice Principals									
Educational Assistants							160,000		
Support Staff						267,968	509,421		
Substitutes		56,439			24,290		10,000		
	6,442,958	56,439	-	-	24,290	267,968	1,773,119	-	-
Employee Benefits	1,675,144	13,545			6,072	64,312	481,653		
Services and Supplies		14,347	1,904	80,500	5,000	238,298	540,650	40,000	
	8,118,102	84,331	1,904	80,500	35,362	570,578	2,795,422	40,000	-
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	44,787	800,000	-	-
Interfund Transfers									
Tangible Capital Assets Purchased						(44,787)	(800,000)		
	-	-	-	-	-	(44,787)	(800,000)	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 71 (Comox Valley)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	TOTAL
	$
Deferred Revenue, beginning of year	**1,864,136**
Add: Restricted Grants	
Provincial Grants - Ministry of Education	**15,522,112**
Other	**904,144**
Investment Income	**5,720**
	16,431,976
Less: Allocated to Revenue	**16,516,343**
Deferred Revenue, end of year	**1,779,769**
Revenues	
Provincial Grants - Ministry of Education	**15,666,343**
Other Revenue	**844,500**
Investment Income	**5,500**
	16,516,343
Expenses	
Salaries	
Teachers	**7,560,406**
Principals and Vice Principals	**297,206**
Educational Assistants	**1,345,935**
Support Staff	**1,364,957**
Substitutes	**197,149**
	10,765,653
Employee Benefits	**2,767,382**
Services and Supplies	**2,138,521**
	15,671,556
Net Revenue (Expense) before Interfund Transfers	**844,787**
Interfund Transfers	
Tangible Capital Assets Purchased	**(844,787)**
	(844,787)
Net Revenue (Expense)	**-**

School District No. 71 (Comox Valley)

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2021

	2021 Amended Annual Budget			
	Invested in Tangible Capital Assets	**Local Capital**	**Fund Balance**	2021 Annual Budget
	$	**$**	**$**	$
Revenues				
Investment Income		35,000	**35,000**	35,000
Amortization of Deferred Capital Revenue	4,147,320		**4,147,320**	4,193,501
Total Revenue	**4,147,320**	**35,000**	**4,182,320**	4,228,501
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	5,771,997		**5,771,997**	5,861,643
Total Expense	**5,771,997**	**-**	**5,771,997**	5,861,643
Net Revenue (Expense)	**(1,624,677)**	**35,000**	**(1,589,677)**	(1,633,142)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,409,787		**1,409,787**	250,000
Local Capital		1,560,000	**1,560,000**	1,560,000
Total Net Transfers	**1,409,787**	**1,560,000**	**2,969,787**	1,810,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	3,570,000	(3,570,000)	**-**	
Total Other Adjustments to Fund Balances	**3,570,000**	**(3,570,000)**	**-**	
Budgeted Surplus (Deficit), for the year	**3,355,110**	**(1,975,000)**	**1,380,110**	176,858

Comox Valley Schools

A Community of Learners

INNOVATIVE • INQUISITIVE • INCLUSIVE

2020-21 AMENDED ANNUAL BUDGET REPORT

SCHOOL DISTRICT NO. 71 (COMOX VALLEY)

February 16, 2021

2020-21 Amended Annual Budget

What has changed since the Annual Budget in the spring?

OPERATING FUND

The following table summarizes the changes between the 2020-21 Amended Annual Operating Budget and the 2020-21 Annual Operating Budget.

2020-21 Operating Budget			
	Amended	Annual	Change
Revenue	$ 96,320,857	$ 91,516,711	$ 4,804,146
Expense	(96,528,936)	(89,706,711)	(6,822,225)
Capital Assets Purchased	(565,000)	(250,000)	(315,000)
Transfer to Local Capital	(1,560,000)	(1,560,000)	-
Budgeted Use of Prior Year Surplus	2,333,079	-	$ 2,333,079
	$ -	**$ -**	**$ -**

Revenue

Ministry of Education

Based on the interim operating grant announced by the Ministry of Education in December 2020, School District No. 71 will receive increased operating grant funding for 2020-21. The recalculated funding allocation for the district is $5,494,513 more than the funding estimates in the 2020-21 Annual Budget. The major differences between the two estimates are as follows:

2020-21 Ministry Operating Revenue	
Annual Operating Grant Estimate	$ 88,514,354
Enrolment Changes	5,008,486
Salary Differential Funding	(359,387)
Equity of Opportunity Supplement	42,587
Summer Learning	(1,720)
February Enrolment Changes - DL	619,150
Other Ministry Grants	185,397
Amended Annual Operating Grant	**$ 94,008,867**
Net Additional Operating Grant	**$ 5,494,513**

The increase in the Ministry of Education revenue of $5,494,513 is mainly due to:

- Overall actual student enrolment in September was higher than projected. While the District did experience a decrease in standard school enrolment, increases for distributed learning, aboriginal education, and students with special needs were experienced (see details in table below).
- The Salary Differential funding for School District No. 71 has decreased due to a reduction in the difference between the anticipated average educator salary variance from the provincial educator salary (from estimated $1,871 per educator to actual $725 per educator).

Enrolment Changes

Actual September student enrolment was greater than projected for distributed learning, aboriginal education, and students with special needs, resulting in $5,008,486 additional funding.

	2020-21 Amended Annual Operating Grant		2020-21 Anuual Operating Grant		Variance	
Student Enrolment	**Enrolment**	**Funding**	**Enrolment**	**Funding**	**Enrolment**	**Funding**
Standard Schools	7255.313	$ 54,850,163	7673.000	$ 58,007,880	-417.687	$ (3,157,717)
Continuing Education	0.000	-	0.000	-	0.000	-
Alternate Schools	184.000	1,391,040	168.000	1,270,080	16.000	120,960
Distributed Learning	2048.375	12,495,088	790.000	4,819,000	1258.375	7,676,088
Course Challenges	2.000	472	4.000	944	-2.000	(472)
Home School	62.000	15,500	15.000	3,750	47.000	11,750
Total School Age Enrolment	9487.688	68,752,263	8631.000	64,101,654	901.688	4,650,609
English Language Learners	108.000	164,160	120.000	182,400	-12.000	(18,240)
Aboriginal Education	1535.000	2,302,500	1387.000	2,080,500	148.000	222,000
Special Needs						
Level 1	7.000	301,000	13.000	559,000	-6.000	(258,000)
Level 2	346.000	7,058,400	325.000	6,630,000	21.000	428,400
Level 3	72.000	741,600	78.000	803,400	-6.000	(61,800)
Adult Education	24.438	117,862	15.000	72,345	9.438	45,517
Total Enrolment Changes						**$ 5,008,486**

February Enrolment Estimates for distributed learning have been increased by $619,150 since the December recalculated tables were released.

Other Provincial Grants

Other provincial grants are estimated to increase by approximately $185,397 due to:

- Funding for Graduated Adults up $22,238
- An increase in the Support Staff Benefits grant up $33,380
- An additional Early Career Mentorship grant new $170,000
- An additional Early Learning grant new $2,677
- Increase in ISC/LEA recovery of ($42,905)

Tuition

Tuition is estimated to decrease in comparison to the annual budget. The decrease can be attributed to the decline in International FTE students attending as a direct result of the COVID-19 pandemic.

Other Revenues

Other revenue is estimated to increase by $74,633 due to recognition of a Fortis BC rebate and the increase in the funding from First Nations.

Rentals and Leases

Rentals and Lease revenues have significantly decreased this year because there are no third-party facility rentals due to the COVID-19 pandemic.

Investment Income

Investment income is generated by having District reserves invested in the Province's Central Deposit Program and the balances maintained in the District's bank accounts. The budgeted decrease in investment income is a direct result of interest rates decreases by institutions in response to the COVID-19 pandemic.

Additional information regarding Operating Revenues can be found in Schedule 2 and 2A in the attached Amended Annual Budget document.

Expenses

Salaries and Benefits

2020-21 Salaries and Benefits			
	Amended	Annual	Change
Salaries			
Teachers	$ 39,906,305	$ 36,634,863	$ 3,271,442
Principals and Vice-Principals	5,370,410	4,989,039	381,371
Educational Assistants	6,306,411	5,895,611	410,800
Support Staff	8,539,127	8,385,534	153,593
Other Professionals	3,071,031	2,893,830	177,201
Substitutes	2,774,695	2,551,731	222,964
Total Salaries	**$ 65,967,979**	**$ 61,350,608**	$ 4,617,371
Benefits	**16,060,813**	**15,583,610**	477,203
Total Salaries and Benefits	**$ 82,028,792**	**$ 76,934,218**	**$ 5,094,574**

Salaries - Teachers

The increase of $3,271,442 is mainly due to:

- 33 FTE additional teachers
- Increase in the average teacher salary

Salaries – Principals/Vice-Principals

The increase of $381,371 is mainly due to:

- Wage increase that was approved and implemented for P/VP's, effective August 1, 2020

Salaries - Educational Assistants

The increase of $410,800 is mainly due to:

- Reconciliation of budgeted and assigned staffing

Salaries – Support Staff

The increase of $153,593 is mainly due to the following:

- Increase of Administrative Assistants hours per day (site specific)
- Reconciliation of budgeted and assigned staffing

Salaries – Other Professionals

The increase of $177,201 is mainly due to the following:

- Wage increase that was approved and implemented for exempt staff, effective August 1, 2020
- Addition of IT Manager position

Substitutes

The increase of $222,964 is mainly due to:

- Increase in the average teacher salary
- Projected leave costs related to COVID-19

Employee Benefits

A increase of approximately $477,203 is due to:

- Review of actual benefit costs for all employee groups over the last 3 years and adjusting the estimated budget to reflect more closely expected actual costs
- Benefits relating to the newly staffed positions and wage increases

Services and Supplies

2020-21 Services and Supplies			
	Amended	Annual	Change
Services	$ 3,157,357	$ 2,718,707	$ 438,650
Student Transportation	2,063,962	2,063,962	-
Professional Development/Travel	625,260	692,500	(67,240)
Dues and Fees	83,400	72,900	10,500
Insurance	202,800	202,300	500
Supplies	6,303,673	5,154,432	1,149,241
Utilities	2,063,692	1,867,692	196,000
Total Services and Supplies	**$ 14,500,144**	**$ 12,772,493**	**$ 1,727,651**

The overall budgeted increase in services and supplies expenditures of $1,727,651 is due to:

Services – the increase is mainly due to providing services to students attending NIDES. As well funds were appropriated from 2019-20 to be used for the long-range facilities plan update.

Student Transportation – no change, standard contract rates apply.

Professional Development and Travel – estimated decrease due to COVID-19

Dues and Fees – contractual increase

Insurance – the increase is not significant.

Supplies – the increase is due to increased NIDES (DL) and IndEd enrollment requiring additional supplies and resources. The appropriation of 2019-20 allocations carried forward for schools, programs and departments is also included in this increase.

Utilities – the increase is due to an increase in the Ministry NGN (high-speed internet) costs recovered from our District.

Additional information regarding Operating Expenditures can be found in Schedule 2B and 2C in the attached Amended Annual Budget document.

ACCUMULATED OPERATING SURPLUS

The Budgeted Accumulated Operating Surplus at the end of the year is $1,747,451. The entire surplus of $1,747,451 is restricted (Board Reserve).

Additional information regarding Accumulated Operating Surplus can be found in Schedule 1 in the attached Amended Annual Budget document.

SPECIAL PURPOSE FUNDS

Special Purpose Funds include funds received from the Ministry of Education or other sources that have been designated for specific purposes.

Special Purpose Funds include School Generated Funds, Annual Facilities Grant, Learning Improvement Fund, Strong Start, Ready, Set, Learn, OLEP, Scholarships and Bursaries, , Community Link, First Nation Student Transportation, Mental Health in Schools, Changing Results for Young Children, Professional Development, CVCF Student Travel, Classroom Enhancement Fund, Safe Return to School Grant and the Federal Safe Return to Class Fund.

2020-21 Special Purpose Funds Budget			
	Amended	**Preliminary**	**Change**
Revenue	$ 16,516,343	$ 11,460,339	$ 5,056,004
Expenses	$ (15,671,556)	$ (11,460,339)	$ (4,211,217)
Tangible Capital Assets	(844,787)		(844,787)
	$ -	**$ -**	**$ -**

Overall, the increase in revenue of $5,056,004 is mainly due to:

- An increase in Mental Health Grant of $23,500
- An increase in Changing Results for Young Children Grant of $14,638
- An increase in the Classroom Enhancement Fund:
  - 7 FTE additional teachers
  - Increase in average salary requested and funded

- Additional grants received:
  - Safe Return to School Grant - $615,365
  - Federal Safe Return to Class Fund - $3,595,422

The corresponding increase in expenditures of $4,211,217 and tangible capital assets purchases of $844,787 relates to additional staffing and service and supply expenditures related to the additional grants received.

Additional information regarding Special Purpose Funds can be found in Schedule 3 and 3A in the attached Amended Annual Budget document.

CAPITAL FUNDS

The capital fund is made up of Invested in Tangible Capital Assets and Local Capital surplus. The overall change in the fund balance is due to the following:

- A decrease in the budgeted amortization of deferred capital revenue of ($46,181)
- Recognition of investment income of approximately $35,000
- A decrease in the budgeted amortization of tangible capital assets of ($89,646)
- Tangible Capital Assets purchased from the operating fund estimated at $1,409,787
- A transfer of $1,560,000 from operating fund to local capital to align with the strategic plan
- Transfer from Local Capital Reserve to purchase Tangible Capital Assets in the amount of $3,570,000

Additional information regarding Capital Funds can be found in Schedule 4 in the attached Amended Annual Budget document.

RECOMMENDATION

THAT the Board of Education of School District No. 71 (Comox Valley) pass three readings to approve and adopt the 2020-21 Amended Annual Budget Bylaw as presented.

Multi - Year Comparison

	2018		2019		2020			2020/2021						
	Preliminary Budget	Actual	Preliminary Budget	Actual	Preliminary Budget	Amended Annual Budget	Actual - 2019/20 Financial Statements	Preliminary Budget	Amended Annual Budget	% of Operating Expenses 2018 Actual	% of Operating Expenses 2021 Amended Budget	Provincial % of Operating Expenses 2020	% of Function Expenses 2018 Actual	% of Function Expenses 2021 Amended Budget
Operating Revenue	**$78,241,673**	**$82,916,726**	**$84,989,947**	**$85,056,580**	**$87,931,364**	**$88,745,951**	**$90,533,007**	**$91,516,711**	**$96,320,857**					
Operating Expenses by Function														
Function 1 - Instruction														
1.02 Regular Instruction	39,643,233	36,804,832	42,647,421	40,756,388	41,297,760	42,835,321	41,203,578	45,057,252	49,985,594	48.5%	**51.8%**	**48.9%**	59.2%	62.7%
1.03 Career Programs	940,651	994,013	1,087,089	1,030,355	957,104	1,168,676	1,090,757	1,198,219	1,256,772	1.3%	**1.3%**	**0.7%**	1.6%	1.6%
1.07 Library Services	2,214,835	1,282,779	2,398,971	1,363,457	1,532,411	1,557,015	1,522,163	1,586,647	1,595,732	1.7%	**1.7%**	**1.7%**	2.1%	2.0%
1.08 Counselling	1,678,087	1,722,607	1,669,685	1,882,003	1,695,592	1,730,314	1,912,616	1,775,782	1,844,016	2.3%	**1.9%**	**1.8%**	2.8%	2.3%
1.10 Special Education	8,550,565	10,215,660	11,143,193	10,786,226	11,132,685	11,579,734	11,705,887	11,940,473	12,438,480	13.5%	**12.9%**	**15.8%**	16.4%	15.6%
1.30 English Language Learning	118,803	103,780	118,212	175,852	169,528	172,990	195,517	180,071	157,870	0.1%	**0.2%**	**1.6%**	0.2%	0.2%
1.31 Aboriginal Education	1,454,422	1,577,434	1,684,356	1,798,863	1,957,499	1,982,149	1,816,816	2,092,640	2,468,573	2.1%	**2.6%**	**1.6%**	2.5%	3.1%
1.41 School Administration	6,799,167	6,525,016	6,964,866	6,889,989	7,109,411	7,332,618	7,814,312	7,353,283	7,923,727	8.6%	**8.2%**	**7.2%**	10.5%	9.9%
1.62 International & Out of Province	2,331,065	2,171,337	2,354,297	2,124,051	4,300,849	2,420,070	2,299,938	1,680,517	1,647,674	2.9%	**1.7%**	**2.7%**	3.5%	2.1%
1.64 Other	705,715	803,627	775,032	405,808	366,700	356,586	311,412	359,210	359,659	1.1%	**0.4%**	**2.7%**	1.3%	0.5%
Total Function 1	**$64,436,543**	**$62,201,085**	**$70,843,122**	**$67,212,992**	**$70,519,539**	**$71,135,473**	**$69,872,996**	**$73,224,094**	**$79,678,097**	**82.0%**	**82.5%**	**82.8%**		
Function 4 - District Administration														
4.11 Educational Administration	742,506	733,066	686,086	1,103,725	1,041,032	1,050,848	1,055,367	1,089,912	1,135,151	1.0%	**1.2%**	**1.2%**	26.9%	29.2%
4.40 School District Governance	237,160	285,750	278,706	378,940	407,340	353,582	270,133	362,386	356,720	0.4%	**0.4%**	**0.3%**	10.5%	9.2%
4.41 Business Administration	1,800,921	1,710,002	2,141,332	1,922,392	2,320,578	2,359,543	2,048,593	2,363,354	2,399,364	2.3%	**2.5%**	**2.4%**	62.7%	61.7%
Total Function 4	**$2,780,587**	**$2,728,818**	**$3,106,124**	**$3,405,057**	**$3,768,950**	**$3,763,973**	**$3,374,093**	**$3,815,652**	**$3,891,235**	**3.6%**	**4.0%**	**3.9%**		
Function 5 Operations & Maintenance														
5,41 Operations & Maintenance Administration	461,125	436,626	455,435	857,223	944,404	1,019,674	969,876	969,962	1,102,798	0.6%	**1.1%**	**1.0%**	4.9%	10.1%
5.50 Maintenance Operations	6,383,346	6,651,888	7,097,510	6,581,463	6,614,555	6,780,721	6,871,636	7,045,179	7,008,492	8.8%	**7.3%**	**7.7%**	74.2%	64.4%
5.52 Maintenance of Grounds	105,000	140,806	105,000	541,398	648,177	750,382	758,972	703,825	703,825	0.2%	**0.7%**	**0.7%**	1.6%	6.5%
5.56 Utilities	1,895,321	1,739,110	1,899,499	1,776,516	1,927,000	1,931,000	1,711,654	1,867,692	2,063,692	2.3%	**2.1%**	**2.0%**	19.4%	19.0%
Total Function 5	**$8,844,792**	**$8,968,430**	**$9,557,444**	**$9,756,600**	**$10,134,136**	**$10,481,777**	**$10,312,138**	**$10,586,658**	**$10,878,807**	**11.8%**	**11.3%**	**11.5%**		
Function 7 Transportation & Housing														
7.41 Transportation & Housing Admin.	74,683	64,111	80,297	20,268	22,614	23,025	21,077	23,345	23,835	0.1%	**0.0%**	**0.1%**	3.2%	1.1%
7.70 Student Transportation	1,918,615	1,928,074	1,963,615	1,974,606	1,926,125	2,028,255	1,864,455	2,056,962	2,056,962	2.5%	**2.1%**	**1.8%**	96.8%	98.9%
Total Function 7	**1,993,298**	**$1,992,185**	**$2,043,912**	**$1,994,874**	**$1,948,739**	**$2,051,280**	**$1,885,532**	**$2,080,307**	**$2,080,797**	**3%**	**2.2%**	**1.9%**		
Total Function 1-9	**$78,055,220**	**$75,890,518**	**$85,550,602**	**$82,369,523**	**$86,371,364**	**$87,432,503**	**$85,444,759**	**$89,706,711**	**$96,528,936**					
Transfer from Operating to Assets		**$290,233**		**$1,804,241**		**$255,000**	**$1,637,926**	**$250,000**	**$565,000**					
Transfer from Operating to Local Capital Reserve	**$510,000**	**$3,385,000**	**$1,560,000**	**$1,560,000**	**$1,560,000**	**$4,700,372**	**$4,700,372**	**$1,560,000**	**$1,560,000**					
Net Change for the Year	**-$323,547**	**$3,350,975**	**-$2,120,655**	**-$677,184**		**-$3,641,924**	**-$1,250,050**	**$0**	**-$2,333,079**					
Opening Operating Reserve	$2,656,789	$2,656,789	$6,007,764	$6,007,764		$5,330,580	$5,330,580	$1,688,656	$4,080,530					
Closing Operating Reserve	**$2,333,242**	**$6,007,764**	**$3,887,109**	**$5,330,580**		**$1,688,656**	**$4,080,530**	**$1,688,656**	**$1,747,451**					

SCHOOL DISTRICT NO. 71 (COMOX VALLEY)

CAPITAL FUND UPDATE - January 31st

CAPITAL FUND		BUDGET	EXPENDITURES to Jan 31st	Variance $	Expenditures to Date %
Capital Assets	Local Capital	$ 8,090,257	$ 2,033,336	$ 6,056,921	25%
	Bylaw Capital	$ 36,685,043	$ 22,275,141	$ 14,409,902	61%

LOCAL CAPITAL	BUDGET	EXPENDITURES to Jan 31st	Variance $	Expenditures to Date %	Notes
Lake Trail Seismic - Board Contribution	1,000,000	-	1,000,000	0%	Capital Project Funding Agreement
Modulars	698,014	698,014	-	100%	Completed
Modulars	670,000	11,133	658,867	2%	Ongoing
Vehicle/Fleet Replacement	154,622	154,622	-	100%	Ongoing
Photocopier Fleet Replacement	50,000	33,932	16,068	68%	Ongoing
Printer Fleet Replacement	35,000	-	35,000	0%	Ongoing
Trades Equipment	77,506	4,529	72,977	6%	Ongoing
Custodial Equipment	15,000	-	15,000	0%	Ongoing
Laptop Carts	44,817	44,141	676	98%	Completed
Classroom Renovations	200,000	41,494	158,506	21%	2019/20 Board Surplus Spending Plan
Facility Reserve	1,300,000	-	1,300,000	0%	2019/20 Board Surplus Spending Plan
Washrooms	100,000	100,000	-	100%	Completed
Accessibility	29,441	5,699	23,742	19%	2019/20 Board Surplus Spending Plan
Music/Fine Arts	30,862	-	30,862	0%	2019/20 Board Surplus Spending Plan
Furniture & Equipment	94,242	2,440	91,802	3%	2019/20 Board Surplus Spending Plan
21st Century Learning Equipment Initiatives	19,138	-	19,138	0%	Ongoing
Land Swap - Prepaid Rent	265,000	-	265,000	0%	Reserve
Land Swap - Proceeds	600,000	-	600,000	0%	Reserve
Board Office Reno	1,015,598	-	1,015,598	0%	Reserve
Future Information Technology	1,395,348	906,927	488,421	65%	Ongoing
VOIP Systems	50,000	-	50,000	0%	Ongoing
Contingency Reserve Fund	245,669	30,405	215,264	12%	Reserve
TOTALS	**$ 8,090,257**	**$ 2,033,336**	**$ 6,056,921**		

BYLAW CAPITAL PROJECTS	BUDGET	EXPENDITURES to Jan 31st	Variance $	Expenditures to Date %	Notes
Annual Facilities Grant	1,372,146	1,129,962	242,184	82%	Ongoing
Lake Trail Seismic Upgrade	24,597,381	16,505,101	8,092,280	67%	Ongoing
Hornby Island Replacement	8,312,996	3,187,598	5,125,398	38%	Ongoing
Mark Isfeld Mechanical Upgrades	420,000	264,079	155,921	63%	Ongoing
Cumberland Community School Mechanical Upgrades	990,000	563,824	426,176	57%	Ongoing
Denman Preschool	992,520	624,577	367,943	63%	Ongoing
TOTALS	**$ 36,685,043**	**$ 22,275,141**	**$ 14,409,902**		

Data Collection of Estimated Enrolments for 2021/22, 2022/23 and 2023/24

Version 1 - Revised 21/12/20

Step 1: Enter your school district number here: **71** **Comox Valley**

Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2: Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

		Estimated Enrolment						Notes
	2020/21 Interim	2021/22		2022/23		2023/24		
	Base	District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count								
Summer Learning: Grades 1-7 Headcount Enrolment	0		0		0		0	
Summer Learning: Grades 8-9 Course Enrolment	0		0		0		0	
Summer Learning: Grades 10-12 Course Enrolment	0		0		0		0	
Grade 8 & 9 Cross-Enrolment Courses	54	54	54	54	54	54	54	
September Enrolment Count - School-Age Basic Allocation								
K-12 Standard (Regular) Schools FTE (School-Age)	7,255.3125	7,734.0000	7,322.0110	7,775.0000	7,399.8259	7,859.0000	7,436.8806	
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Alternate Schools FTE (School-Age)	184.0000	187.0000	184.0000	188.0000	184.0000	187.0000	184.0000	
Distributed Learning FTE (School-Age)	2,048.3750	1,330.0000	2,048.3750	1,300.0000	2,048.3750	1,330.0000	2,048.3750	
Total Estimated School-Age Enrolment	**9,487.6875**	**9,251.0000**	**9,554.3860**	**9,263.0000**	**9,632.2009**	**9,376.0000**	**9,669.2556**	
Change from Previous Year		**-236.6875**	**66.6985**	**12.0000**	**77.8149**	**113.0000**	**37.0547**	
September Enrolment Count - Unique Student Needs								
Level 1 Special Needs FTE	7	15	7	8	7	9	7	
Level 2 Special Needs FTE	346	343	355	352	364	359	373	
Level 3 Special Needs FTE	72	75	72	77	72	81	72	
English Language Learning FTE	108	102	114	105	120	110	126	
Indigenous Education FTE	1,535	1,525	1,657	1,575	1,788	1,625	1,930	
Adult Education FTE (Non-Graduates only)	24.4375	24.4375	24.4375	24.4375	24.4375	24.4375	24.4375	Do not include Graduated Adult enrolment
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees								
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	40.0000	60.0000	40.0000	50.0000	40.0000	50.0000	40.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	170.0000	200.0000	170.0000	180.0000	170.0000	180.0000	170.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	Do not include Graduated Adult enrolment
Level 1 Special Needs FTE Growth (All Schools)	2	1	2	2	2	2	2	
Level 2 Special Needs FTE Growth (All Schools)	28	21	28	23	28	28	28	
Level 3 Special Needs FTE Growth (All Schools)	15	5	15	10	15	15	15	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0	0	
May Enrolment Count - Continuing Education and Distributed Learning								
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	10.0000	15.0000	10.0000	15.0000	10.0000	15.0000	10.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	130.0000	150.0000	130.0000	150.0000	130.0000	150.0000	130.0000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	

***Notes**: Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2020/21 operating grant autumn recalculation

Special Needs, ELL and Indigenous Education have been estimated using five-year enrolment trends.

Continuing Education, Distributed Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2020/21 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2020/21 operating grant autumn recalculation.

Step 3: Enter estimates for the cause of your district's student movement for 2021/22. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

September 2021 Enrolment Count - Estimated School-Age Enrolment Movement

Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrolment change in the lines below:

	2021/22	Comments:
Net provincial in-migration	-420.0000	In 20/21, SD71 experienced significant migration into it's distributed learning program. The above projections have been compiled with the
Net international in-migration	5.0000	assumption that for 21/22 the out of District students will return to their home Districts. We have also assumed that in-District students that
Net migration to/from independent schools	70.0000	choose our DL program will return to their bricks and mortar programs. The last assumption was that students who chose out of District DL
Net other entrances/exits (to/from other districts, graduates, Kindergarten)	125.0000	programs will also return to their B&M. The District has confirmed these numbers by contacting each family who chose alternate options.
Total Estimated School-Age Enrolment Movement	**-220.0000**	

Step 4: Our district has considered all of the factors noted in the checklist provided in developing this estimate.

Yes: X No:

Step 5: Please provide a contact for follow-up questions:

Name: Brenda Hooker
Title: Secretary Treasurer
Email address: brenda.hooker@sd71.bc.ca

Step 6: When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at:
mailto:Michael.Lebrun@gov.bc.ca?subject=SD 71 Enrolment Estimates no later than Friday, February 12, 2021

Comox Valley Schools
School District No. 71

BUDGET ADVISORY COMMITTEE
REPORT TO FINANCE COMMITTEE

Date: **Tuesday, February 16, 2021**
Time: **3:00pm – 4:00pm**
Venue: **Zoom Virtual Meeting**

Committee Members:

Tonia Frawley, Trustee
Sarah Jane Howe, Trustee
Brenda Hooker, Secretary-Treasurer
Tom Demeo, Superintendent
Geoff Manning, Assistant Superintendent
Allan Douglas, Director of Instruction
Esther Shatz, Director of Instruction
Candice Hilton, Director of Finance
Ian Heselgrave, Director of Operations
Lynda-Marie Handfield, Director of Human Resources
Catherine Manson, Principal
Brian McAskill, Principal
Sherry Dittrick, CDTA
Karla Neufer, CDTA
Spring Halasz, DPAC
Jennifer Fisher, DPAC
Susan Hansen, CUPE
Bruce Carlos, IEC
Kelly Shopland, IEC

Regrets:
Josh Porter, Director of Information Technology
Denise Bullock, CUPE

Recording Secretary:
Marlene Leach, Senior Executive Assistant

Guests:
Cristi May Sacht, Trustee
Cathie Collins, Manager of Finance

A. WELCOME

The meeting commenced at 3:04pm. The Chair acknowledged that the meeting was being held on the traditional territories of the K'ómoks First Nation and welcomed the committee members.

B. ITEMS FOR DISCUSSION

1. Presentation – Overview Budget Process

C. ITEMS FOR INFORMATION

1. Prior Year's Budget Reductions/Enhancements

Received for information.

D. FUTURE AGENDA ITEMS

1. Preliminary Operating Grant – Budget Analysis

E. ADJOURNMENT

The meeting was adjourned at 3:57pm.

SCHOOL DISTRICT NO. 71

101

1

SCHOOL DISTRICT NO. 71 STRATEGIC PLAN

$$ BUDGET $$

- Educational Excellence
- Community Engagement
- Organizational Stability and Environmental Stewardship
- Physical Health and Mental Well-Being

Always with a goal of STUDENTS FIRST in mind

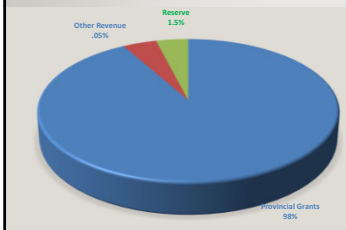
2

HOW IS THE SCHOOL DISTRICT FUNDED?

Operating Funds	Special Purpose Funds	Capital Funds
Ministry - Operating Grants	Ministry – Other Grants	Ministry – Capital Grants
Other Sources of Revenues • Investment income • Rentals and leases • Tuition	• Annual Facilities Grant • Learning Improvement Fund • Strong Start • Ready Set Learn • Community Link • French Federal Grant (OLEP) • Classroom Enhancement Fund • Federal and Provincial COVID Grants	Local sources of capital • Sale of assets • Transfers

3

HOW IS THE SCHOOL DISTRICT FUNDED?
THE OPERATING FUND: REVENUES

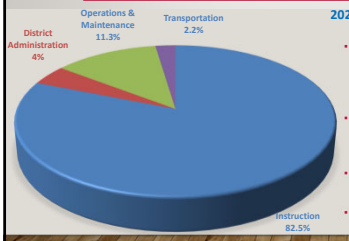


2020-21 BUDGETED REVENUES

- Provincial Grants
  - Ministry operating grant
  - Miscellaneous Ministry grants
- Other Revenue
  - Tuition
  - Rentals and leases
  - Investment income
- Prior Year Reserves

4

WHERE DO WE SPEND OUR MONEY?
THE OPERATING FUND: EXPENDITURES

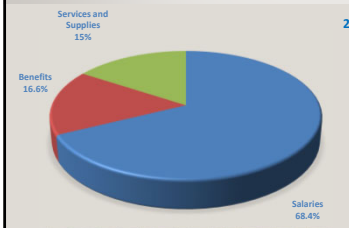


2020-21 BUDGETED EXPENDITURES

- Instruction – regular classrooms and instructional support such as Career, English Language Learning, Special Education, and other student support programs.
- District Administration – human resources, payroll, finance, governance and education leadership.
- Operations and Maintenance – facility and grounds maintenance, custodial and utilities.
- Transportation – student busing.

5

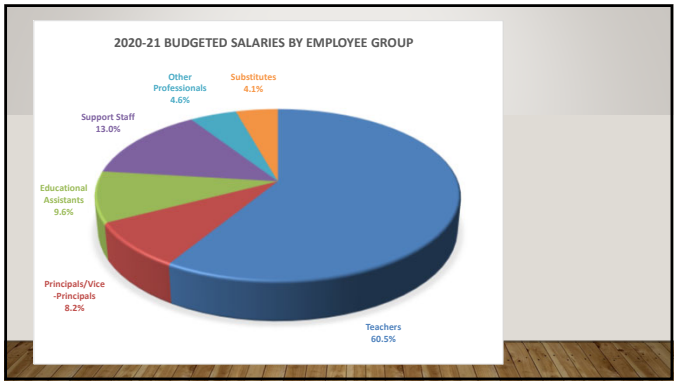
WHERE DO WE SPEND OUR MONEY?
THE OPERATING FUND: EXPENDITURES



2020-21 BUDGETED EXPENDITURES

- Salaries and benefits cost the district approximately $82M of the total budget.
- Services and supplies, including utilities, cost the district approximately $14.5M.

6



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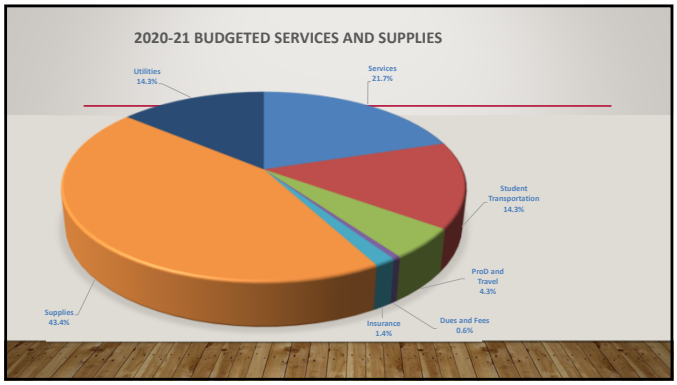


8

WHAT ARE SPECIAL PURPOSE FUNDS?

- Funds that are received with restrictions on how they can be spent
- The Ministry of Education provides the district with the following restricted (special purpose) funds:
  - Annual Facilities Grant (maintenance and improvement projects, roofing, painting, mechanical upgrades, etc.)
  - Learning Improvement Fund (additional support staff for classroom support)
  - Community Link (student support and school meals program)
  - Strong Start and Ready Set Learn (early learning)
  - OLEP - Federal French grant (core French and French Immersion)
  - Classroom Enhancement Fund (to address BCTF restored language)

9

WHAT ARE CAPITAL FUNDS?

- Capital funds are used to acquire land, build schools, or do significant renovations on schools
- Capital funds are not provided on a per pupil basis
  - The district applies to the Ministry of Education for capital funding through our Five-Year Capital Plan submission
  - The district must make a business case to the Ministry of Education to secure funding for new schools, expansions, seismic or renovations
- The district can also generate capital funds by selling assets, including land and buildings, though all or a portion of the proceeds can be restricted by the Ministry

10

PRELIMINARY BUDGET PROCESS

The preliminary budget is based on enrollment projections provided by districts.

- February – enrolment projections for the following September are submitted to the Ministry
- March – preliminary grant funding announced by the Ministry (based on projected enrolment from February)
- March/April/May – preliminary budget development process takes place – must be a balanced budget
- June – preliminary budget approved by Board – must be submitted to Ministry by June 30th (per School Act)

11

2021-22 PRELIMINARY BUDGET TIMELINE

January/February	Enrolment Projections *Management prepares and submits 2021-22 enrolment projections to the Ministry of Education.*
February 16	Budget Advisory Committee Meeting - 3:00-4:00pm *Budget process overview, review of prior year budget changes.*
February 23	Regular Board Meeting - 7:00pm
March 15 (tentative)	**Preliminary Operating Grant Announcement**
March 22 – April 2nd	**Spring Break**
April 13	Budget Advisory Committee Meeting – 3:00-5:00pm *Discuss and consider the implications of the Preliminary Operating Grant Announcement and any potential budget shortfall or enhancement. Opportunity for District Staff and Partner Group presentations.*
April 20	Public Budget Consultation Meeting - 6:00pm *Public Budget Consultation Meeting.*
April 27	Regular Board Meeting - 7:00pm
	Ongoing work and adjustments by management team to refine budget options and ensure that priorities connect to the district's core business (student success)
May 11	Budget Advisory Committee Meeting – 3:00-5:00pm *To share input from Public Budget Consultation meeting, Partner Group feedback, and consider preliminary balancing options.*
May 18	Committee of the Whole Meeting – 6:00pm *To review recommendations to balance the 2021-22 Annual Budget.*
May 25	Regular Board Meeting - 7:00pm *Tentative approval 2021-22 Annual Budget Bylaw.*

12

AMENDED BUDGET PROCESS

The UPDATED budget is based on actual enrolment reported to the Ministry at September 30th.

- September 30th - Actual enrolment reported to Ministry (1701 report)
- December 15th – final recalculated grant provided (based on actual enrolment)
- February - amended annual budget approved by Board – must be submitted to Ministry by February 28th (per the School Act)

13

QUESTIONS

14

Multi - Year Comparison

	2018		2019		2020			2020/2021						
	Preliminary Budget	Actual	Preliminary Budget	Actual	Preliminary Budget	Amended Annual Budget	Actual - 2019/20 Financial Statements	Preliminary Budget	Amended Annual Budget	% of Operating Expenses 2018 Actual	% of Operating Expenses 2021 Amended Budget	Provincial % of Operating Expenses 2020	% of Function Expenses 2018 Actual	% of Function Expenses 2021 Amended Budget
Operating Revenue	**$78,241,673**	**$82,916,726**	**$84,989,947**	**$85,056,580**	**$87,931,364**	**$88,745,951**	**$90,533,007**	**$91,516,711**	**$96,320,857**					
Operating Expenses by Function														
Function 1 - Instruction														
1.02 Regular Instruction	39,643,233	36,804,832	42,647,421	40,756,388	41,297,760	42,835,321	41,203,578	45,057,252	49,985,594	48.5%	**51.8%**	**48.9%**	59.2%	62.7%
1.03 Career Programs	940,651	994,013	1,087,089	1,030,355	957,104	1,168,676	1,090,757	1,198,219	1,256,772	1.3%	**1.3%**	**0.7%**	1.6%	1.6%
1.07 Library Services	2,214,835	1,282,779	2,398,971	1,363,457	1,532,411	1,557,015	1,522,163	1,586,647	1,595,732	1.7%	**1.7%**	**1.7%**	2.1%	2.0%
1.08 Counselling	1,678,087	1,722,607	1,669,685	1,882,003	1,695,592	1,730,314	1,912,616	1,775,782	1,844,016	2.3%	**1.9%**	**1.8%**	2.8%	2.3%
1.10 Special Education	8,550,565	10,215,660	11,143,193	10,786,226	11,132,685	11,579,734	11,705,887	11,940,473	12,438,480	13.5%	**12.9%**	**15.8%**	16.4%	15.6%
1.30 English Language Learning	118,803	103,780	118,212	175,852	169,528	172,990	195,517	180,071	157,870	0.1%	**0.2%**	**1.6%**	0.2%	0.2%
1.31 Aboriginal Education	1,454,422	1,577,434	1,684,356	1,798,863	1,957,499	1,982,149	1,816,816	2,092,640	2,468,573	2.1%	**2.6%**	**1.6%**	2.5%	3.1%
1.41 School Administration	6,799,167	6,525,016	6,964,866	6,889,989	7,109,411	7,332,618	7,814,312	7,353,283	7,923,727	8.6%	**8.2%**	**7.2%**	10.5%	9.9%
1.62 International & Out of Province	2,331,065	2,171,337	2,354,297	2,124,051	4,300,849	2,420,070	2,299,938	1,680,517	1,647,674	2.9%	**1.7%**	**2.7%**	3.5%	2.1%
1.64 Other	705,715	803,627	775,032	405,808	366,700	356,586	311,412	359,210	359,659	1.1%	**0.4%**	**2.7%**	1.3%	0.5%
Total Function 1	**$64,436,543**	**$62,201,085**	**$70,843,122**	**$67,212,992**	**$70,519,539**	**$71,135,473**	**$69,872,996**	**$73,224,094**	**$79,678,097**	**82.0%**	**82.5%**	**82.8%**		
Function 4 - District Administration														
4.11 Educational Administration	742,506	733,066	686,086	1,103,725	1,041,032	1,050,848	1,055,367	1,089,912	1,135,151	1.0%	**1.2%**	**1.2%**	26.9%	29.2%
4.40 School District Governance	237,160	285,750	278,706	378,940	407,340	353,582	270,133	362,386	356,720	0.4%	**0.4%**	**0.3%**	10.5%	9.2%
4.41 Business Administration	1,800,921	1,710,002	2,141,332	1,922,392	2,320,578	2,359,543	2,048,593	2,363,354	2,399,364	2.3%	**2.5%**	**2.4%**	62.7%	61.7%
Total Function 4	**$2,780,587**	**$2,728,818**	**$3,106,124**	**$3,405,057**	**$3,768,950**	**$3,763,973**	**$3,374,093**	**$3,815,652**	**$3,891,235**	**3.6%**	**4.0%**	**3.9%**		
Function 5 Operations & Maintenance														
5,41 Operations & Maintenance Administration	461,125	436,626	455,435	857,223	944,404	1,019,674	969,876	969,962	1,102,798	0.6%	**1.1%**	**1.0%**	4.9%	10.1%
5.50 Maintenance Operations	6,383,346	6,651,888	7,097,510	6,581,463	6,614,555	6,780,721	6,871,636	7,045,179	7,008,492	8.8%	**7.3%**	**7.7%**	74.2%	64.4%
5.52 Maintenance of Grounds	105,000	140,806	105,000	541,398	648,177	750,382	758,972	703,825	703,825	0.2%	**0.7%**	**0.7%**	1.6%	6.5%
5.56 Utilities	1,895,321	1,739,110	1,899,499	1,776,516	1,927,000	1,931,000	1,711,654	1,867,692	2,063,692	2.3%	**2.1%**	**2.0%**	19.4%	19.0%
Total Function 5	**$8,844,792**	**$8,968,430**	**$9,557,444**	**$9,756,600**	**$10,134,136**	**$10,481,777**	**$10,312,138**	**$10,586,658**	**$10,878,807**	**11.8%**	**11.3%**	**11.5%**		
Function 7 Transportation & Housing														
7.41 Transportation & Housing Admin.	74,683	64,111	80,297	20,268	22,614	23,025	21,077	23,345	23,835	0.1%	**0.0%**	**0.1%**	3.2%	1.1%
7.70 Student Transportation	1,918,615	1,928,074	1,963,615	1,974,606	1,926,125	2,028,255	1,864,455	2,056,962	2,056,962	2.5%	**2.1%**	**1.8%**	96.8%	98.9%
Total Function 7	**1,993,298**	**$1,992,185**	**$2,043,912**	**$1,994,874**	**$1,948,739**	**$2,051,280**	**$1,885,532**	**$2,080,307**	**$2,080,797**	**3%**	**2.2%**	**1.9%**		
Total Function 1-9	**$78,055,220**	**$75,890,518**	**$85,550,602**	**$82,369,523**	**$86,371,364**	**$87,432,503**	**$85,444,759**	**$89,706,711**	**$96,528,936**					
Transfer from Operating to Assets		**$290,233**		**$1,804,241**		**$255,000**	**$1,637,926**	**$250,000**	**$565,000**					
Transfer from Operating to Local Capital Reserve	**$510,000**	**$3,385,000**	**$1,560,000**	**$1,560,000**	**$1,560,000**	**$4,700,372**	**$4,700,372**	**$1,560,000**	**$1,560,000**					
Net Change for the Year	**-$323,547**	**$3,350,975**	**-$2,120,655**	**-$677,184**		**-$3,641,924**	**-$1,250,050**	**$0**	**-$2,333,079**					
Opening Operating Reserve	$2,656,789	$2,656,789	$6,007,764	$6,007,764		$5,330,580	$5,330,580	$1,688,656	$4,080,530					
Closing Operating Reserve	**$2,333,242**	**$6,007,764**	**$3,887,109**	**$5,330,580**		**$1,688,656**	**$4,080,530**	**$1,688,656**	**$1,747,451**					

Comox Valley Schools
School District No. 71

FACILITIES COMMITTEE
BOARD REPORT

Date: **Wednesday, February 17, 2021**
Time: **1:00pm – 2:00pm**
Venue: **Zoom Virtual Meeting**

Committee Members:
Michelle Waite, Chair
Tonia Frawley, Trustee
Brenda Hooker, Secretary-Treasurer
Ian Heselgrave, Director of Operations
Geoff Manning, Assistant Superintendent

Guests:
Sarah Jane Howe, Trustee
Cristi May Sacht, Trustee
Recording Secretary: Marlene Leach, Senior Executive Assistant

A. WELCOME

Trustee Waite chaired the meeting, welcomed the Committee members and called the meeting to order at 1:03pm.

B. ITEMS DISCUSSED

1. **Direct Digital Controls (DDC)** - Briefing Note

Recommendation:
THAT the Board of Education approve the local capital funding request to replace the Direct Digital Controls (DDC) systems at both Brooklyn and Queneesh Elementary schools.

Director of Operations, Ian Heselgrave, provided an overview of the briefing note. The recommendation above will be amended for the Regular Public Board Meeting agenda to reflect funding sources and the maximum amount(s).

C. ITEMS FOR INFORMATION

1. **Disc Golf Course on GP Vanier Secondary Property** – Verbal Update

Director of Operations, Ian Heselgrave, provided an update on the potential Disc Golf Course project and the collaboration that is currently taking place with stakeholders and community groups.

2. Long Range Facilities Plan (LRFP) Meeting Dates

The following tentative **Calendar invites** have been sent out to the applicable staff:

- April 20, 2021 from 2:00 - 3:30 pm – Facilities Committee
- May 12, 2021, from 3:00 -5 :00 pm – Facilities Committee of the Whole and all Senior Leadership
- May 27, 2021, from 6:00 - 9:00 pm (Public Meeting) - All Trustees and all Senior Leadership

Director of Operations, Ian Heselgrave provided information on the LRFP update process and meeting dates and will send an email with further LRFP update information to all Trustees two weeks prior to the May 12, 2021 meeting.

D. FUTURE MEETINGS/AGENDA ITEMS

None

E. ADJOURNMENT

The meeting was adjourned at 1:56pm.

Comox Valley Schools

School District No. 71

Office of the Director of Operations

BRIEFING NOTE

TO:	Board of Education	**DATE:**	Feb 23rd, 2021
FROM:	Ian Heselgrave, Director of Operations		
RE:	**Ventilation upgrade funding request**		

Purpose

To request local capital funds to support ventilation upgrades at Brooklyn and Queneesh Elementary.

Background

Over the past five years the Operations Department has prioritized HVAC upgrades district wide. One of the key components of school HVAC systems is the Direct Digital Controls (DDC) and there are two schools remaining that require an upgrade (Brooklyn and Queneesh).

Discussion

DDC systems are used to control a building's various systems from one central point. Depending on the building and its functions, these systems vary in complexity. A building may incorporate a DDC system just to control its HVAC (heating, ventilation and air conditioning) system, or to automate the entire building by also controlling other mechanical and electrical systems.

DDC systems help increase a building's comfort levels while decreasing its energy consumption. Because of this, DDC systems help minimize a building's impact on the environment, and often pay for themselves after a fairly short period of time.

The COVID-19 pandemic has focused attention on building ventilation and HVAC systems like no other time. In July 2020 the American Society of Heating and Refrigeration Engineers (ASHRAE) Epidemic Task Force developed a list of recommended HVAC System Operational Changes to improve ventilation in schools and universities. SD 71 Operations worked diligently in the summer and fall to implement all the recommendations. Key among them are:

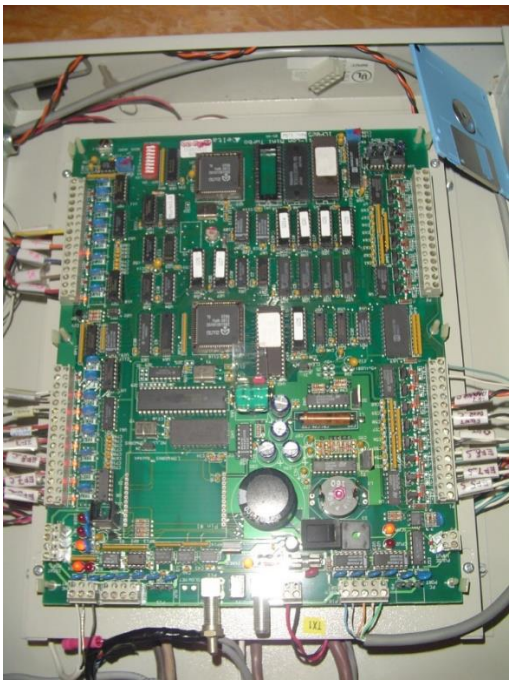
1. Use existing ventilation systems to provide a morning flush for 2 hours M-F prior to building occupancy and at 100% outside air if possible.
2. Increase minimum outside air damper position of all existing air-handling systems during occupancy to double the current minimum outdoor air.
3. On all air-handling systems with CO2 sensors lower the set point to 800ppm.
4. On VAV systems adjust the VAV box minimum air flow settings to 75% of maximum. (Most VAV systems have a 30% to 50% minimum volume)

5. Increase the duration of all systems with occupancy sensors to run systems for a minimum of 2 hours or disable occupancy sensors.
6. On variable speed air-handling systems such as the gymnasiums, and other large single zones, run systems at 100% fan speed during occupancy

Over the past eight years all SD 71 schools and buildings have been upgraded to the latest version of DDC controls with the exception of Brooklyn and Queneesh. The challenge at Brooklyn and Queneesh is that we are unable to meet the third recommendation above. The older DDC systems at those schools do not continually measure CO2 levels in classrooms and pull in extra fresh air based on existing conditions. At present, the DDC systems in all other schools automatically senses CO2 levels and adds fresh air when the 800ppm set point is reached.

The cost to do this work is $205,000 for Brooklyn and $220,000 for Queneesh, excluding GST.

In addition to the improvements in ventilation there is also a strong climate change argument for doing this work. When the DDC system was replaced at Huband Park elementary in 2020 the calculated savings in energy consumption equates to a reduction of 204 GJ of natural gas consumed and a 10.5 tonne reduction in GHG emissions per year.



Replacing the DDC systems at these last two schools will improve ventilation for staff and students and assist in meeting the Board's strategic goal of Environmental Stewardship.

Recommendation

It is recommended that the Board of Education approve the funding request.

Respectfully submitted,

Ian Heselgrave

Ian Heselgrave
Director of Operations

Comox Valley Schools
School District No. 71

Board Committees 2020-21

Board Standing Committees

Finance Committee	Trustee: Tonia Frawley (Chair) Trustee: Janice Caton Trustee: Cristi May Sacht
Policy Committee	Trustee: Michelle Waite (Chair) Trustee: Janice Caton Trustee: Kat Hawksby
Labour Relations Committee	Trustee: Sheila McDonnell (Chair) Trustee: Sarah Jane Howe
Community Engagement Committee	Trustee: Janice Caton (Chair) Trustee: Sarah Jane Howe Trustee: Sheila McDonnell
Facilities Committee	Trustee: Sarah Jane Howe (Chair) Trustee: Cristi May Sacht Trustee: Michelle Waite

Board Standing Committee - Sub-Committees

Finance Sub-Committee – Budget Advisory Meets January - June	Trustee: Tonia Frawley (Chair) Trustee: Janice Caton Trustee: Cristi May Sacht
Finance Sub-Committee - Audit Meets twice at year end	Trustee: Tonia Frawley (Chair) Trustee: Janice Caton Trustee: Cristi May Sacht

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External Committees (Elected)

BCSTA Provincial Council	Trustee: Janice Caton Alternate: Tonia Frawley
BCPSEA	Trustee: Tonia Frawley Alternate: Sarah Jane Howe

Other Board Committees

Indigenous Education Council	Trustee: Kat Hawksby Trustee: 1 Trustee Representative on a rotating basis
Professional Development Committee	Trustee: Sheila McDonnell Alternate: Sarah Jane Howe
District Calendar Committee Meets as needed	Trustee: Tonia Frawley
District Parent Advisory Committee	2 Trustee Representatives on a rotating basis Lead contact is the Board Chair March: Kat Hawksby and Tonia Frawley April: Janice Caton and Sarah Jane Howe May: Michelle Waite and Cristi May Sacht June: Sheila McDonnell and Kat Hawksby September: Tonia Frawley and Sheila McDonnell October: Janice Caton and Cristi May Sacht November: Sarah Jane Howe and Michelle Waite December: Tonia Frawley and Cristi May Sacht
Tribune Bay Outdoor Education Society	Trustee: Sheila McDonnell Alternate: Kat Hawksby
CVRD Comox Valley Sports Centre Commission	Trustee: Sarah Jane Howe Alternate: Michelle Waite
CVRD Integrated Regional Transportation Select Committee	Trustee: Sheila McDonnell Alternate: Sarah Jane Howe
Comox Valley Social Planning Society	Trustee: Sheila McDonnell Alternate: Sarah Jane Howe

Comox Valley Schools
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Trustee School Liaisons 2020-21

SCHOOL	TRUSTEE
Airport Elementary	Cristi May Sacht
Arden Elementary	Cristi May Sacht
Aspen Park Elementary	Tonia Frawley
Brooklyn Elementary	Michelle Waite
Courtenay Elementary	Kat Hawksby
Denman Island Community	Sheila McDonnell
Ecole Puntledge Park Elementary	Kat Hawksby
Ecole Robb Road Elementary	Tonia Frawley
Hornby Island Community	Sheila McDonnell
Huband Park Elementary	Michelle Waite
Miracle Beach Elementary	Cristi May Sacht
Queneesh Elementary	Janice Caton
Royston Elementary	Sarah Jane Howe
Valley View Elementary	Janice Caton
Cumberland Community	Sarah Jane Howe
Highland Secondary	Tonia Frawley
G.P. Vanier Secondary	Michelle Waite
Glacier View Learning Centre	Sheila McDonnell
Lake Trail Community	Kat Hawksby
Mark R. Isfeld Secondary	Janice Caton
NIDES - Navigate	Sarah Jane Howe
Nala'atsi School	Kat Hawksby

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