



School District #49 (Central Coast)

REGULAR MEETING AGENDA OF THE BOARD OF EDUCATION

Date: February 14, 2023

Time: 6:00 PM

Location: Teleconference/Board Room

Acknowledgement that meeting is being held on traditional Nuxalk Territory

Adoption of Agenda

THAT the agenda for the regular public meeting of the Board of Education of February 14, 2023 be approved as [circulated/amended]

Adoption of Minutes

THAT the minutes of the regular public meeting of the Board of Education of January 10, 2023 be approved as [circulated/amended].

Public Participation-Comments/Questions related to the agenda Business Arising from Previous Minutes

Trustee Variance

Information Items

Enrollment

Admin Report

IEC Terms of Reference

District Calendar 2023-2024

Nuxalk Education Report

Action Items

Smudging Policy:

THAT the Smudging Policy 765 be read for a third time and adopted.

Indigenous Education Council:

THAT the Board of Education of School District 49 appoint a trustee to the Indigenous Education Council.

2022-2023 Amended Budget:

THAT the 2022-2023 Amended budget be adopted as presented.

Next School Board Meeting

March 14, 2023

Please note that any items to be included in the next Board Meeting must be submitted to Bruce Tisdale at the School Board Office 1 week prior to the meeting.

Committee Reports

Professional Development

Communication

Letter received from Nuxalk Nation

Questions of and By Board Members Motion to Adjourn



School District #49 (Central Coast)

MINUTES OF THE REGULAR MEETING OF BOARD OF EDUCATION

Date: January 10, 2023

Time: 6:00 PM

Location: Zoom/Board Room

IN ATTENDANCE:

Trustees: Crystal Anderson, Trustee (Zoom)
Marisa Blewett, Chairperson
Christina Hoppe, Trustee
Terry Webber, Trustee
Dylan Coburn, Trustee (Zoom)

Staff: Stephen Dishkin, Superintendent (Zoom)
Bruce Tisdale, Secretary Treasurer (Zoom)

Guests: Coleen Fraser (Zoom)
Ali Krimmer (Zoom)

The meeting was called to order at 18:00 hours, January 10, 2023.

The Chairperson acknowledged that the meeting was being Held on Traditional Nuxalk Territory. The Chairperson acknowledged that the meeting was being held on Traditional Nuxalk Territory.

ADOPTION of AGENDA

MOVED/SECONDED Trustee Hoppe/Trustee Anderson
That the Board accepted the agenda as presented.
CARRIED

ADOPTION of MINUTES

MOVED/SECONDED Trustee Anderson/Trustee Hoppe
That the Board approve the minutes of the regular public meetings of the Board of Education of September 13, 2022, September 27, 2022, October 11, 2022, and November 15, 2022.
CARRIED

ITEMS BROUGHT FORWARD FROM THE IN CAMERA MEETING

None

PUBLIC PARTICIPATION-COMMENTS/QUESTION RELATED TO THE AGEDNA

None

BUSINESS ARISING FROM PREVIOUS MINUTES

Trustee variance

Chairperson recommends that discussion with the visiting Ministry staff be held at the January 31st meetings.

ACTION ITEMS

1) Smudging Policy:

MOVED/SECONDED Trustee Hoppe/Trustee Coburn

That the Smudging Policy 765 be read for a third time and adopted.
Referred back to policy committee for final amendments and public review.

INFORMATION ITEMS

Enrollment

There are 227 students enrolled in November 2022.

Admin report

Superintendent provided report to the Board.

MOVED/SECONDED Trustee Webber/Trustee Hoppe

That the Board accept the superintendent administrative report.

CARRIED

Correspondence

None

Next School Board Meeting

March 14, 2023

COMMITTEE REPORTS

Professional Development

General report on meetings. Minutes not available.

ADJOURNMENT

MOVED/SECONDED Chairperson Blewett/Trustee Coburn

That the regular meeting adjourns at 18:35 hours January 10, 2023

Chairperson

Superintendent

District Enrollment - Active Primary Including Fee Paying

School	School Name	EL	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
4925052	Nusatsum StrongStart Ctr															
4949002	Sir Alexander Mackenzie		0	0	0	0	0	0	0	0	13	19	14	15	27	88
4949004	Bella Coola Elementary		14	15	19	12	13	0	0	0	0	0	0	0	0	73
4949006	Wuikinuxv Elementary		1	1	2	0	0	0	0	2	2	1	1	1	0	11
4949007	Shearwater Elementary		1	0	1	1	0	0	0	1	1	0	0	0	0	5
4949008	Nusatsum Elem 08/09		0	0	0	0	0	12	19	23	0	0	0	0	0	54
Totals			16	16	22	13	13	12	19	26	16	20	15	16	27	231

Administration Report

Stephen Dishkin, Superintendent of Schools

Report for the period January 4, 2023 – February 3, 2023

1. Assisted interviews and hiring processes for some term, casual, and on-call positions.
2. Regular correspondence with BCPSEA regarding HR and contractual matters.
3. Presented Framework for Enhancing Student Learning to SAMS staff.
4. Regular communication and oversight of transportation department and maintenance.
5. Attended to confidential personnel matters as required.
6. Met with CCTA on contractual matters.
7. Attended regular BCSSA Northern Chapter virtual and face-to-face check-in meetings.
8. Reviewed district bargaining objectives and finalized framework with Secretary Treasurer.
9. Regular budget meetings with Secretary Treasurer reviewing staffing levels, service and supplies and special purpose funding.
10. Oversight of transportation Inspection Facility renewal.
11. Provided Nuxalk Nation with Education Report as outlined in our LEA.
12. Vacation time as team manager for SAMS senior boys Britannia Basketball tournament.
13. Continued regular meetings with Ministry and small district to develop meaningful student achievement data for improving student outcomes and reporting.
14. Participated in meetings with Ministry Superintendent(s) of Indigenous Education including senior staff, trustees and employee representatives as well as the joint meeting with the Nuxalk Nation.

Upcoming dates:

February 17	Professional Development Day
February 20	Family Day
March 2	Equity in Action Open House
March 18-April 2	Spring Break

INDIGENOUS EDUCATION COUNCIL

School District No. 49

Terms of reference

Purpose of the Indigenous Education Council

1. The Indigenous Education Council and School District No.49 accept the responsibility inherent in the mission of the British Columbia Ministry of Education Policy on Indigenous Education. They acknowledge the traditional territories of the Nuxalk Nation, Wuikinuxv Nation, and Heiltsuk Nation, which School District No. 49 resides on. They recognize the importance of having all students achieve success in the context of intellectual, physical, emotional, and spiritual areas. They are committed to working collaboratively to support, enhance and increase the academic, social, and emotional success of all Indigenous students.
2. It is a shared philosophy that Indigenous languages, cultures, knowledge, and history must form an integral part of School District No. 49.
3. School District No. 49 Board of Education and the Indigenous Education Council recognize the importance of working collaboratively with other First Nations, Metis, and Inuit communities (FNMI) to support implementation of Local Education Agreements (LEA's).
4. The Indigenous Education Council will work collaboratively to support the Board of Education, the Indigenous Education department and schools in

communication with the Nuxalk Nation, Wuikinuxv Nation, Heiltsuk Nation and other First Nations, Metis, and Inuit (FNMI) communities.

Indigenous Education Council Membership

Community Committee Members

1. Representatives appointed by:
 - a. Nuxalk Nation (2),
 - b. Heiltsuk Nation (1),
 - c. Wuikinuxv Nation (1)
2. Wuikinuxv Nation Education Liaison
3. Nuxalk Nation Education Liaison
4. Two Parents (one on-reserve, one off-reserve) – 2 year term (renumeration \$50-\$100/meeting)
5. One Elder/Knowledge Keeper (renumeration \$50-\$100/meeting)
6. Two Gr 10-12 Students (one on-reserve, one off-reserve) selected by their peers (renumeration \$50-\$100/meeting)
7. Guests are welcome, depending on the nature of the agenda

Staff Committee Members

1. Superintendent of Schools
2. Principal of Indigenous Education
3. Trustee, SD49 Board of Education
4. One SD49 teacher
5. Two school based Indigenous Education workers selected by SD49

*If three (3) consecutive meetings are missed by a member with no valid reason for their absence, the member will remove themselves from the Council for another person to be put into that position on the Council.

The Council shall meet once a month. These meetings may be in person, by teleconference or Zoom

Quorum shall be 50% +1

Amending this Document shall require a 2/3 of total member vote

Indigenous Education Council Mandate

1. Honour and acknowledge traditional Indigenous teachings and knowledge as an integral part of School District No. 49
2. Provide ongoing support for the activities and initiatives of the School District No.49 Indigenous Education Department provided through BC Ministry of Education targeted funding and within the effective school model.
3. Review School District No. 49 policy in relation to Indigenous Education and work collaboratively with the Indigenous Education Department and the Board of Education to recommend applicable changes to these policies when needed.
4. Annually review the Indigenous support programs and services being offered through Indigenous Education targeted funding for self-declared Indigenous students.
5. Annually review School District No. 49's Strategic Plan and Framework for Enhancing student learning as it relates to Indigenous Education.
6. Provide regular and ongoing representation as an educational partner group to the Board of Education through attending Education Programs and Planning.
7. Annually review School District No. 49 targeted 1701 funding budget within a timeline that will allow community representative adequate time to consult and gather feedback from their respective categories.
8. Provide recommendations and support around surplus dollars within the self-declared Indigenous student 1701 targeting funds budget.



SCHOOL CALENDAR

2023/2024 CALENDAR

JULY						
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					

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		

- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday
- Observation of the Federal Government designated day for the National Day of Truth and Reconciliation.

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

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				

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		

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						

NOTES : Non-Instructional days are placeholders only and will be scheduled in April, 2023.

JANUARY						
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			

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	29		

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						

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				

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	

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						

- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday



Ministry of Education and Child Care



SCHOOL DISTRICT #49 (CENTRAL COAST)

Policy Manual

POLICY 765: Smudging

Date: February 14, 2023

The Board of Education believes the practice of Indigenous traditions, including seasonal harvesting, and ceremonies, including smudging, will be protected, promoted and accommodated while ensuring acceptable air quality for occupants of adjacent spaces and places.

Amended Annual Budget

School District No. 49 (Central Coast)

June 30, 2023

School District No. 49 (Central Coast)

June 30, 2023

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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. 49 (CENTRAL COAST) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 49 (Central Coast) Amended Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$9,818,394 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 14th DAY OF FEBRUARY, 2023;

READ A SECOND TIME THE 14th DAY OF FEBRUARY, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF FEBRUARY, 2023;

(Corporate Seal)

Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 49 (Central Coast) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the 14th DAY OF FEBRUARY, 2023.



Secretary Treasurer

School District No. 49 (Central Coast)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	224,313	216,000
Total Ministry Operating Grant Funded FTE's	<u>224,313</u>	<u>216,000</u>
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	5,705,697	5,226,366
Other	80,000	
Other Revenue	2,869,814	2,849,050
Rentals and Leases	32,000	16,850
Investment Income	32,500	30,599
Amortization of Deferred Capital Revenue	495,000	531,888
Total Revenue	<u>9,215,011</u>	<u>8,654,753</u>
Expenses		
Instruction	6,781,695	6,018,516
District Administration	999,997	1,098,866
Operations and Maintenance	1,654,869	1,540,020
Transportation and Housing	381,833	461,722
Total Expense	<u>9,818,394</u>	<u>9,119,124</u>
Net Revenue (Expense)	<u>(603,383)</u>	<u>(464,371)</u>
Budgeted Allocation (Retirement) of Surplus (Deficit)	548,383	422,917
Budgeted Surplus (Deficit), for the year	<u>(55,000)</u>	<u>(41,454)</u>
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(55,000)	(41,454)
Budgeted Surplus (Deficit), for the year	<u>(55,000)</u>	<u>(41,454)</u>

School District No. 49 (Central Coast)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	7,694,037	7,581,395
Special Purpose Funds - Total Expense	1,574,357	959,887
Capital Fund - Total Expense	550,000	577,842
Total Budget Bylaw Amount	9,818,394	9,119,124

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

February 14/23

Signature of the Secretary Treasurer

Date Signed

School District No. 49 (Central Coast)

Statement 4

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

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(603,383)</u>	<u>(464,371)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Deferred Capital Revenue	<u>(1,370,830)</u>	<u>(1,914,000)</u>
Total Acquisition of Tangible Capital Assets	<u>(1,370,830)</u>	<u>(1,914,000)</u>
Amortization of Tangible Capital Assets	<u>550,000</u>	<u>577,842</u>
Total Effect of change in Tangible Capital Assets	<u>(820,830)</u>	<u>(1,336,158)</u>
	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u><u>(1,424,213)</u></u>	<u><u>(1,800,529)</u></u>

School District No. 49 (Central Coast)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	1,220,769		2,048,309	3,269,078
Changes for the year				
Net Revenue (Expense) for the year	(548,383)		(55,000)	(603,383)
Net Changes for the year	(548,383)	-	(55,000)	(603,383)
Budgeted Accumulated Surplus (Deficit), end of year	672,386	-	1,993,309	2,665,695

School District No. 49 (Central Coast)
 Amended Annual Budget - Operating Revenue and Expense
 Year Ended June 30, 2023

Schedule 2

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	4,281,840	4,341,335
Other	80,000	
Other Revenue	2,719,314	2,774,194
Rentals and Leases	32,000	16,850
Investment Income	32,500	26,099
Total Revenue	<u>7,145,654</u>	<u>7,158,478</u>
Expenses		
Instruction	5,327,983	5,118,932
District Administration	999,997	1,098,866
Operations and Maintenance	1,055,849	1,017,443
Transportation and Housing	310,208	346,154
Total Expense	<u>7,694,037</u>	<u>7,581,395</u>
Net Revenue (Expense)	<u>(548,383)</u>	<u>(422,917)</u>
Budgeted Prior Year Surplus Appropriation	<u>548,383</u>	<u>422,917</u>
Budgeted Surplus (Deficit), for the year	<u><u>-</u></u>	<u><u>-</u></u>

School District No. 49 (Central Coast)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	6,796,040	6,796,040
ISC/LEA Recovery	(2,655,814)	(2,655,814)
Other Ministry of Education and Child Care Grants		
Pay Equity	42,403	42,403
Student Transportation Fund	80,277	80,277
FSA Scorer Grant	4,094	4,094
Child Care Funding		73,147
Early Learning Framework (ELF) Implementation	30	1,188
Anti Racism in Early Learning Care	6,429	
Equity Scan Implementation	8,381	
Total Provincial Grants - Ministry of Education and Child Care	<u>4,281,840</u>	<u>4,341,335</u>
Provincial Grants - Other	<u>80,000</u>	
Other Revenues		
Funding from First Nations	2,655,814	2,655,814
Miscellaneous		
Child Care	50,000	83,880
Miscellaneous	8,500	12,500
Breakfast Club of Canada	5,000	22,000
Total Other Revenue	<u>2,719,314</u>	<u>2,774,194</u>
Rentals and Leases	<u>32,000</u>	<u>16,850</u>
Investment Income	<u>32,500</u>	<u>26,099</u>
Total Operating Revenue	<u><u>7,145,654</u></u>	<u><u>7,158,478</u></u>

School District No. 49 (Central Coast)

Schedule 2B

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

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Salaries		
Teachers	2,150,343	2,170,800
Principals and Vice Principals	610,576	445,298
Educational Assistants	1,025,680	1,035,483
Support Staff	653,013	710,303
Other Professionals	496,531	806,979
Substitutes	185,000	103,419
Total Salaries	5,121,143	5,272,282
Employee Benefits	1,131,898	1,103,655
Total Salaries and Benefits	6,253,041	6,375,937
Services and Supplies		
Services	352,500	369,938
Student Transportation	35,000	127,764
Professional Development and Travel	220,130	64,622
Rentals and Leases	27,000	30,694
Dues and Fees	10,700	10,388
Insurance	24,000	14,957
Supplies	429,039	309,468
Utilities	342,627	277,627
Total Services and Supplies	1,440,996	1,205,458
Total Operating Expense	7,694,037	7,581,395

School District No. 49 (Central Coast)

Amended Annual Budget - Operating Expense by Function, Program and Object
 Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	1,897,934			11,868		68,000	1,977,802
1.07 Library Services			28,287	21,002		1,000	50,289
1.08 Counseling	42,709						42,709
1.10 Special Education	209,700		625,715			52,000	887,415
1.31 Indigenous Education		27,810	119,341				147,151
1.41 School Administration		433,362		124,123		3,000	560,485
1.64 Other			252,337				252,337
Total Function 1	2,150,343	461,172	1,025,680	156,993	-	124,000	3,918,188
4 District Administration							
4.11 Educational Administration		149,404			174,184		323,588
4.40 School District Governance					57,386		57,386
4.41 Business Administration					264,961		264,961
Total Function 4	-	149,404	-	-	496,531	-	645,935
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				365,191		55,000	420,191
5.50 Maintenance Operations							
5.52 Maintenance of Grounds							
5.56 Utilities							
Total Function 5	-	-	-	365,191	-	55,000	420,191
7 Transportation and Housing							
7.41 Transportation and Housing Administration							
7.70 Student Transportation				130,829		6,000	136,829
7.73 Housing							
Total Function 7	-	-	-	130,829	-	6,000	136,829
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	2,150,343	610,576	1,025,680	653,013	496,531	185,000	5,121,143

School District No. 49 (Central Coast)

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

Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	1,977,802	441,680	2,419,482	342,658	2,762,140	2,827,615
1.07 Library Services	50,289	13,609	63,898	10,000	73,898	83,658
1.08 Counselling	42,709	9,917	52,626		52,626	
1.10 Special Education	887,415	211,635	1,099,050	132,000	1,231,050	1,072,938
1.31 Indigenous Education	147,151	39,419	186,570	28,000	214,570	187,690
1.41 School Administration	560,485	104,575	665,060	16,700	681,760	658,636
1.64 Other	252,337	59,602	311,939		311,939	288,395
Total Function 1	3,918,188	880,437	4,798,625	529,358	5,327,983	5,118,932
4 District Administration						
4.11 Educational Administration	323,588	54,142	377,730	12,000	389,730	563,260
4.40 School District Governance	57,386	4,870	62,256	30,000	92,256	88,336
4.41 Business Administration	264,961	67,021	331,982	186,029	518,011	447,270
Total Function 4	645,935	126,033	771,968	228,029	999,997	1,098,866
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	-	-	-	10,000	10,000	36,441
5.50 Maintenance Operations	420,191	94,813	515,004	166,718	681,722	688,375
5.52 Maintenance of Grounds	-	-	-	27,500	27,500	15,000
5.56 Utilities	-	-	-	336,627	336,627	277,627
Total Function 5	420,191	94,813	515,004	540,845	1,055,849	1,017,443
7 Transportation and Housing						
7.41 Transportation and Housing Administration	-	-	-	-	-	21,220
7.70 Student Transportation	136,829	30,615	167,444	137,764	305,208	319,934
7.73 Housing	-	-	-	5,000	5,000	5,000
Total Function 7	136,829	30,615	167,444	142,764	310,208	346,154
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	5,121,143	1,131,898	6,253,041	1,440,996	7,694,037	7,581,395

School District No. 49 (Central Coast)

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

	<u>2023 Amended Annual Budget</u>	<u>2023 Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	1,423,857	885,031
Other Revenue	150,500	74,856
Total Revenue	<u>1,574,357</u>	<u>959,887</u>
Expenses		
Instruction	1,453,712	899,584
Operations and Maintenance	109,020	60,303
Transportation and Housing	11,625	
Total Expense	<u>1,574,357</u>	<u>959,887</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 49 (Central Coast)

Schedule 3A

Approved Annual Budget 2023 Changes in Special Purpose Funds

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds
Deferred Revenue, beginning of year	\$ -	-	\$ 5,133	\$ 128,505
Add: Restricted Grants				
Provincial Grants - Ministry of Education and Child Care	60,303	23,132		150,000
Other	60,303	23,132	-	150,000
Less: Allocated to Revenue	59,020	23,132	500	150,000
Deferred Revenue, end of year	1,283	-	4,633	128,505
Revenues				
Provincial Grants - Ministry of Education and Child Care	59,020	23,132	500	150,000
Other Revenue	59,020	23,132	500	150,000
Expenses				
Salaries				
Teachers				
Principals and Vice Principals		17,951		
Educational Assistants				
Support Staff				
Substitutes		17,951		
Employee Benefits				
Services and Supplies	59,020	5,181	500	150,000
	59,020	23,132	500	150,000
	-	-	-	-
	-	-	-	-

Net Revenue (Expense)
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School District No. 49 (Central Coast)

Approved Annual Budget 2023 Changes in Special Purpose Funds

	Strong Start	Ready, Set, Learn	OLEP
	\$ 27,910	9,239	\$ -
Deferred Revenue, beginning of year			
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	32,000	4,900	6,195
Other	32,000	4,900	6,195
	32,075	8,700	6,195
Less: Allocated to Revenue	27,835	5,439	-
Deferred Revenue, end of year			
Revenues			
Provincial Grants - Ministry of Education and Child Care	32,075	8,700	6,195
Other Revenue	32,075	8,700	6,195
Expenses			
Salaries			
Teachers			
Principals and Vice Principals	21,265		
Educational Assistants			
Support Staff			
Substitutes	21,265	-	-
Employee Benefits	6,570		
Services and Supplies	4,240	8,700	6,195
	32,075	8,700	6,195
	-	-	-
Net Revenue (Expense)			

School District No. 49 (Central Coast)

Schedule 3A

Approved Annual Budget 2023 Changes in Special Purpose Funds

	CommunityLINK Fund - Overhead Fund - Staffing	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Staffing
	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	252,460	53,679	437,471
Other	252,460	53,679	437,471
Less: Allocated to Revenue	252,460	53,679	437,471
Deferred Revenue, end of year	-	-	-
Revenues			
Provincial Grants - Ministry of Education and Child Care	252,460	53,679	437,471
Other Revenue	252,460	53,679	437,471
Expenses			
Salaries			
Teachers			365,366
Principals and Vice Principals	109,337		
Educational Assistants			
Support Staff	3,591		
Substitutes	112,928	-	365,366
Employee Benefits	37,155		72,105
Services and Supplies	102,377	53,679	
	252,460	53,679	437,471
Net Revenue (Expense)	-	-	-

School District No. 49 (Central Coast)

Approved Annual Budget 2023 Changes in Special Purpose Funds

	First Nation Student Transportation \$	Mental Health in Schools \$	Federal Safe Return to Class / Ventilation Fund \$
Deferred Revenue, beginning of year	-	16,920	50,000
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	11,625	57,000	
Other	11,625	57,000	-
Less: Allocated to Revenue	11,625	64,500	50,000
Deferred Revenue, end of year	-	9,420	-
Revenues			
Provincial Grants - Ministry of Education and Child Care	11,625	64,500	50,000
Other Revenue	11,625	64,500	50,000
Expenses			
Salaries			
Teachers		26,521	
Principals and Vice Principals			
Educational Assistants			
Support Staff			15,500
Substitutes	-	26,521	15,500
Employee Benefits		5,979	2,875
Services and Supplies	11,625	32,000	31,625
	11,625	64,500	50,000
Net Revenue (Expense)	-	-	-
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School District No. 49 (Central Coast)

Approved Annual Budget 2023 Changes in Special Purpose Funds

	Student & Family Affordability	ECL Early Care & Learning	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year			237,707
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	250,000	175,000	1,363,765
Other	250,000	175,000	150,000
			1,513,765
Less: Allocated to Revenue	250,000	175,000	1,574,357
Deferred Revenue, end of year	-	-	177,115
Revenues			
Provincial Grants - Ministry of Education and Child Care	250,000	175,000	1,423,857
Other Revenue	250,000	175,000	150,500
			1,574,357
Expenses			
Salaries			391,887
Teachers			101,300
Principals and Vice Principals		101,300	148,553
Educational Assistants			15,500
Support Staff			3,591
Substitutes		101,300	660,831
	-		
Employee Benefits		19,580	149,445
Services and Supplies	250,000	54,120	764,081
	250,000	175,000	1,574,357
	-	-	-
	-	-	-

Net Revenue (Expense)
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School District No. 49 (Central Coast)
Amended Annual Budget - Changes in Special Purpose Funds

School District No. 49 (Central Coast)
Amended Annual Budget - Changes in Special Purpose Funds

School District No. 49 (Central Coast)
Amended Annual Budget - Changes in Special Purpose Funds

School District No. 49 (Central Coast)
Amended Annual Budget - Changes in Special Purpose Funds

School District No. 49 (Central Coast)
Amended Annual Budget - Changes in Special Purpose Funds

Schedule 3A

School District No. 49 (Central Coast)

Schedule 4

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

	2023 Amended Annual Budget			2023 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Investment Income			-	4,500
Amortization of Deferred Capital Revenue	495,000		495,000	531,888
Total Revenue	495,000	-	495,000	536,388
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	490,000		490,000	462,274
Transportation and Housing	60,000		60,000	115,568
Total Expense	550,000	-	550,000	577,842
Net Revenue (Expense)	(55,000)	-	(55,000)	(41,454)
Net Transfers (to) from other funds				
Total Net Transfers	-	-	-	-
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	(55,000)	-	(55,000)	(41,454)