

AGENDA

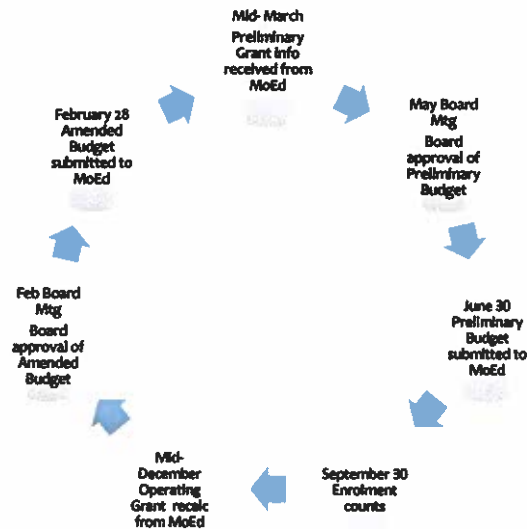
- Budget Process
- Revenue
- 2018/2019 Budget
- Responsibilities
- Enrolment
- 2019/2020 Preliminary Grants
- Staffing
- Priorities & New Initiatives

Guiding Principles

- Allocate budget resources consistent with the overall goals and priorities identified in public consultations.
- Establish reserve balances to respond to emergent needs.
- Only use one-time revenues to fund one-time expenditures.
- Use reasonable estimates of revenue and expense in order to maintain confidence in the budget data.
- Commit to building a strong understanding of budget information through ongoing communication.



BUDGET CYCLE



OPERATING, SPECIAL PURPOSE & CAPITAL FUNDS

School Districts manage resources in three funds:

- Operating Fund: where the main operating expenditures are recorded
- Special Purpose Funds: report the expenditures for funding provided to be used for special/specific purpose; spending is restricted
- Capital Funds: holds the capital assets of the district (land, buildings, equipment and vehicles) Five year capital plan budgets are approved by boards.

SPECIAL PURPOSE FUNDS \$1,442,271

Learning Improvement Fund \$37,339
 Annual Facilities Grant (operating) \$110,390
 Special Education Equipment \$5,197
 School Generated Funds \$300,000
 Strong Start \$96,000
 Ready, Set, Learn \$9,800
 Official Languages in Education Program (OLEP) \$34,912
 CommunityLINK \$107,951
 Classroom Enhancement Fund Overhead \$79,977
 Classroom Enhancement Fund – Staffing & Remedies \$477,643
 Second Count/Early Leavers \$146,924




CAPITAL FUND \$1,071,817




2018 / 2019 Program Expenses

- Student services (special ed, counselling) \$1,475,000
- Haida language and culture \$430,000
- Early learning \$145,000
- Food programs \$110,000
- Outdoor education camp \$25,000
- Mentorship/collaboration \$10,000




District Responsibilities (Centralized)

- TTOC's
- Custodial
- Utilities
- Finance
- Maintenance
- Technology
- Transportation
- Special education testing, school psychologist
- Haida language curriculum implementation
- Board Office Staff: payroll, accounting, human resources



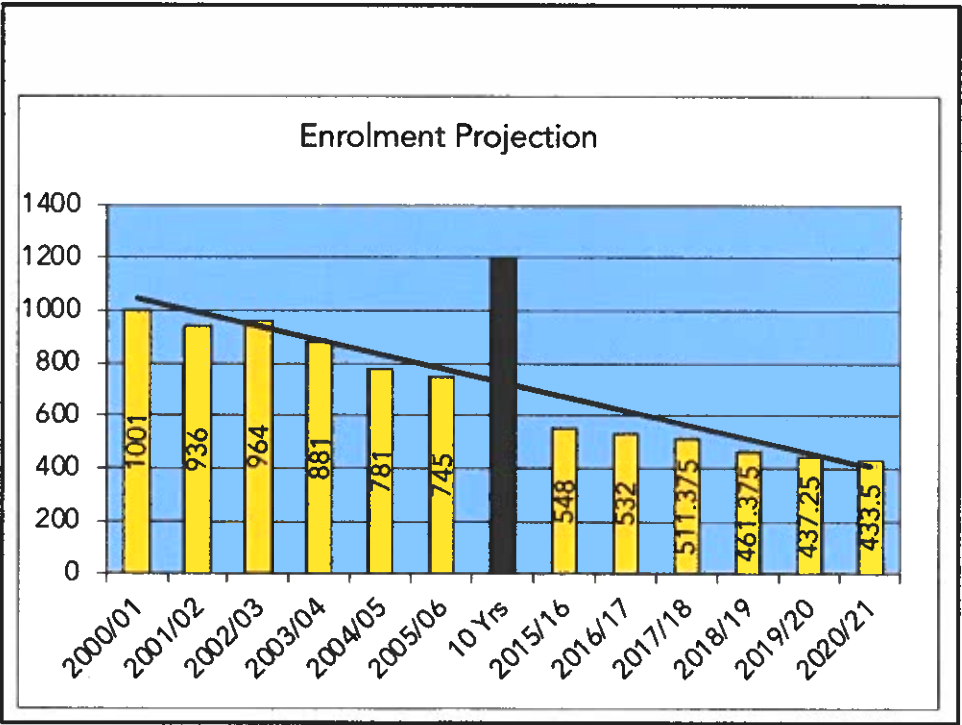
Shared Responsibilities (Centralized & Decentralized)

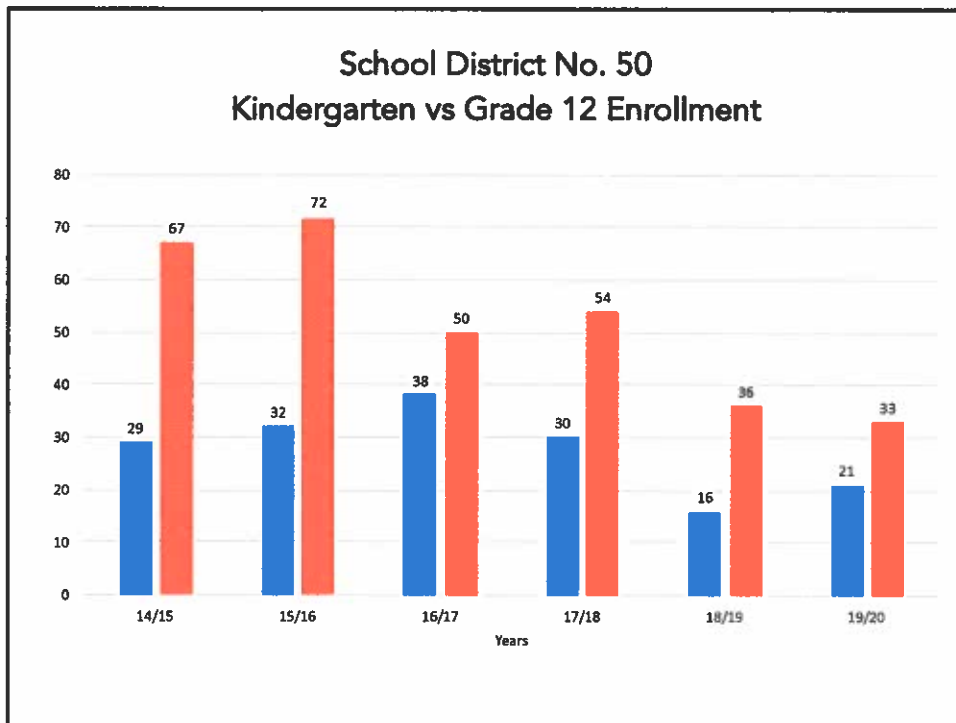
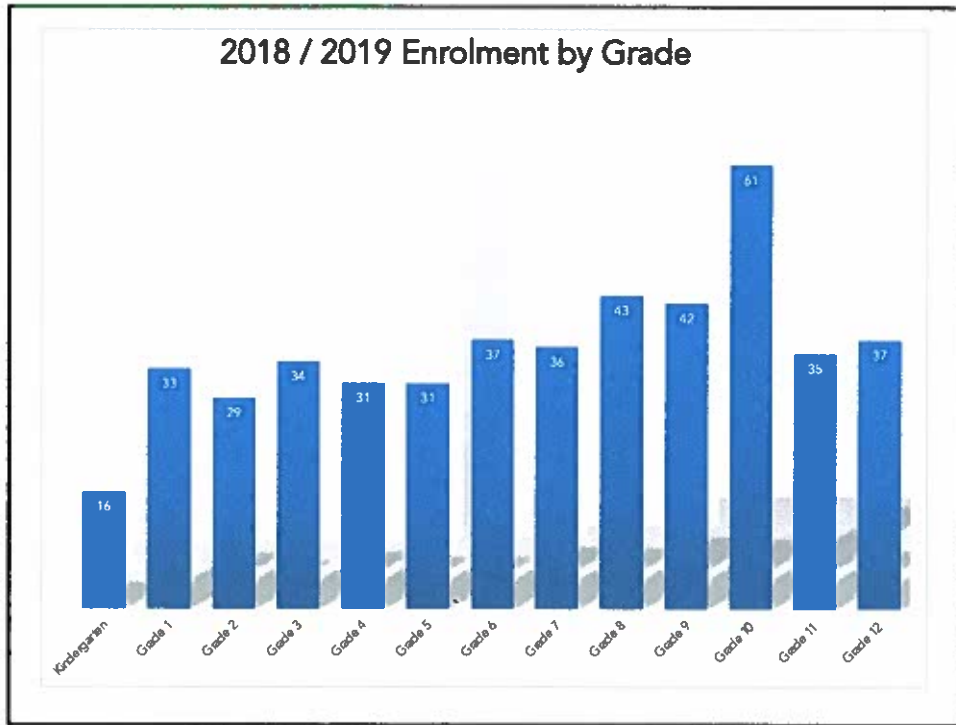
- Community Links
- Local Capital
- Staff development & training
- Indigenous education
- Counselling
- Early learning
- First Nations Resource Workers



- Teachers (staffing)
- Administration timeSpecial education (Teachers & EA's)
- Clerical
- School services (photocopy, telephone, postage, fax)
- Library
- Support staff replacements
- Learning resources
- School equipment

SCHOOL RESPONSIBILITIES DECENTRALIZED





2019 / 2020 PROJECTED ENROLMENT COMPARISON TO PREVIOUS YEAR

	19/20	18/19	Variance
Agnes L Mathers Elem	31	31	0
Gidgalang Kuuyas Naay	125	121	4
Port Clements Elem	26	23	3
Sk'aadgaa Naay Elem	108	126	-18
Tahayghen Elem	66	67	-1
Gudangaay Tlaats'gaa Naay	80	93	-13
Distributed Learning	1.25	0.125	0.875
Total	437.25	461.13	-23.88

2019 / 2020 Projected Enrollment by School

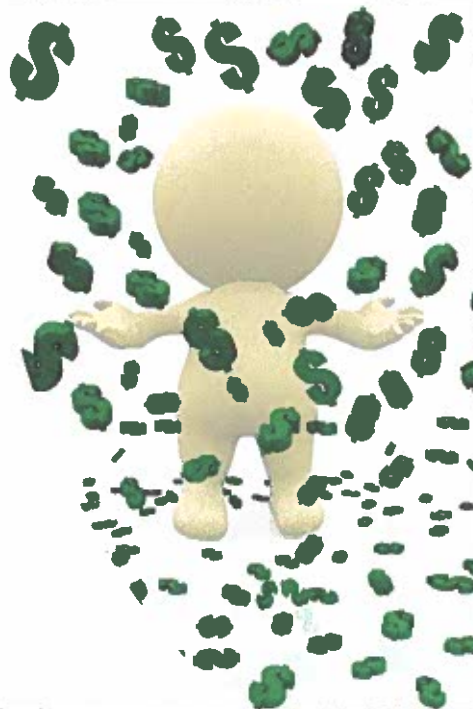
	K	1	2	3	4	5	6	7	8	9	10	11	12	FTE
Agnes L Mathers Elem	2	4	4	5	3	3	5	5						31.00
Gidgalaang Kuuyas Naay									24	24	26	33	18	125.00
Port Clements Elementary	4	2	3	5	4	2	2	4						26.00
Sk'aadgaa Naay Elementary	10	7	15	14	18	15	16	13						108.00
Tahayghen Elementary	5	4	10	5	5	10	12	15						66.00
Gudangaay Tlaats'gaa Naay									12	16	14	23	15	80.00
Distributed Learning														1.250
Total	21	17	32	29	30	30	35	37	36	40	40	56	33	437.25

2019/2020 Estimated Operating Grant

	2018/2019 (December)			2019/2020 (March)		
	FTE	Grant	Total	FTE	Grant	Total
Enrolment based funding						
Standard schools	461	\$7,423	\$3,422,003	436	\$7,468	\$3,256,048
Distributed learning	0.125	\$6,100	\$769	1.25	\$6,100	\$7,625
Total Sept enrolment based funding	461.125		\$3,422,766	437.25		\$3,263,673
Supplement for enrolment decline			\$218,041			\$156,874
Unique student needs						
Special education - level 1	0	\$38,800	\$0	0	\$42,400	\$0
Special education - level 2	20	\$19,400	\$388,000	15	\$20,200	\$303,000
Special education - level 3	11	\$9,800	\$107,800	9	\$10,250	\$92,250
English language learning	49	\$1,420	\$69,580	58	\$1,495	\$86,710
Aboriginal education	288	\$1,230	\$354,240	271	\$1,450	\$392,950
Adult education	0.125	\$4,696	\$587	1.25	\$4,773	\$5,966
Total unique student needs	368.125		\$920,207	354.25		\$880,876
Salary differential			\$162,717			\$156,348
Unique geographic factors			\$4,495,376			\$4,649,619
Funding protection			\$357,949			\$661,530
BC Education Plan supplement			\$10,210			\$10,000
Total aggregate funding			\$9,587,266			\$9,778,920
Difference from Previous Year	-49.375		-\$85,669	-23.875		\$191,654

2019 / 2020 Operating Budget Highlights

- Less 23.875 Student FTE
- Increased funds to all unique student needs categories; SD50 supplement reduced by \$39,331
- \$154,243 increase to unique geographic factors
- \$303,581 increase to funding protection (total \$661,530)
- \$191,654 increase to operating grant
- Total Operating Grant \$9,778,920



SUMMARY OF OTHER GRANTS TO DATE

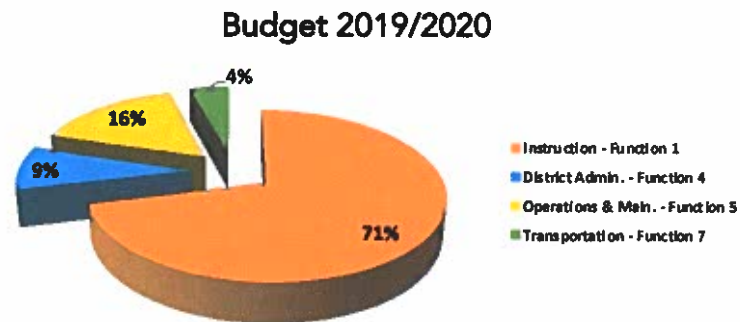
Special Purpose and Annual Facilities

	CEF	LIF	CL	AFG (Op)	Pay Equity	Er Health Tx	REEF	Transp.
2019/20	\$ 671,188	\$ 36,696	\$ 108,753	\$ 110,390	\$ 139,874	\$ 71,501	\$ 60,337	\$ 149,851
2018/19	\$ 557,620	\$ 37,339	\$ 107,951	\$ 110,390	\$ 139,874	\$ -	\$ -	\$ -149,851
Difference	\$ 113,568	\$ (643)	\$ 802	\$ -	\$ -	\$ -71,501	\$ 60,337	\$ -

HAIDA GWAII EXPENDITURES COMPARED TO OTHER DISTRICTS

	<u>Enrol.</u>	<u>Instruct.</u>	<u>Dist Admin.</u>	<u>Ops & Maint.</u>	<u>Transp.</u>
Haida Gwaii	461	69%	10%	16%	5%
Arrow Lakes	456	69%	10%	15%	5%
Vancouver Island West	464	76%	8%	15%	2%
Nisga'a	400	61%	17%	18%	5%
Surrey	73,695	86%	3%	11%	1%
Greater Victoria	19,644	85%	3%	12%	1%

BUDGET 2019/2020



BUDGET	2017/18	2018/19	2019/20
Instruction	\$7,940,450	\$6,906,829	\$7,552,570
District Administration	\$798,263	\$1,070,815	\$907,121
Operations & Maint.	\$2,540,286	\$1,752,130	\$1,697,488
Transportation	\$640,230	\$450,560	\$456,940

Operating Budget
Comparison

BUDGET CONSULTATION THUS FAR



February 4th Educational Planning Survey

February 5th Tahayghen Parent Advisory Council

February 12th Gidgalang Kuuyaas Naay Parent Advisory Council

February 19th Sk'aadgaa Naay Staff

February 20th Agnes L Mathers Staff

February 25th Gudangaay Tlaats'gaa Naay Staff

February 28th Sk'aadgaa Naay Parent Advisory Council

March 5th Agnes L Mathers Parent Advisory Council

March 8th Ranking Budget Priorities Survey

Priorities Raised by Stakeholders

By order of highest ranking to lowest ranking
by 85 respondents



1. Student Support Services: Counselling, Learning Assistance, etc.
2. Increase hands-on & personalized learning opportunities
3. Outdoor education
4. Food programs
5. Increase Education Assistant support
6. Trades training & supporting infrastructure
7. Update technology in all classrooms
8. Gardening/greenhouse projects
9. Small class sizes (less than 20)
10. Sport
11. Haida language
12. Professional development opportunities

STAFFING



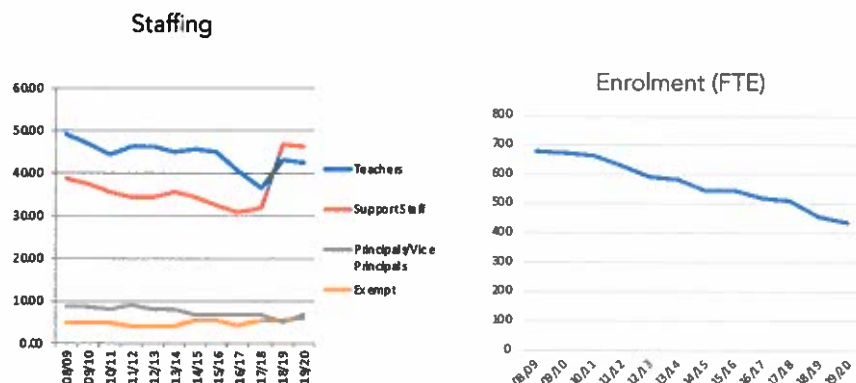
	2018/2019	2019/2020
Teachers (incl. counsellors, school psychologist, Haida curriculum)	42.92 FTE	42.71 FTE
Support Staff (EA, Maint, Admin Asst, FNRW, Lib, Cust, Bus, Acct Cl)	46.80 FTE	46.24 FTE
Principals/Vice	5.00 FTE	7.00 FTE
Exempt	5.73 FTE	5.93 FTE

EXEMPT POSITIONS

1.0 FTE Superintendent
 1.0 FTE Secretary Treasurer
 1.0 FTE Manager of Operations (0.5 FTE funded by transport. savings)
 0.8 FTE Financial Services Manager
 0.83 FTE Human Resources Manager (funded by CEF Overhead)
 0.7 FTE Information Technology Manager
 0.4 FTE Assistant Secretary Treasurer

TOTAL 5.73 FTE

STAFFING COMPARED TO ENROLMENT FROM 2008/09 TO 2019/20



Does not include positions funding by LIF or CL

2019/2020 PRELIMINARY SCHOOL DEMOGRAPHICS


	TAH	GKNS	SNES	GTN	PCES	ALM	SUM
2019/2020							
Enrolment Estimates	66	125	108	80	26	31	436
Pupil : Educator Ratio at 15:1	4.4	8.333	7.2	5.33	1.733	2.067	29.07
Principal FTE	1.00	1.00	1.00	1.00	1.00	1.00	6.00
Teacher FTE	4.40	7.57	7.00	6.80	1.40	1.40	28.57
Non-enrolling FTE (CEF)	0.60	1.14	0.80	1.00	0.40	0.40	4.34
Total Educator FTE	6.00	9.71	8.80	8.80	2.80	2.80	38.91
2019/2020 Pupil: Educator	11.00	12.87	12.27	9.09	9.29	11.07	11:1 average
2018/2019 Educator FTE	5.00	10.29	9.40	9.23	2.90	2.90	39.72
Variance 18/19 vs 19/20	1.00	-0.57	-0.60	-0.43	-0.10	-0.10	-0.80
Level 1 (\$38,800)	0	0	0	0	0	0	0
Level 2 (\$19,400)	4	3	3	3	1	1	15
Level 3 (\$9,800)	2	2	0	4	1	0	9
19/20 Total Special Needs	6	5	3	7	2	1	24
18/19 Total Special Needs	6	7	5	10	2	1	31
Spec Ed Variance 18/19 vs 19/20	0	-2	-2	-3	0	0	-7
Education Assistant hours/week (minus LIF)							
2018 / 2019	100.00	92.50	100.00	85.00	40.00	25.00	442.5
2019 / 2020	100.00	92.50	80.00	57.50	60.00	45.00	435.0
EA Variance 18/19 vs 19/20	0.00	0.00	-20.00	-27.50	20.00	20.00	-7.5
					REEF	REEF	


* Teaching FTE does not include Counsellors, School Psychologist or Haida Language Curriculum Implementation, 18/19 = 3.2 FTE, 19/20 = 3.8 FTE


2019/2020 BUDGET HIGHLIGHTS

- Rotating furniture fund between schools
- Decrease in district administration budget
- Increase in instruction budget
- Principal or Vice Principal in each school
- Investing in literacy and numeracy: acquisition of resources & building capacity
- Support TAH & GTN school consolidation planning
- Increase information technology supports
- Transportation savings to increase field trips
- Additional support for small schools and split classes

Long-Term Considerations

- 

Amalgamate with another school district to save administrative and governance costs.
- 

Changes to the Funding Model.
- 

Sale of School District Administration Office.

Conclusions

- The budget process is difficult. There will be funding challenges and cost pressures to deal with.
- Funding protection isn't guaranteed; therefore, we need to be mindful of our dependency on these and other one-time funds.
- Everyone needs to consider areas of savings to enable new innovative methods of instruction.

Further advice to the Board – email
trustees@sd50.bc.ca

Our vision is an educational community that fosters dignity, resilience, and personal success for all students.



"PLANNING IS BRINGING THE FUTURE INTO THE PRESENT SO THAT YOU CAN DO SOMETHING ABOUT IT NOW."

ALAN LAKEIN

Lifetark Quotes

TABLE 4
2018/19 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

	Institution	% of Total	Administration	% of Total	Operations & Maintenance	% of Total	Transportation & Housing	% of Total	Debt Services (Operating)	% of Total	Total Budget	District Reported FTE Enrollment ¹
5	Southeast Kootenay	82.0%	2,109,382	3.6%	6,493,983	11.2%	1,868,618	3.2%	-	0.0%	59,206,470	5,471
6	Rocky Mountain	77.9%	1,486,500	3.8%	5,444,266	14.0%	1,633,481	4.2%	-	0.0%	38,768,717	3,239
8	Kootenay Lake	78.1%	2,655,233	4.8%	6,972,579	12.7%	2,376,571	4.3%	-	0.0%	54,800,267	4,846
10	Adair Lake	87.4%	392,736	12.0%	1,152,331	15.0%	370,183	3.0%	-	0.0%	7,333,977	446
19	Revelstoke	79.4%	731,544	6.2%	1,373,815	11.6%	327,918	2.8%	-	0.0%	11,835,145	970
20	Kootenay-Columbia	79.0%	1,774,867	4.6%	5,011,840	12.9%	1,398,647	3.6%	-	0.0%	38,972,106	3,949
22	Vernon	83.1%	2,877,445	3.4%	9,352,170	11.0%	2,109,493	3.5%	-	0.0%	84,793,788	8,596
23	Central Okanagan	84.1%	6,173,486	2.9%	24,044,336	11.2%	4,043,149	1.9%	-	0.0%	215,422,067	22,699
27	Cariboo-Chilcotin	73.7%	2,546,580	4.7%	7,736,040	14.1%	4,111,580	7.5%	-	0.0%	54,735,780	4,738
28	Quesnel	78.4%	1,626,355	4.8%	3,788,236	11.3%	1,852,499	5.5%	-	0.0%	33,686,409	2,947
33	Chilliwack	84.0%	4,436,685	3.4%	13,187,707	10.1%	3,322,063	2.5%	-	0.0%	130,980,257	13,774
34	Abbotsford	86.4%	5,007,430	2.7%	17,795,951	9.4%	2,924,839	1.1%	-	0.0%	188,754,167	19,781
35	Langley	84.5%	7,639,831	3.8%	21,710,366	10.7%	2,222,457	1.1%	-	0.0%	203,644,625	21,271
36	Surrey	86.0%	16,115,633	2.3%	73,870,017	10.7%	6,454,401	0.9%	-	0.0%	690,505,241	73,368
37	Delta	86.2%	4,190,951	2.7%	15,930,653	10.3%	1,139,121	0.7%	-	0.0%	153,991,771	15,876
38	Richmond	86.2%	7,244,994	3.7%	27,333,199	12.9%	1,294,896	0.7%	-	0.0%	196,473,572	20,239
39	Vancouver	81.7%	18,596,887	3.7%	63,041,599	13.7%	2,892,176	0.6%	-	0.0%	485,790,894	50,830
40	New Westminster	83.0%	3,761,356	5.5%	6,893,116	10.1%	291,882	0.4%	-	0.0%	68,147,612	7,172
41	Burnaby	83.9%	6,343,353	2.6%	26,456,407	10.9%	913,813	0.4%	-	0.0%	243,242,637	24,599
42	Maple Ridge-Pitt Meadows	86.1%	5,264,864	3.6%	14,684,093	10.0%	726,528	0.5%	-	0.0%	146,563,929	14,969
43	Coquitlam	85.9%	14,043,359	4.5%	32,264,943	10.3%	480,500	0.2%	-	0.0%	132,144,112	13,801
44	North Vancouver	85.7%	5,153,260	3.4%	16,272,456	10.7%	465,950	0.3%	-	0.0%	152,710,682	15,196
45	West Vancouver	85.1%	2,761,027	3.8%	7,615,012	10.4%	518,769	0.7%	-	0.0%	73,340,724	7,027
46	Sunshine Coast	79.4%	2,187,941	5.6%	4,468,321	11.4%	1,440,451	3.7%	-	0.0%	39,254,549	3,179
47	Powell River	81.5%	867,692	3.9%	2,908,502	11.6%	765,000	3.1%	-	0.0%	25,058,250	2,088
48	Sea To Sky	76.9%	3,261,253	6.4%	7,159,513	14.0%	1,412,254	2.8%	-	0.0%	51,287,570	5,027
49	Central Coast	82.2%	897,365	10.9%	385,120	13.4%	265,776	4.0%	-	0.0%	5,393,390	439
50	Haida Gwaii	68.2%	822,171	8.1%	1,832,141	18.0%	588,504	5.8%	-	0.0%	10,190,312	488
51	Boundary	75.1%	943,015	5.7%	2,473,890	15.0%	690,772	4.2%	-	0.0%	16,507,048	1,272
52	Prince Rupert	77.8%	1,664,755	6.4%	3,731,696	14.1%	333,526	1.3%	-	0.0%	25,861,344	1,960
53	Okanagan Similkameen	81.8%	1,206,938	4.6%	2,770,739	10.5%	805,608	3.1%	-	0.0%	26,300,828	2,421
54	Bulkley Valley	78.7%	1,171,531	5.3%	3,392,987	15.4%	1,200,155	5.4%	-	0.0%	22,022,908	1,992
57	Prince George	79.2%	6,813,847	4.9%	18,255,918	13.1%	4,695,696	3.4%	-	0.0%	135,789,987	13,176
58	Nicola-Similkameen	72.5%	1,300,689	5.1%	3,082,125	12.2%	884,871	3.5%	-	0.0%	25,280,057	2,157
59	Peace River South	80.7%	1,961,566	4.5%	6,870,080	15.3%	3,379,299	7.7%	-	0.0%	43,622,722	3,533
60	Peace River North	85.5%	2,253,119	3.4%	7,073,651	10.8%	3,272,369	5.0%	-	0.0%	65,424,280	6,278
61	Greater Victoria	84.5%	4,874,408	2.5%	22,560,076	11.5%	1,015,025	0.5%	-	0.0%	196,870,396	19,451
62	Sooke	84.5%	4,470,527	4.1%	9,923,869	9.1%	2,516,919	2.3%	-	0.0%	108,800,011	11,267
63	Saanich	83.6%	3,215,519	4.2%	8,085,950	10.5%	1,316,171	1.7%	-	0.0%	77,057,291	7,382
64	Gulf Islands	73.4%	1,205,321	5.6%	2,903,075	13.4%	1,649,283	7.6%	-	0.0%	21,633,430	1,696
67	Okanagan Shuswap	79.3%	2,336,853	4.1%	8,649,788	15.2%	772,909	1.4%	-	0.0%	56,831,135	5,824
68	Nanaimo-Leedsmith	81.7%	6,350,206	4.9%	15,724,188	12.1%	1,695,921	1.3%	-	0.0%	129,966,789	14,145
69	Qualicum	81.1%	2,131,659	4.5%	5,129,545	10.8%	1,679,027	3.5%	-	0.0%	47,299,263	4,201
70	Alberni	79.1%	3,226,846	5.8%	4,764,611	12.3%	1,087,683	2.4%	-	0.0%	38,672,945	3,950
71	Comox Valley	82.8%	3,106,124	3.6%	9,567,444	11.2%	2,043,912	2.3%	-	0.0%	85,550,602	8,884
72	Campbell River	79.2%	2,379,077	4.2%	8,116,509	14.3%	1,309,065	2.4%	-	0.0%	56,743,111	5,611
73	Kamloops/Thompson	73.3%	4,720,813	3.2%	17,949,653	12.1%	5,014,121	3.4%	-	0.0%	148,024,561	14,629
74	Gold Trail	73.3%	1,156,016	6.2%	2,410,836	12.9%	1,426,921	7.6%	-	0.0%	18,714,504	1,141
75	Mission	83.1%	2,590,363	6.2%	7,023,395	11.1%	1,067,461	1.7%	-	0.0%	63,087,727	6,329
76	Fraser-Cascade	78.2%	1,216,980	5.6%	2,799,970	12.8%	1,067,461	1.7%	-	0.0%	21,907,903	1,687
78	Cowichan Valley	82.2%	2,681,020	3.3%	9,408,930	11.5%	2,462,876	3.0%	-	0.0%	81,888,898	7,978
81	East Nelson	72.1%	501,666	8.8%	1,339,807	13.8%	414,888	4.4%	-	0.0%	9,405,932	687
82	Coast Mountains	75.2%	2,359,627	4.6%	8,184,099	15.8%	2,264,789	4.4%	-	0.0%	51,758,204	4,259
83	N. Okanagan-Shuswap	78.5%	3,351,617	5.0%	7,942,306	11.9%	3,036,044	4.5%	-	0.0%	66,792,869	6,375
84	Vancouver Island West	78.1%	721,902	8.1%	1,340,697	15.0%	1,065,933	3.8%	-	0.0%	3,014,666	419
85	Vancouver Island North	75.0%	1,163,427	6.3%	2,731,279	14.9%	692,778	3.8%	-	0.0%	18,377,814	1,365
86	Shuswap	75.0%	657,994	4.2%	1,457,680	15.2%	514,436	3.8%	-	0.0%	4,600,733	173
91	Nechako Lakes	78.2%	2,872,801	5.5%	5,769,600	11.1%	2,718,561	5.2%	-	0.0%	52,118,395	3,980
92	Nisga'a	61.2%	1,434,029	16.2%	1,622,872	18.4%	365,449	4.1%	-	0.0%	8,830,896	399
93	Conseil Scolaire Francophone	72.6%	5,207,347	6.2%	9,641,262	11.5%	8,115,506	9.7%	-	0.0%	83,937,753	6,117
99	Provincial Summary	82.8%	212,006,344	3.8%	647,788,966	11.5%	107,554,129	1.9%	-	0.0%	5,611,963,072	555,522

¹ Source: 2018/19 Annual Budget, includes School-Age, Adult and Other FTEs

Student Support Services, i.e. Counselling, Learning Assistance

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
1.18%	1	1.18%	1	4.71%	4	31.76%	27	61.18%	52	85	4.1
Answered											8
Skipped											1

Increase Hands-on and Personalized Learning Opportunities

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average
0.00%	0	16.47%	43.53%	40.00%	85	4.2
Answered						8
Skipped						1

Outdoor Education

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
2.35%	2	1.18%	1	18.82%	16	35.29%	30	42.35%	36	85	4.1
Answered											8
Skipped											1

Food Programs, i.e. hot lunch

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
2.35%	2	7.06%	6	12.94%	11	40.00%	34	37.65%	32	85	4.0
Answered											8
Skipped											1

Increase Education Assistant Support

Strongly Disagree											Disagree											Neutral											Agree											Strongly Agree											Total											Weighted Average																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
2.35%											2											1.18%											1											25.88%											22											32.94%											28											37.65%											32											85											4.0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

Trades Training and Supporting Infrastructure

Grade Training and Supporting Worker Roles											Total		Weighted Average	
Strongly Disagree		Disagree		Neutral		Agree		Strongly Agree		Total		Weighted Average		
2.35%	2	2.35%	2	21.18%	18	42.35%	36	31.76%	27	85	3.9			
											Answered		8	
											Skipped		1	

Update Technology in All Classrooms, i.e. smart boards, video, etc.

Q10. How much do you agree or disagree with the following statement: "The company's policies are fair and equitable?"											
Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
2.38%	2	4.76%	4	21.43%	18	35.71%	30	35.71%	30	84	3.9
Answered											
Skipped											

Gardening/greenhouse Projects

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
1.18%	1	0.00%	0	29.41%	25	48.24%	41	21.18%	18	85	3.8
Answered											8
Skipped											1

Small Class Sizes, i.e. less than 20

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
2.35%	2	3.53%	3	27.06%	23	38.82%	33	28.24%	24	85	3.8
Answered											8
Skipped											1

Sport

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
2.35%	2	1.18%	1	37.65%	32	25.88%	22	32.94%	28	85	3.8
Answered											8
Skipped											0

Haida Language

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
8.24%	7	3.53%	3	24.71%	21	32.94%	28	30.59%	26	85	3.7
Answered											8
Skipped											0

Professional Development Opportunities

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
3.53%	3	5.88%	5	31.76%	27	35.29%	30	23.53%	20	85	3.6
Answered											8
Skipped											0

Homework and After School Support

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av
1.18%	4.71%	35.29%	41.18%	17.65%	85	3.6
1	4	30	35	15		
Answered						8
Skipped						0

Semestered Secondary School Calendars

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
2.35%	2	5.88%	5	41.18%	35	28.24%	24	22.35%	19	85	3.6
Answered											8
Skipped											0

Funding Dedicated to Innovative Initiatives

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
2.35%	2	4.71%	4	37.65%	32	41.18%	35	14.12%	12	85	3
Answered											8
Skipped											0

Increase Speech Language Pathologist Support

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
3.57%	3	7.14%	6	38.10%	32	35.71%	30	15.48%	13	84	3.57%
Answered											8
Skipped											0

Staff Mentorship and Collaboration Opportunities

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Average					
3.53%	3	4.71%	4	43.53%	37	34.12%	29	14.12%	12	85	3.53%
Answered											8
Skipped											0

Educational Symposium

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av					
9.41%	8	11.76%	10	48.24%	41	25.88%	22	4.71%	4	85	3.0
Answered											8
Skipped											0

Contract District Administration Office Jobs and Seek Amalgamation Opportunities With Another Dis

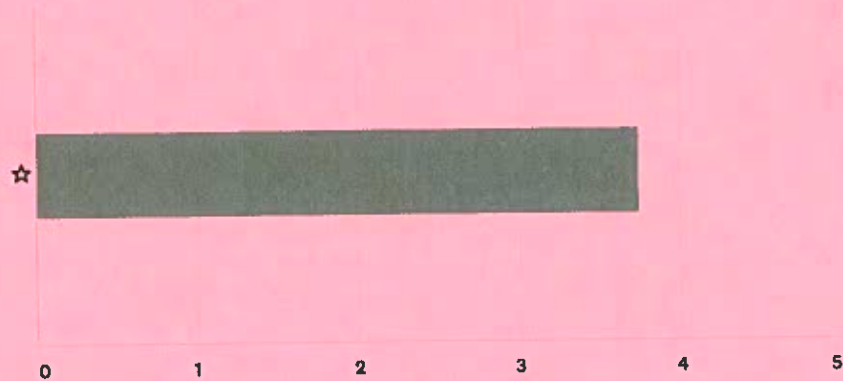
Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av
15.29%	13 14.12%	12 38.82%	33 18.82%	16 12.94%	11 85	
Answered						1
Skipped						

French Immersion

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total	Weighted Av
17.65%	15 10.59%	9 41.18%	35 18.82%	16 11.76%	10 85	2.9
Answered						1
Skipped						

Q1 Haida Language

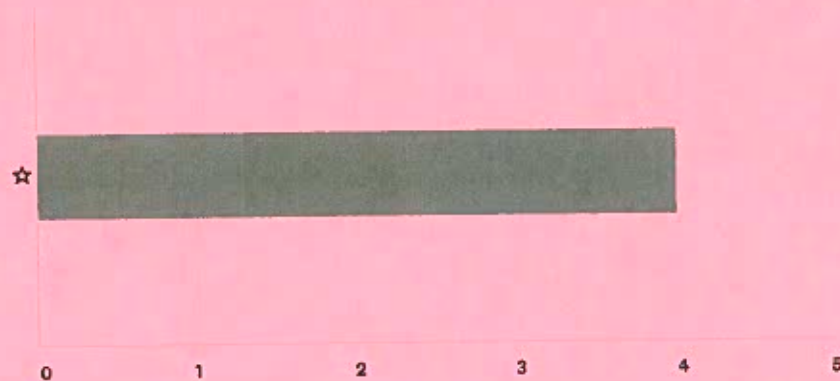
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	8.24% 7	3.53% 3	24.71% 21	32.94% 28	30.59% 26	85	3.74

Q2 Update Technology in All Classrooms, i.e. smart boards, video, etc.

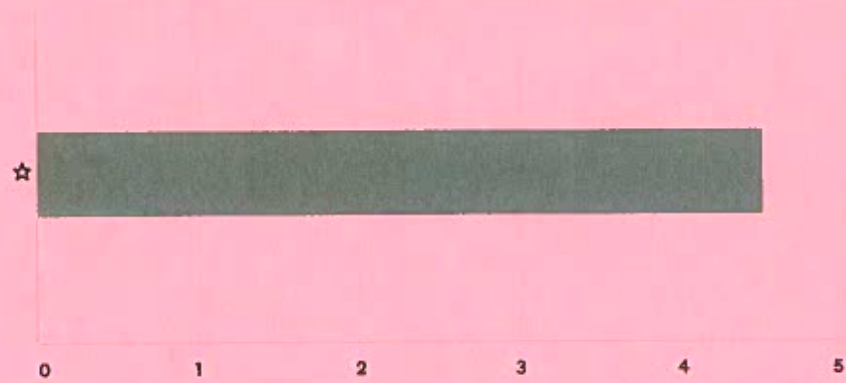
Answered: 84 Skipped: 1



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	2.38% 2	4.76% 4	21.43% 18	35.71% 30	35.71% 30	84	3.98

Q3 Student Support Services, i.e. Counselling, Learning Assistance

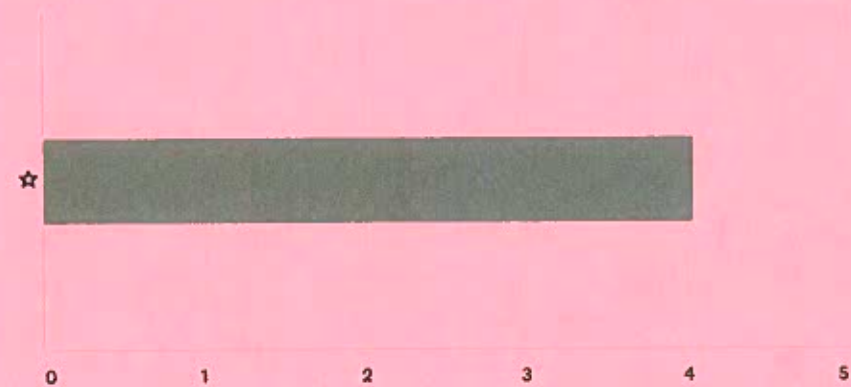
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	1.18%	1.18%	4.71%	31.76%	61.18%	85	4.51
	1	1	4	27	52		

Q4 Food Programs, i.e. hot lunch

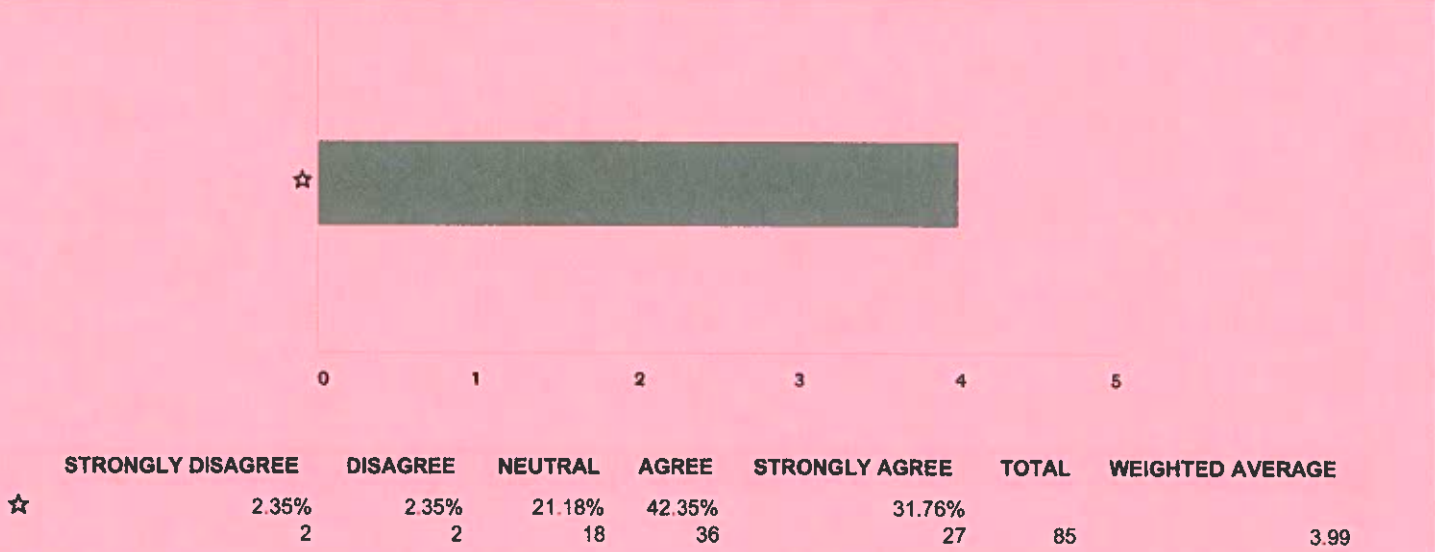
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	2.35%	7.06%	12.94%	40.00%	37.65%	85	4.04
	2	6	11	34	32		

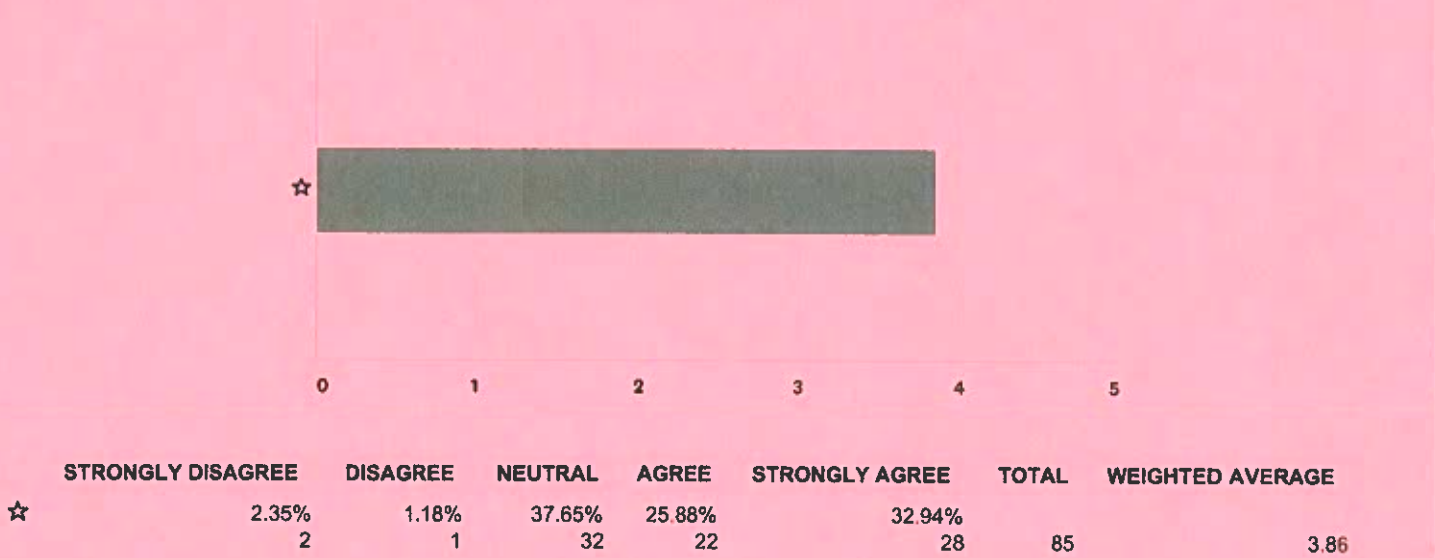
Q5 Trades Training and Supporting Infrastructure

Answered: 85 Skipped: 0



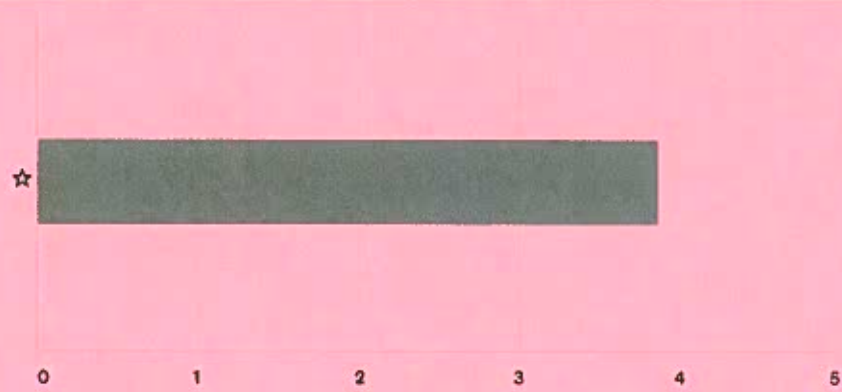
Q6 Sport

Answered: 85 Skipped: 0



Q7 Small Class Sizes, i.e. less than 20

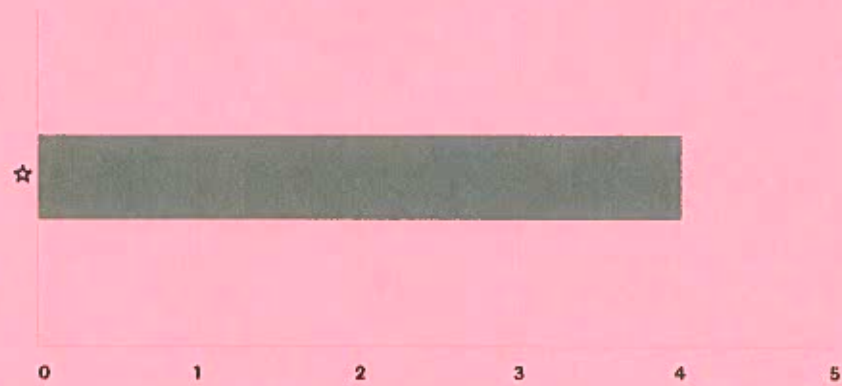
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	2.35%	3.53%	27.06%	38.82%	28.24%	85	3.87
	2	3	23	33	24		

Q8 Increase Education Assistant Support

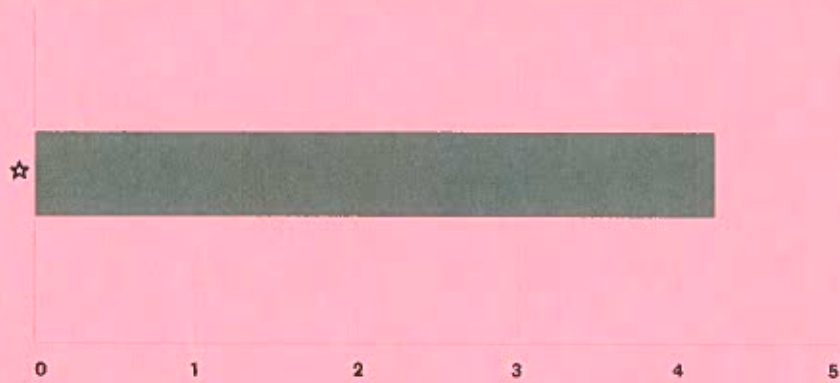
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	2.35%	1.18%	25.88%	32.94%	37.65%	85	4.02
	2	1	22	28	32		

Q9 Increase Hands-on and Personalized Learning Opportunities

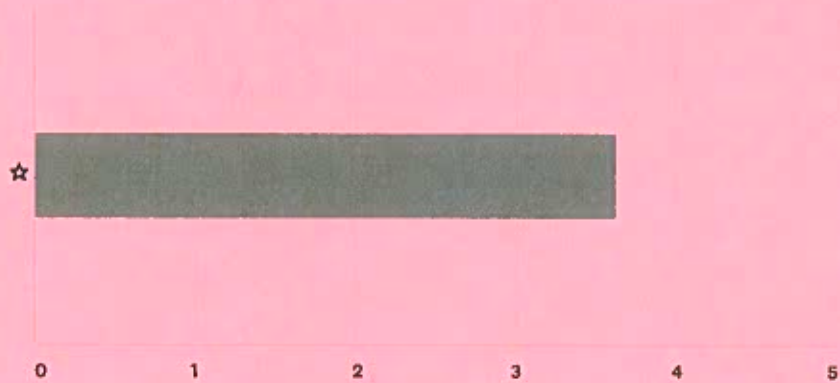
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	0.00%	0.00%	16.47%	43.53%	40.00%	85	4.24
	0	0	14	37	34		

Q10 Semestered Secondary School Calendars

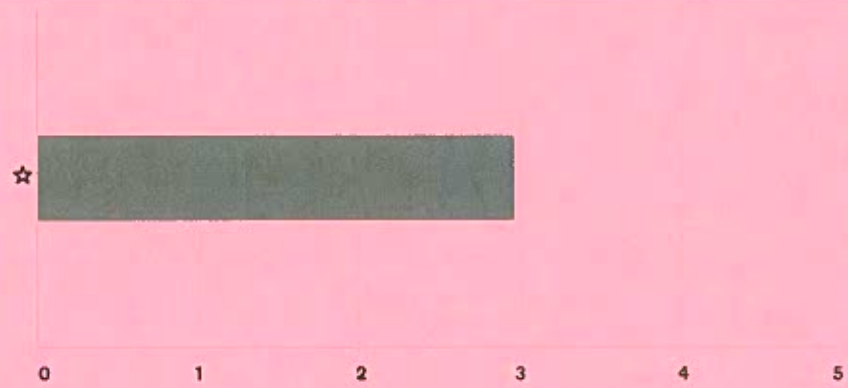
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	2.35%	5.88%	41.18%	28.24%	22.35%	85	3.62
	2	5	35	24	19		

Q11 French Immersion

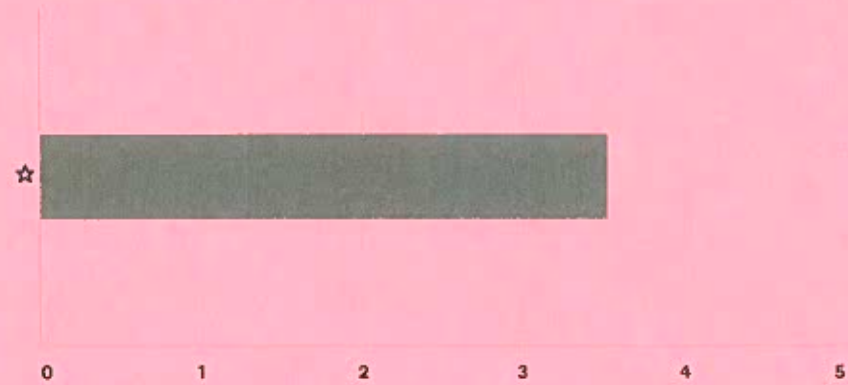
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	17.65%	10.59%	41.18%	18.82%	11.76%	85	2.96
	15	9	35	16	10		

Q12 Increase Speech Language Pathologist Support

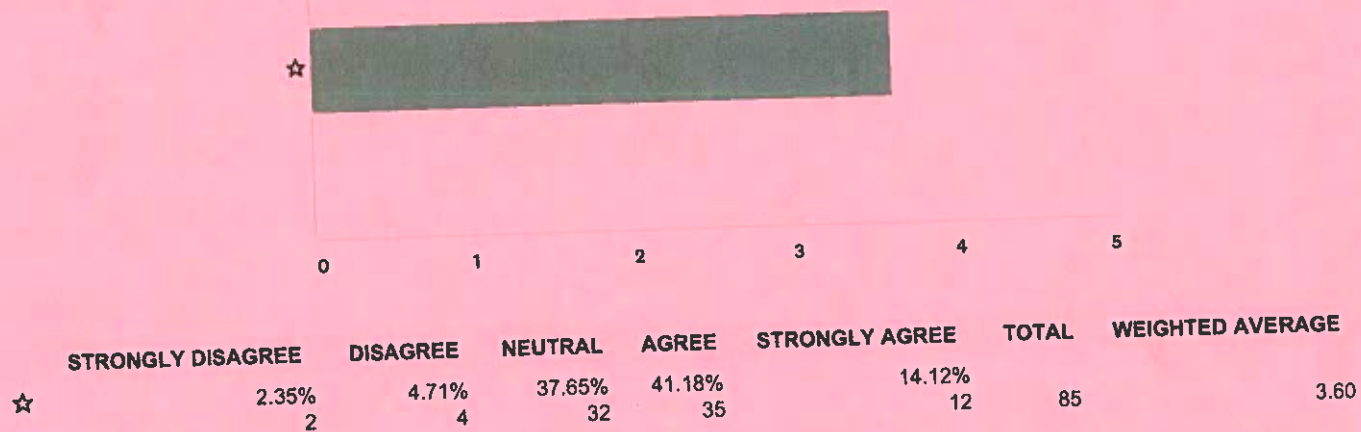
Answered: 84 Skipped: 1



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	3.57%	7.14%	38.10%	35.71%	15.48%	84	3.52
	3	6	32	30	13		

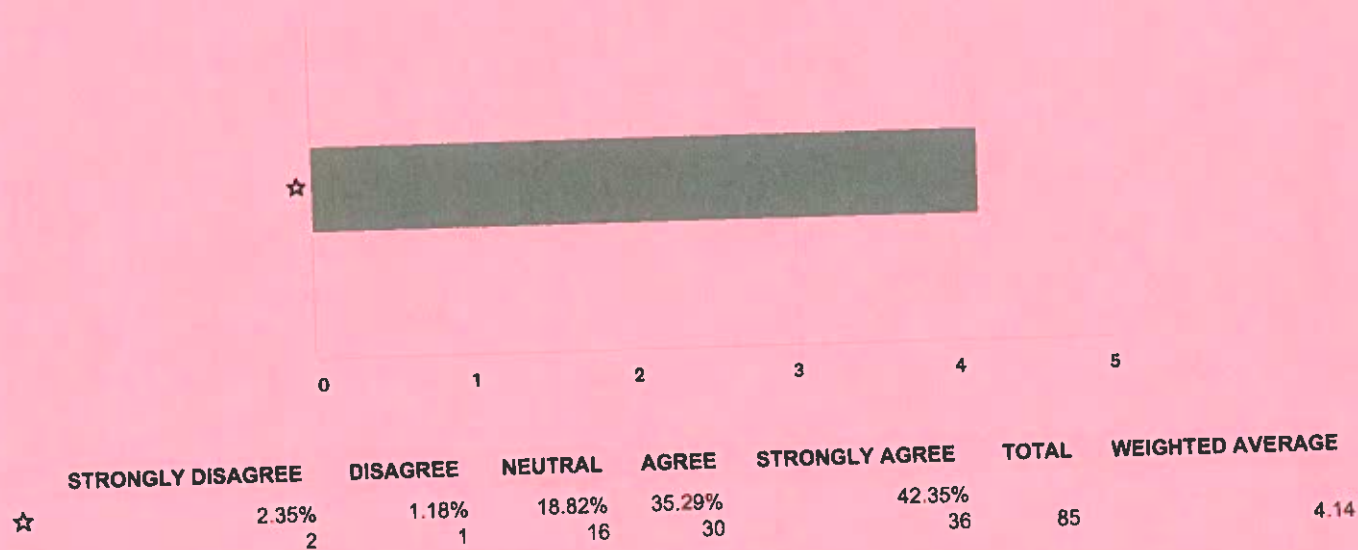
Q13 Funding Dedicated to Innovative Initiatives

Answered: 85 Skipped: 0



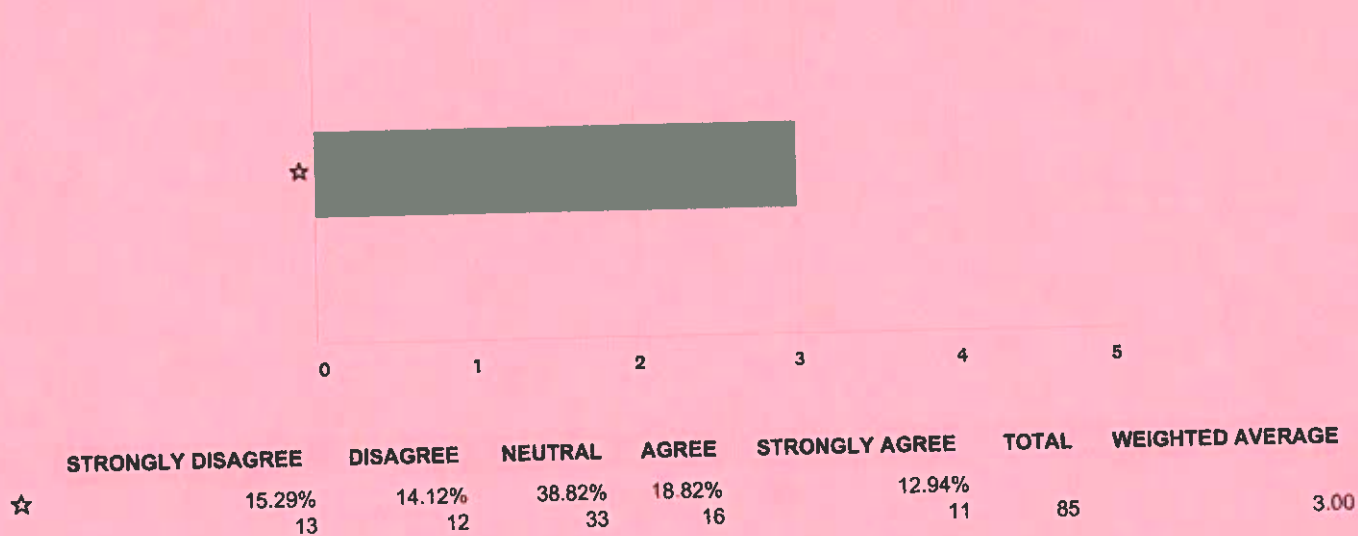
Q14 Outdoor Education

Answered: 85 Skipped: 0



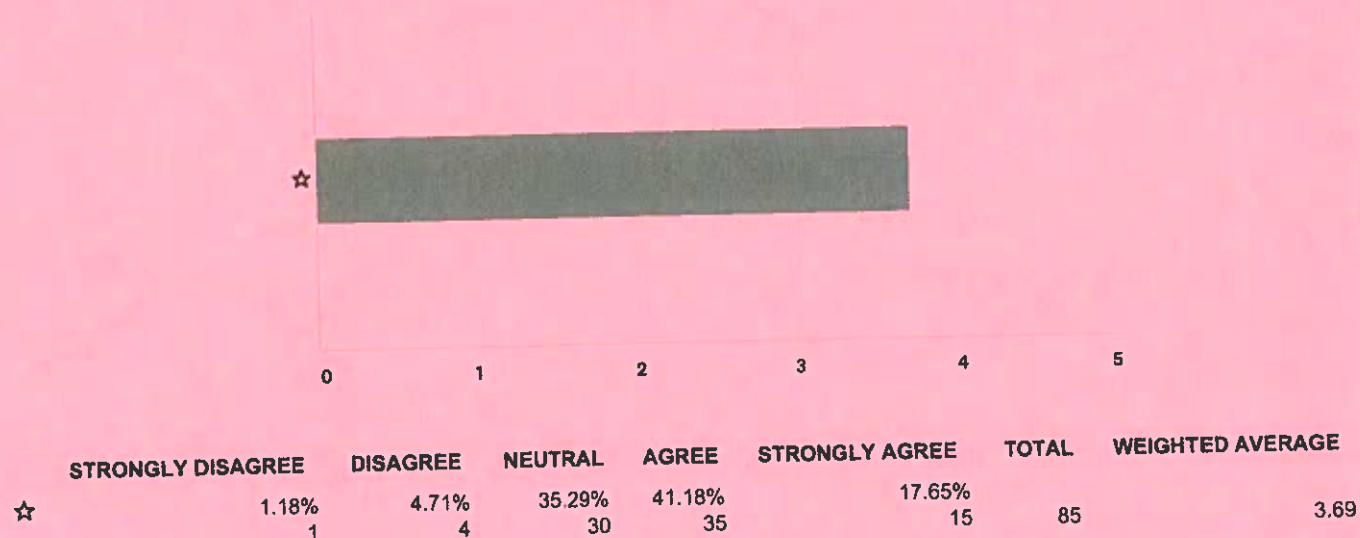
Q15 Contract District Administration Office Jobs and Seek Amalgamation Opportunities With Another District.

Answered: 85 Skipped: 0



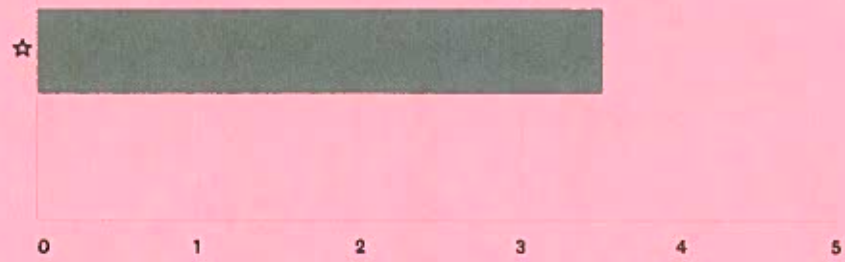
Q16 Homework and After School Support

Answered: 85 Skipped: 0



Q17 Staff Mentorship and Collaboration Opportunities

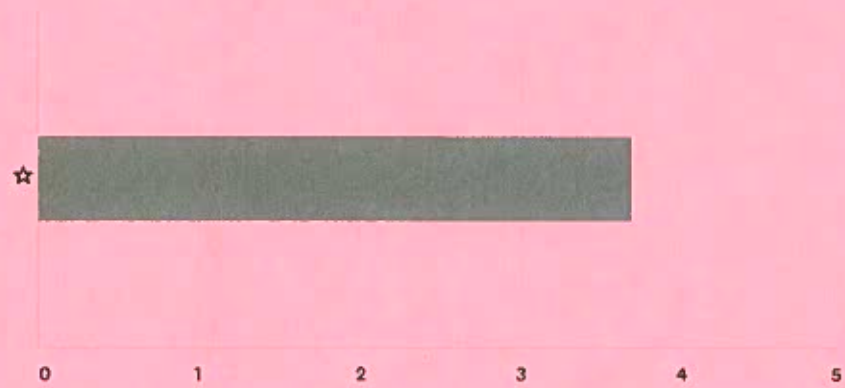
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	3.53%	4.71%	43.53%	34.12%	14.12%	85	3.51
	3	4	37	29	12		

Q18 Professional Development Opportunities

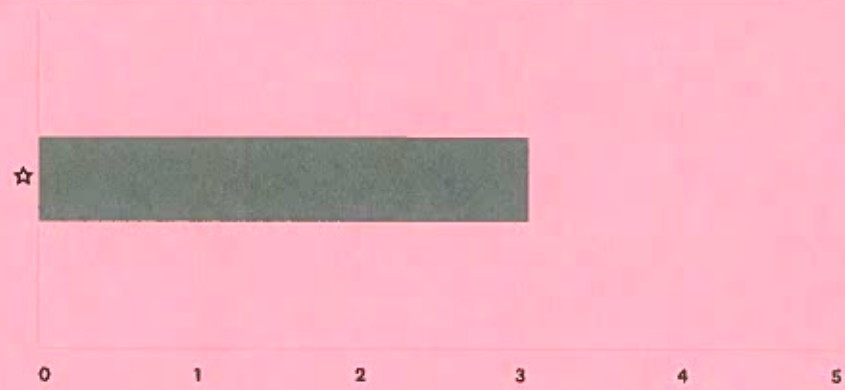
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	3.53%	5.88%	31.76%	35.29%	23.53%	85	3.69
	3	5	27	30	20		

Q19 Educational Symposium

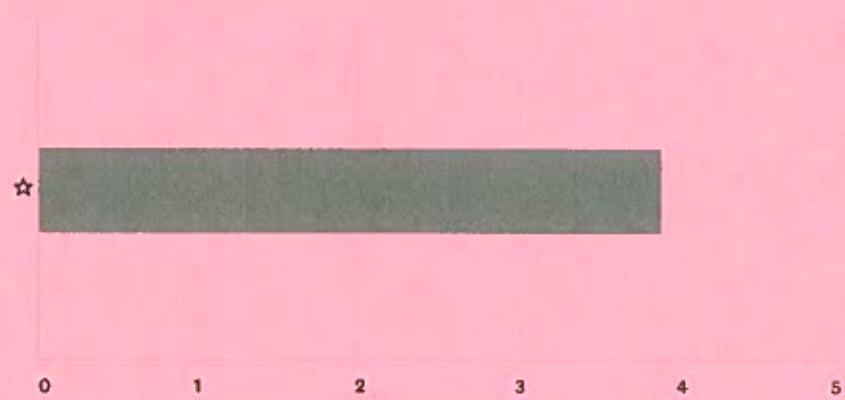
Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	9.41%	11.76%	48.24%	25.88%	4.71%	85	3.05
	8	10	41	22	4		

Q20 Gardening/greenhouse Projects

Answered: 85 Skipped: 0



	STRONGLY DISAGREE	DISAGREE	NEUTRAL	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
☆	1.18%	0.00%	29.41%	48.24%	21.18%	85	3.88
	1	0	25	41	18		

TAHAYGHEN ELEMENTARY PARENT ADVISORY COUNCIL MEETING
FEBRUARY 5, 2019

Parents and staff present indicated the following points to be important to them:

- Support for split grade classes, increase Education Assistant hours
- Reduce pressure on parents asking for volunteers
- Regular schedules for staff that work at more than one school
- Homework support/after school support
- Some students really benefit from 3/4/5/6 classroom splits
- Support for teacher's key for students to be successful
- Winter activities
- Mt Moresby Adventure Camp opportunities
- Structured activities for primary students during recess and lunch, less free time
- Food: hot lunch available to students daily

GIDGALANG KUUYAAS NAAY SECONDARY PARENT ADVISORY COUNCIL MEETING
FEBRUARY 12, 2019

Parents present indicated the following points to be important to them:

- Distributed learning or alternate delivery models

SK'AADGAA NAAY ELEMENTARY STAFF MEETING FEBRUARY 19, 2019

Staff present indicated the following points to be important to them:

- Mentorship and collaboration opportunities
- Professional development
- Increase speech language pathologist supports
- Resources for parents
- Reduce catering expenses
- Increase counselling services
- Reduce amount of staff that only work at school one or two days per week, combine positions if possible for continuity
- Partnership opportunities with other districts
- Small classes: < 20 preferable
- Collaboration opportunities across district as well as with other districts
- Regularly scheduled meetings to be held with non-enrolling teachers
- After school transportation for students
- New curriculum resources

- Maintain and improve provincial networks
 - POPARD- provincial outreach program for autism and related disorders
 - POPFASD- provincial outreach program for fetal alcohol spectrum disorder
 - SET BC- this is the provincial program that helps implement technology
 - BCCASE- British Columbia Council for Administrators of Special Education
 - POPEY- Provincial outreach program for early years

GUDANGAAY TLAATS'GAA NAAY SECONDARY STAFF MEETING FEBRUARY 25, 2019

Staff present indicated the following points to be important to them:

- Full-time counsellor
- One high school for entire island
- Join teams from both secondary schools
- Improve collaboration opportunities between schools for students and staff
- Athletics key to supporting kids with mental health and exposure to other opportunities outside our communities
- Resources, purchase textbooks
- Teacher collaboration program
- Share resources amongst schools
- Transportation to get students together
- Increase elders hours in classrooms
- Schedule meetings with Haida teachers and Band Education Coordinators
- Mandatory Haida language for all grade 8s
- Increase instructional time
- Stability and predictability of teaching assignments and appointments
- Increase academic supports in elementary schools

SK'AADGAA NAAY ELEMENTARY PARENT ADVISORY COUNCIL MEETING FEBRUARY 28, 2019

Parents present indicated the following points to be important to them:

- Foster sense of community
- Safe walking path from road to school
- TRC calls to action
- Educate parents in Haida language instruction

- Evidence-based innovative approaches and policy
- Attuned to community
- Track record for piloting ideas
- Increase independent learning at high school
- Trades
- Steep learning curve to understand community needs
- Transparent decision-making processes, improve trust
- Leadership to build trust
- Experiential education
- Schedule a meeting with parents to share new curriculum, assessment, etc.
- Engage staff
- Need to heal
- Educational symposium
- Hire an inspiring leader
- Use pottery wheel and kiln at GKNSS
- Hot lunch program
- Grade split challenges
- Educational benefits of large split classes vs. travelling to another school

AGNES L. MATHERS ELEMENTARY PARENT ADVISORY AND STAFF HELD ON MARCH 5, 2019

Parents and staff present indicated the following points to be important to them:

- Full-time Principal
- Education Assistant support in each class during instructional hours
- Safety concerns, need to increase amount of supervision
- Field trips
- Improve communication with parents via newsletters
- School spirit low over past three years
- Outdoor education
- Greenhouse/gardening projects
- Field maintenance: remove rocks, install greenhouse, fix fencing
- Hire a behaviour support consultant to observe, plan and suggest plans
- District is in state of flux, no leadership/direction
- Continue to support student transportation, bus to GKN appreciated
- Hire a grant writer
- Increase speech language pathologist support

ON-LINE 2019/2020 BUDGET SURVEY FEEDBACK

Are there any programs, services, activities or district initiatives we should maintain as a high priority as we develop the budget?

Haida language, all the fine arts, sports

Improving quality of education in Masset schools with taking into account feedback from Masset teachers, students, administrators, and community members. Finding ways to meet community needs so that residents do not consistently feel ignored or that their needs are not as important as other communities. One thing to consider is that there is only one community without a new school building in the past number of decades: Masset.

District initiative to upgrade all classrooms with more updated technology. Eg. whiteboards, teleconference units, projectors. The classroom of the "future". With the ability to connect to other "off island" classrooms

Reading recovery, changing results for young children, student services (including a full time resource teacher to coordinate services)

Hot lunch program should go back to 2 days a week and a bigger budget as food is very expensive on the Gwaii and Sandspit is very expensive

Trades and technical training and the infrastructure that supports it

Supporting Indigenous learners.

Pupil teacher ratio and teaching assistant time. More support for high school sports travel.

The Foods Program is feeding our students healthy and consistent meals. I think this program is very valuable. We could have a better focus on Coast Days and the possibilities we could have with these days.

no

I don't think so

no I don't think so

Team sports

coast, sports

Team sports

the boiler being fully operational, minimal loud disruptive construction while school is going on and keep funding going to our awesome foods program. Also sports

More hands-on learning programs

Mental Health is vital and becoming more of a concern within the schools and communities. Having a full-time counselor at EVERY school in the district should be the top priority! Learning Haida, having outdoor ed opportunities etc are great, but without strong mental health support, the students CAN NOT learn!

EA Assistance for students with exceptionalities. Semestered courses so that students can obtain all courses needed for University as DL courses are not accepted by some universities if done in grade 12 year (was told this second hand...myth or truth) more sports and do north and south as kids once per month.

Food's Programs, Gardening, Athletics, Student Support Services (Mental health & Wellness)

I am not sure as I was never included in the programs, services, activities or district initiatives (I would need to learn about all of those before I could say which would be a high priority). But I would say the Haida language should be a high priority, the language teachers should be put in the core budget and not come out of targeted funds.

Keep instruction portion as high as possible. Currently the admin portion takes 10% which is very high when similar district budgets are compared to ours. (i.e., other districts have admin costs at 4% or 6%)

Are there any programs, services, activities or district initiatives you would like us to consider adding as we develop the budget?

- re-add French Immersion language to enrich rather than impoverish our curriculum
- hire a full-time counsellor for each end of the island

A District Event Planner

Enhancing supports for Haida language, outdoor education, and the farm to school program.

Full time resource teachers and counselled at each school. Students are wait listed and prioritized for counselling. Also more speech and language support - students are wait listed for services and students that do receive services are for 1/2 hour a week every other week.

Perhaps funding innovations and tracking impact over time would be worth the investment. What do schools want to try that could use some funding.

There should be a higher priority on outdoor education.

Bouldering wall in the gym. This will develop jobs, a sport and a promote a healthy active lifestyle. The upkeep for a bouldering wall is very easy and minimal. We have the space for it on the gym stage - we just need to plan it out. This bouldering wall could be a great way for students and the community to exercise and become a unified group through this sport.

boxing club,

I don't think so

no not really

not that i can think of

A new school would be cool.

Introduction to jobs in the fields of paramedics, or other first responder jobs

Mental Health services at EVERY school EVERY DAY with a qualified, certified counselor!!!!

Accounting, retail management, retail skills (entry level work), mentorship from community members...business persons. Reading program...math program (primary) ie Times Tables especially those with exceptionalities Haida Immersion (start primary). Presence of RCMP in our high schools to engage and promote community leadership skills to our youth. Take a student to work day might include auxiliary work. Fire department, ambulance...etc. More support for the students..needs vary. Support education of all staff (professional development that will help to increase our skills). Bring back lunch program for students at GKNS, feeding nutritionally helps...better then large bag of Lays Chips and 2 litre bottle of pop or energy drinks!

I want to see more happening between the high schools. There are very few things that help bring our island youth together. More sports competitions, joint teams, etc.

Put our language teachers in the core budget, not out of targeted or early leavers funds. Also add bussing for all our students (no 5 km limit), busses for the elementary students that have to walk to Sk'aadga Naay.

More transparent reporting to public about actual class sizes across the district. Instead of just the average, give the highest and lowest numbers as well.

Are there programs, services, activities or district initiatives we should consider eliminating or reducing as we develop the budget?

no

Not that I can think of.

When considering a tight budget, classroom teachers and keeping small student ratio in the classroom is key for student learning. Having innovative grants are great but not at expense of removing teachers from classrooms. With high trauma histories we know relationships are key to student learning and that is capable when class sizes are kept low.

I think reducing strong start days I know at ALM some days no one comes also volunteers I think are taking away paying jobs for staff

Catering lunches for meetings should be eliminated. People with jobs bring their own food or go out to eat, why is the SD spending so much money on free lunches? and now they are feeding people for Board meetings?!

If the Extra curricular transit assistance is going to be taken back at each year end, the money would be better off being allocated to each school's general budget. It can be used for travel assistance with sports and other programs and field trips. Unless of course we are allowed to use this budget line for such things.

I understand and respect why food is offered at Board meetings. I don't want to criticize or target Board meetings. Having said that, I wonder about catering in general. How much does the SD pay for catering every year on various meetings? Are there alternatives? Could money be spent more efficiently on services for students?

Red Alder, science fair, elementary sports should all be dropped.

I have no idea what to reduce.

no

I don't think so

no

no

the construction while we are trying to work

Mileage, travel, dinner expenses, water bottles, styrofoam plates, etc with exempt staff, Principals and board meetings, etc. They can pack a bag lunch, or go out for lunch, carpool or use the online meeting system like everyone else when they attend meetings! This is also bad for the environment!! Lead the way in recycling! Also, the board office seems overstaffed for such a shrinking district, that should be the first to be cut! The board office staff should be paid based on education, rather than the role they fill, etc.

District Board Office Finance Department. Maintenance supervisor position to half time. Travel reduction by all staff unless there is reimbursement from a ministry, etc. Put meetings back to 6:30 or 7 pm so more people getting off work may attend. Mount Morseby, scrap it and put the money into one session per year for the grade nines from both high schools.

I would need to learn about the above before I could say what to eliminate.

Trim the board office. What's the normal ratio of board staff to teachers across a variety of districts? Why are the teachers numbers going down when board staff numbers stay the same or are slightly increased?

Are there other efficiency measures or cost-saving ideas we should consider as we develop the budget?

Install automatic shut off switches for most, if not all, office areas, classes, gyms etc in each school

I think often, the cost-saving measures so far leave Masset schools wanting, so I would not encourage this frame of questioning.

Seek "shared" training for certificates that will help the students be gainfully employed seasonally after they are 16. First Aid, SVOP, Radio Operators etc. Great for summer jobs

I don't have the experience to comment in this area

Yes I think students should be involved MORE in fund raising for their off island trips as in skiing ect.

Also It would be nice if we could put some sort of notice out for giving the schools fish ect last year we had some which really help but not this year

As student enrolment goes down so should the administrative staff numbers. While SD 50 student enrolment has gone down, the board office has hired more staff and given themselves a 15% raise for less work.

We seem to be increasing top-heavy in terms of district administration.

I believe the foods program could be run a lot smoother. The teacher running the program is in charge of a broad scale of tasks. There should be a paid position to help the teacher plan the foods program, so money can be saved on equipment and food with better planning. A paid assistant could help with tracking inventories on fridges, freezers and equipment, plan meals that are healthy and cost efficient, and track the budget. Giving the teacher time to focus on the student learning and improvement.

more funding for school trips

I don't think so

no

idk

Yo

Rooftop solar panels, sensor lights when not in rooms, phone system (everyone has a cell phone), travel and meals for meetings, etc

Shared services with other districts, ie payroll and accounts payroll. Hire teacher subs on salary and reduce sub costs from the present amount. 8 hour custodians under supervision of Principal, cost saving measure, eliminates need for full time maintenance Supervisor and gives Principal more control over his/her school.

One central high school. Save the elementary schools. There are only ~200 high school students on the Island.

I would need to learn the budget before I could say to cut anything.

* Have lights and heat "powered" down during non usage hours/ days in school year. * Charge after school groups a fee to use buildings and equipment. * Shut down unused rooms to bare minimum heat and power. * Have janitorial staff sanitize desk tops/ work tables and high contact surfaces (door knobs, light switches, tap handles, soap dispensers, paper towel handles, etc) DAILY without exception. Currently this is NOT being done or is only partially done or is done to a very low standard. Proper cleanliness should reduce sick time which will save the District money on TTOCs.

What other information would you like us to know that will help us establish this year's budget?

-provide yearly, in-depth and open documentation, using spreadsheets sent via internet, regarding how much money comes into the district and from where and what its allocation might be. -provide detailed spreadsheets explaining where this money has been spent.

Please look at past budgets and habitual cut backs, and where those cut backs take place, before initiating the same measures that negatively affect education in Masset.

Invest, invest, invest! Plan a career and life skills fair for mid March with booths for students to visit and see what type of job options they have locally

Teachers work extremely well to deliver quality, caring instruction on Haida Gwaii. More resources to support a changing curriculum are essential for teachers to stay current.

Start with students in classrooms, as the highest priority for funding. The further away from students learning a person is, the lower the priority for funding them should be. That is diametrically opposed to the priorities now, where the trustees and administrators are given the most preferential treatment and funding priority instead of the kids.

Our district lacks an overall vision of what we stand for. Let's get all the stakeholders together and develop something that we could do really well as an on-going program.

I think that the school should be given a very detailed budget plan and what money can be spent by teachers, departments etc.

more jerseys

None

nothing

none

even though classes are shrinking it seems that this does not make the teachers/SEA less busy!! Consider keeping this current ratio and making it better at smaller schools by cutting back on unnecessary costs as listed above!

Keep it on a needs based budget for the students. Report on annual cost of running buses...can we use as a public transportation. Counselling a must and doctor visits (maintain support)

I would like to learn about the budget and what programs are paid for with funds in the SD 50

Compare our district spending allocations to other districts of similar size to check their spending percentages.

**SCHOOL DISTRICT NO. 50 (Halda Gwali)
PRELIMINARY BUDGET 2019/20**

FUNCTION/ PROGRAM	Final Budget 2018/2019	Preliminary 2019/2020

Revenue

662 Applied Surplus (Deficit) Operating	\$341,400	\$0
620 Provincial Grants	\$9,587,266	\$9,778,920
MCFD	\$96,996	\$96,996
Aboriginal Grant reduction	-\$3,863,123	-\$3,863,123
LEA's	\$4,028,181	\$4,028,181
649 Pay Equity	\$139,874	\$139,874
650 Rentals & Leases	\$62,221	\$62,221
Miscellaneous	\$216,829	\$216,829
661 Interest	\$14,790	\$14,790
Student Transportation Grant	\$149,851	\$149,851

Total Estimated Budget	\$10,774,285	\$10,624,539
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Expenditures

Function 1 - Instruction	\$6,906,829	\$7,562,990
Function 4 - Administration	\$1,070,815	\$907,121
Function 5 - Maintenance	\$1,752,130	\$1,697,488
Function 7 - Transportation	\$450,560	\$456,940
Funding Protection (move to local capi	\$341,400	

Total Estimated Expenditures	\$10,521,734	\$10,624,539
Surplus Or Deficit ()	\$0	

	\$252,551	\$0
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SCHOOL DISTRICT NO. 50 (Haida Gwaii) PRELIMINARY BUDGET 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Prelim Budget 2019/2020		Difference
		Projected to Spend	Total Spent	Final BUDGET	School BUDGET	Total Budget
TOTAL						
Function 1 - Instruction	\$4,519,875	\$2,386,954	\$6,906,829	\$7,351,668	\$211,322	\$7,562,990
Function 4 - District Admin.	\$799,724	\$271,091	\$1,070,815	\$907,121	\$0	\$907,121
Function 5 - Operations & Main.	\$1,229,540	\$522,590	\$1,752,130	\$1,697,488	\$0	\$1,697,488
Function 7 - Transport & Housing	\$271,327	\$179,233	\$450,560	\$456,940	\$0	\$456,940
						\$656,161
						-\$163,695
						-\$54,642
						\$6,381
TOTAL OPERATING	\$6,820,466	\$3,359,868	\$10,180,334	\$10,413,217	\$211,322	\$10,624,539
						\$444,205
TOTAL	\$6,820,466	\$3,359,868	\$10,180,334	\$10,413,217	\$211,322	\$10,624,539
						\$444,205
Totals By Object						
Teacher Salaries	\$1,797,625	\$792,993	\$2,590,618	\$2,803,679	\$0	\$2,803,679
Support Salaries	\$1,782,611	\$776,874	\$2,559,485	\$2,376,681	\$0	\$2,376,681
AO Salaries	\$505,503	\$162,150	\$667,653	\$954,575	\$0	\$954,575
Substitutes	\$279,080	\$115,289	\$394,369	\$405,997	\$0	\$405,997
Benefits	\$933,369	\$454,844	\$1,388,213	\$1,515,873	\$0	\$1,515,873
Supplies & Services	\$1,522,278	\$1,057,719	\$2,579,997	\$2,356,412	\$211,322	\$2,567,734
						-\$12,263
Total	\$6,820,466	\$3,359,868	\$10,180,334	\$10,413,217	\$211,322	\$10,624,539
						\$444,205

SCHOOL DISTRICT NO. 50 (Haida Gwaii)

PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		
		Projected	Total	Final Budget	School Budget	Difference
		to Spend	Spent	Budget	Budget	

FUNCTION 1 - INSTRUCTION

TOTAL

102 Regular Instruction						
Teacher Salaries	1,599,875	706,350	2,306,225	2,432,414	2,432,414	126,189
Support Salaries	99,316	46,347	145,663	139,033	139,033	(6,630)
AO Salaries	155,124	51,636	206,760	249,679	249,679	42,919
Substitutes	135,897	58,242	194,139	194,139	194,139	0
Benefits	449,419	215,644	665,063	693,511	693,511	28,448
Professional Services						
Transportation	389	239	628	628	628	-
Training & Travel	226,448	135,044	361,492	361,492	361,492	-
Rentals						
Dues & Fees	445	-	445	445	445	-
Insurance	11,657	-	11,657	11,853	11,853	196
Other Contracted Services	4,355	1,866	6,221	6,221	6,221	(0)
Telephone	9,170	3,930	13,100	13,100	13,100	-
Other Office Services	22,156	9,495	31,651	31,651	31,651	(0)
Supplies	134,267	307,754	442,021	244,699	197,322	442,021
Furniture Replacement	87	74,913	75,000	20,000	20,000	(55,000)
Computer Replacement	60,261	16,308	76,569	75,000	75,000	(1,569)

Total Regular Instruction

	2,908,866	1,627,769	4,536,635	4,473,865	197,322	4,671,187	134,552
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103 Career Prep

Teacher Salaries	66,104	28,878	94,982	96,205	96,205	1,223
Support Salaries			-	-	-	-
AO Salaries			-	-	-	-
Substitutes			-	-	-	-
Benefits	15,009	7,220	22,229	24,051	24,051	1,822
Professional Services						
Transportation			-	-	-	-
Training & Travel			-	-	-	-
Rentals			-	-	-	-
Dues & Fees			-	-	-	-
Insurance			-	-	-	-
Other Contracted Services			-	-	-	-
Telephone			-	-	-	-
Other Office Services			-	-	-	-
Supplies			-	-	-	-

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SCHOOL DISTRICT NO. 50 (Haida Gwaii)						
PRELIMINARY 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	Final Budget	School Budget	Total Budget
Electricity			-			-
Gas - Heat			-			-
Oil - Heat			-			-
Propane - Heat			-			-
Water & sewage			-			-
Garbage & Recycle			-			-
Furniture Replacement			-			-
Computer Replacement			-			-
Total Career Prep	81,113	36,098	117,211	120,256	-	120,256
						3,045

SCHOOL DISTRICT NO. 50 (Haida Gwaii) PRELIMINARY 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	Final Budget	School Budget	

107 Library Services + 109 Implementation						
Teacher Salaries				-	-	-
Support Salaries	22,023	10,277	32,300	32,300	32,300	(0)
AO Salaries	1,058	-	1,058	-	-	(1,058)
Substitutes	1,231	528	1,759	1,759	1,759	0
Benefits	5,039	2,701	7,740	8,515	8,515	775
Professional Services			-	-	-	-
Transportation			-	-	-	-
Training & Travel	366	1,736	2,102	2,102	2,102	-
Rentals			-	-	-	-
Dues & Fees			-	-	-	-
Insurance			-	-	-	-
Other Contracted Services			-	-	-	-
Telephone			-	-	-	-
Other Office Services			-	-	-	-
Supplies	4,843	13,372	18,215	4,215	14,000	18,215
Electricity			-	-	-	-
Gas - Heat			-	-	-	-
Oil - Heat			-	-	-	-
Propane - Heat			-	-	-	-
Water & sewage			-	-	-	-
Garbage & Recycle			-	-	-	-
Furniture Replacement			-	-	-	-
Computer Replacement			-	-	-	-

108 Counseling					
Teacher Salaries	-	-	-	-	-
Support Salaries	46,278	21,596	67,874	67,874	(0)
AO Salaries	-	-	-	-	-
Substitutes	-	-	-	-	-
Benefits	9,054	5,399	14,453	16,969	2,516
Professional Services	-	-	-	-	-
Transportation	-	-	-	-	-
Training & Travel	2,255	966	3,221	3,257	36
Rentals	-	-	-	-	-
Dues & Fees	-	-	-	-	-
		budget prelim	1920.xlsx		

SCHOOL DISTRICT NO. 50 (Haida Gwaii)						
PRELIMINARY 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		
		Projected to Spend	Total Spent	Final Budget	School Budget	Total Budget
Insurance			-			-
Other Contracted Services			-			-
Telephone	616	264	880	1,045		1,045
Other Office Services			-			-
Supplies	612		612	1,000		1,000
Electricity			-			-
Gas - Heat			-			-
Oil - Heat			-			-
Propane - Heat			-			-
Water & sewage			-			-
Garbage & Recycle			-			-
Furniture Replacement			-			-
Computer Replacement			-	-		-
Total Counselling	58,815	28,226	87,041	90,145	-	90,145
						3,104

PRELIMINARY 2019/20

Total Special Education	531,887	257,830	789,717	921,999	-	921,999	132,281
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130 ELL	
Teacher Salaries	-
Support Salaries	-
AO Salaries	-
Substitutes	-
Benefits	-
Professional Services	-
Transportation	-
Training & Travel	-
Rentals	-
Dues & Fees	-
Insurance	-
	budget prelim 1920.xlsx

SCHOOL DISTRICT NO. 50 (Haida Gwaii)						
PRELIMINARY 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	Final Budget	School Budget	Total Budget
Other Contracted Services						
Telephone			-			-
Other Office Services			-			-
Supplies			-			-
Electricity			-			-
Gas - Heat			-			-
Oil - Heat			-			-
Propane - Heat			-			-
Water & sewage			-			-
Garbage & Recycle			-			-
Furniture Replacement			-			-
Computer Replacement			-			-
Total ESL	-	-	-	-	-	-

SCHOOL DISTRICT NO. 50 (Haida Gwaii)

PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		
		Projected	Total	Final	School	Total
		to Spend	Spent	Budget	Budget	Budget
						Difference

131 Aboriginal Education

Teacher Salaries	76,121	\$ 33,774	109,895	111,505	111,505	1,610
Support Salaries	96,222	\$ 44,904	141,126	141,126	141,126	0
AO Salaries			-			-
Substitutes	6,382	\$ 2,735	9,117	6,408	6,408	(2,709)
Benefits	40,230	\$ 20,353	60,583	64,760	64,760	4,177
310 Professional Services	3,707	\$ 6,116	9,823	9,823	9,823	-
Transportation			-			-
340 Training & Travel	1,765	\$ 1,428	3,193	15,000	15,000	11,807
Rentals			-			-
Dues & Fees			-			-
Insurance			-			-
420 Other Contracted Services	(3,032)	\$ 20,000	16,968	27,328	27,328	10,360
Telephone	147	\$ 856	1,003	2,000	2,000	997
Other Office Services			-			-
510 Supplies	1,827	\$ 705	2,532	15,000	15,000	12,468
Electricity			-			-
Gas - Heat			-			-
Oil - Heat			-			-
Propane - Heat			-			-
Water & sewage			-			-
Garbage & Recycle			-			-
Furniture Replacement			-			-
Computer Replacement			-			-
Total Aboriginal Education	223,369	130,871	354,240	392,950	392,950	38,710

141 School Based Administration

Teacher Salaries			-			-
Support Salaries	193,527	90,574	284,101	284,101	284,101	0
AO Salaries	330,278	104,166	434,444	677,405	677,405	242,961
Substitutes	13,021	5,580	18,601	28,938	28,938	10,337
Benefits	116,658	50,080	166,738	247,611	247,611	80,873
Professional Services			-			-
Transportation			-			-
Training & Travel	12,789	15,481	28,270	40,723	40,723	12,453
Rentals			-			-
Dues & Fees		-	-			-
Insurance		-	-			-
Other Contracted Services		-	-			-
Telephone	8,860	3,797	12,657	11,242	11,242	(1,415)
		budget prelim 1920.xlsx				

SCHOOL DISTRICT NO. 50 (Haida Gwaii)						
PRELIMINARY 2019/20						
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		
		Projected to Spend	Total Spent	Final Budget	School Budget	Total Budget Difference
Other Office Services	4,100	3,757	7,857	7,400		7,400 (457)
Supplies	2,032	4,111	6,143	6,143		6,143 -
Electricity			-			-
Gas - Heat			-			-
Oil - Heat			-			-
Propane - Heat			-			-
Water & sewage			-			-
Garbage & Recycle			-			-
Furniture Replacement			-			-
Computer Replacement			-			-
Total School Based Admin	681,265	277,546	958,811	1,303,563	-	1,303,563 344,752
TOTAL FUNCTION 1	4,519,875	2,386,954	6,906,829	7,351,668	211,322	7,562,990 656,161

Function 1 Totals By Object

Teacher Salaries	1,797,625	792,993	2,590,618	2,803,679	-	2,803,679 213,061
Support Salaries	722,806	337,570	1,060,376	1,043,574	-	1,043,574 (16,802)
AO Salaries	505,503	162,150	667,653	954,575	-	954,575 286,922
Substitutes	219,752	94,179	313,931	321,560	-	321,560 7,629
Benefits	715,201	343,097	1,058,298	1,220,542	-	1,220,542 162,243
Supplies & Services	558,988	656,964	1,215,952	1,007,738	211,322	1,219,060 3,108
Total	4,519,875	2,386,954	6,906,829	7,351,668	211,322	7,562,990 656,161

SCHOOL DISTRICT NO. 50 (Haida Gwaii)
PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	BUDGET	Total Budget	

FUNCTION 4 - DISTRICT ADMINISTRATION

TOTAL						
411 Educational Administration						
Teacher Salaries					0	0
Support Salaries	228,364	90,607	318,971	169,589	169,589	-149,382
AO Salaries			-		0	0
Substitutes			-		0	0
Benefits	48,231	20,840	69,071	39,005	39,005	-30,065
Professional Services					0	0
Legal	15,856	-	15,856	20,000	20,000	4,144
Training & Travel	12,457	5,465	17,922	20,000	20,000	2,078
Dues & Fees	2,235	-	2,235	2,235	2,235	0
Insurance			-		0	0
Other Contracted Services			-		0	0
Telephone	713	237.67	951	950	950	-1
Other Office Services			-		0	0
Supplies	2,177	-	2,177	2,500	2,500	323
Furniture Replacement			-		0	0
Computer Replacement			-	1,500	1,500	1,500
					0	0
Total Educational Admin	310,033	117,149	427,182	255,779	0	-171,403

440 School Board Governance

Teacher Salaries					0	0
Support Salaries	41,101	12,969	54,070	63,867	63,867	9,797
AO Salaries			-		0	0
Substitutes			-		0	0
Benefits	1,409	4,857	6,266	6,266	6,266	0
Professional Services	3,388		3,388	3,000	0	-3,388
Transportation			-		0	0
Training & Travel	38,691	10,000	48,691	45,000	45,000	-3,691
Dues & Fees	9,185	-	9,185	9,185	9,185	0
Insurance		1,135	1,135	1,135	1,135	0
Other Contracted Services	16,169	3,831	20,000	5,000	5,000	-15,000
Telephone			-		0	0
Other Office Services			-		0	0
Supplies	645	355	1,000	1,000	1,000	0
Electricity			-		0	0
Gas - Heat			-		0	0
Oil - Heat			-		0	0
Propane - Heat			-		0	0
Water & sewage			-		0	0
Garbage & Recycle			-		0	0
Furniture Replacement			-		0	0
590 Computer Replacement	9,410	0	9,410	7,515	7,515	-1,895
					0	0
Total School Governance	119,998	33,147	153,145	141,968	0	-14,177

SCHOOL DISTRICT NO. 50 (Haida Gwaii)					
PRELIMINARY 2019/20					
FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20	
		Projected to Spend	Total Spent	BUDGET	Total Budget
		Difference			

441 Business Administration					
Teacher Salaries					0
Support Salaries	225,020	85,476	310,496	293,535	293,535
AO Salaries					0
Substitutes	1,981	0	1,981	2,000	2,000
Benefits	50,843	19,660	70,503	67,973	67,973
Professional Services	10,463	5,153	15,616	20,000	20,000
Transportation					0
Training & Travel	18,054	1,946	20,000	25,000	25,000
Rentals					0
Dues & Fees	1,716	-	1,716	1,716	1,716
Insurance					0
Other Contracted Services	35,394	2,937	38,331	66,461	66,461
Telephone	4,755	1,585	6,340	4,932	4,932
Other Office Services	13,244	-	13,244	12,007	12,007
Supplies	6,374	4,038	10,412	10,412	10,412
Furniture Replacement				1,056	1,056
Computer Replacement	1,849	-	1,849	4,281	4,281
Total Business Admin	369,693	120,795	490,488	509,373	509,373
					18,885

TOTAL FUNCTION 4	799,724	\$271,091	1,070,815	\$907,121	\$0	907,121	-\$166,695
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Function 4							
Totals By Object							
Teacher Salaries						0	0
Support Salaries	494,485	189,052	683,537	526,991	-	526,991	-156,546
AO Salaries						0	0
Substitutes	2,000	-	2,000	2,000	-	2,000	0
Benefits	100,483	45,357	145,840	113,245	-	113,245	-32,595
Supplies & Services	202,756	36,683	239,439	264,885	-	264,885	25,446
Total	799,724	\$271,091	1,070,815	\$907,121	\$0	907,121	-\$163,695

SCHOOL DISTRICT NO. 50 (Haida Gwaii)

PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	BUDGET	School BUDGET	

FUNCTION TOTAL

541 Maintenance Admin.						
Teacher Salaries						-
Support Salaries	61,358	33,798	95,156	105,577	105,577	10,421
AO Salaries			-		-	-
Substitutes			-		-	-
Benefits	16,912	8,450	25,362	24,686		(676)
Professional Services			-		-	-
Transportation			-		-	-
Training & Travel	5,029	971	6,000	6,000		-
Rentals		-	-		-	-
Dues & Fees		-	-		-	-
Insurance	17,381	3,792	21,173	21,173		-
420 Other Contracted Services	14,446	-	14,446	14,446		-
Telephone	3,259	1,086.33	4,345	4,345		(0)
440 Other Office Services	5,890	-	5,890	5,890		-
Supplies	27	211	238	1,000		762
Furniture Replacement		-	-		-	-
Computer Replacement	5,094	-	5,094	0		(5,094)
Total Business Admin	129,396	48,309	177,705	183,117	0	5,412

550 Maintenance Operations						
Teacher Salaries						0
Support Salaries	393,314	163,342	556,656	506,269		-50,387
AO Salaries			-		-	0
Substitutes	57,328	19,109	76,437	76,437		0
Benefits	83,326	45,613	128,939	116,541		-12,398
Professional Services			-		-	0
Transportation			-		-	0
Training & Travel	1,296	1,500	2,796	2,796		0
360 Rentals & Leases	12,481	4,519	17,000	17,000		0
Dues & Fees		-	-		-	0
390 Insurance	620	-	620	620		0
420 Other Contracted Services	76,327	69,316	145,643	101,769		-43,874
Telephone	3,568	1,189	4,757	4,757		0
Other Office Services		-	-		-	0
Supplies	55,796	18,142	73,938	73,938		0
Furniture Replacement	556	-	556	20,000		19,444
Computer Replacement					-	0
Total Maintenance Operations	684,612	322,731	1,007,343	920,127	0	-87,216

SCHOOL DISTRICT NO. 50 (Haida Gwaii)

PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Projected Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	BUDGET	School BUDGET	

552 Grounds

Teacher Salaries						0
Support Salaries	14308	5,564	19,872	19,872		0
AO Salaries			-			0
Substitutes			-			0
Benefits	2104	1,391	3,495	3,384		-111
Professional Services			-			0
Transportation			-			0
Training & Travel			-			0
Rentals			-			0
Dues & Fees			-			0
Insurance			-			0
Other Contracted Services	5,201	-	5,201	5,201		0
Telephone			-			0
Other Office Services			-			0
Supplies	1279	1,000	2,279	2,279		0
Furniture Replacement			-	0		0
Computer Replacement			-			0
Total Grounds	22,892	7,955	30,847	30,736	0	-111

556 Utilities

Teacher Salaries						0
Support Salaries			-			0
AO Salaries			-			0
Substitutes			-			0
Benefits			-			0
Professional Services			-			0
Transportation			-			0
Training & Travel			-			0
Rentals	6,854		6,854	6,854		0
Dues & Fees			-			0
Insurance			-			0
Other Contracted Services			-			0
Telephone			-			0
Other Office Services/Carbon Offset		15,000	15,000	15,000		0
Supplies			-			0
Electricity	106,944	35,648	142,592	142,592		0
Biomass - Heat	11,930	3,977	15,907	15,907		0
Oil - Heat	42,550	14,183	56,733	58,576		1,843
Propane - Heat	195,845	65,215	260,860	277,886		17,026
Water & sewage	7,565	2,522	10,087	12,090		2,003
Garbage & Recycle	21,152	7,051	28,203	34,603		6,400
Furniture Replacement			-			0
Computer Replacement			-			0
Total Utilities	392,640	143,595	392,640	563,508	0	27,273

TOTAL FUNCTION 5

	\$1,229,540	\$522,590	\$1,608,535	\$1,697,488	\$0	\$1,697,488	-\$54,642
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SCHOOL DISTRICT NO. 50 (Haida Gwaii)
PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Final Budget 2018/2019		Preliminary 2019/20	
	Spent	Projected to Spend	BUDGET	Total Budget
				Difference

FUNCTION TOTAL

741 Transportation Admin.				
Teacher Salaries				
Support Salaries	19,326	9,663	43,371	43,371
AO Salaries				14,382
Substitutes				
Benefits	4068	2,222	9,975	9,975
Professional Services				3,685
Transportation				
Training & Travel		4,200	4,200	4,200
Rentals				
Dues & Fees				
Insurance				
Other Contracted Services				
Telephone				
Other Office Services				
Supplies				
Electricity				
Gas - Heat				
Oil - Heat				
Propane - Heat				
Water & sewage				
Garbage & Recycle				
Furniture Replacement				
Computer Replacement				
Total Transportation Admin	23,394	16,085	57,546	57,546
			0	18,067

770 Student Transportation

Teacher Salaries				
Support Salaries	74,751	34,883.80	125,764	125,764
AO Salaries				16,129
Substitutes	1194	2,000	6,000	6,000
Benefits	10,818	8,023	26,353	26,353
Professional Services		5,000	5,000	5,000
330 Transportation + Field Trips + Tsunami Bl	33,612	34,405	68,017	68,000
332 Transportation Assistance	2,981	1,278	6,000	-17
Training & Travel	855	-	5,000	6,000
Rentals		-		1,741
Dues & Fees		-		4,145
Insurance	6,804	2,000	10,000	10,000
Telephone	2,786	1,194	5,000	5,000
Other Contracted Services	17,632	20,000	47,632	47,632
Supplies	65,875	25,000	24,450	24,450
Electricity		-		-66,425
Fuel	23,472	10,059	43,531	43,531
Other Office		2,500	0	10,000
Propane - Heat		-		-2,500
Water & sewage		-		0
Garbage & Recycle		-		0
Furniture Replacement		-		0
Computer Replacement		-	0	0
Total Student Transportation	240,780	166,243	372,730	372,730
			0	-14,393

SCHOOL DISTRICT NO. 50 (Haida Gwaii)
PRELIMINARY 2019/20

FUNCTION/ PROGRAM	Spent	Final Budget 2018/2019		Preliminary 2019/20		Difference
		Projected to Spend	Total Spent	BUDGET	School BUDGET	
773 Housing						
Teacher Salaries						
Support Salaries	2,263	3,000	5,263	5,263	\$0	0
AO Salaries			-	-	5,263	0
Substutles			-	-	-	0
Benefits	457	690	1,147	1,147	1,147	0
Professional Services			-	-	-	0
Transportation			-	-	-	0
Training & Travel			-	-	-	0
Rentals			-	-	-	0
Dues & Fees			-	-	-	0
Insurance		1406	1,406	1,406	1,406	0
Other Contracted Services		563	563	563	563	0
Telephone			-	-	-	0
Other Office Services			-	-	-	0
Supplies	396	3,000	3,396	5,223	5,223	1,827
Electricity	698	314	1,012	1,012	1,012	0
Gas - Heat		-	-	-	-	0
Oil - Heat		4,000	4,000	4,000	4,000	0
Propane - Heat		2,400	2,400	2,400	2,400	0
Water & sewage	1,995	855	2,850	3,650	3,650	800
Garbage & Recycle	1,344	576	1,920	2,000	2,000	80
Furniture Replacement			-	-	\$0	0
Computer Replacement			-	-	\$0	0
Total Housing	7,153	16,804	23,957	26,664	0	2,707
TOTAL FUNCTION 7	\$271,327	\$179,233	\$450,560	\$456,940	\$0	\$6,381

Function 7 Totals By Object

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Salaries	\$96,340	\$47,547	\$143,887	\$174,398	\$0	\$174,398	\$0	\$174,398	\$0	\$174,398	\$0	\$174,398	\$0
AO Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Substitutes	\$0	\$2,000	\$2,000	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0
Benefits	\$15,343	\$10,936	\$26,279	\$37,475	\$0	\$37,475	\$0	\$37,475	\$0	\$37,475	\$0	\$37,475	\$0
Supplies & Services	\$159,644	\$118,750	\$278,394	\$239,067	\$0	\$239,067	\$0	\$239,067	\$0	\$239,067	\$0	\$239,067	\$0
Total	\$271,327	\$179,233	\$450,560	\$456,940	\$0	\$456,940	\$0	\$456,940	\$0	\$456,940	\$0	\$456,940	\$0

SCHOOL DISTRICT NO. 58 (Haida Gwaii)

BUDGET 2019/20

**Preliminary Enrollment
Employment**

436,000.00

	Elementary Students	Secondary Students	DL	Total	Base	Elementary	Secondary	Distributed Learning	Total
Agnes L Mathers Elem - Secondary	31,000.00		0.0000	31,000.00	17,000.00	6,665.00	0.00		23,665.00
Gidgalang Kuuyas Naay Secondary		125,000.00	2.3125	127,312.50	17,000.00	0.00	56,875.00	1,190.94	75,065.94
Port Clements Elementary	26,000.00			26,000.00	17,000.00	5,590.00	0.00		22,590.00
Sk'aadgaa Naay Elementary School	108,000.00			108,000.00	17,000.00	23,220.00	0.00		40,220.00
Tahyghen Elementary School	66,000.00			66,000.00	17,000.00	14,190.00	0.00		31,190.00
Gudangaay Tla's'gaa Naay Secondary School		80,000.00	2.3125	82,312.50	17,000.00	0.00	36,400.00	1,190.94	54,590.94
Total	231,000.00	205,000.00	4.6250	440,625.00	102,000.00	49,665.00	93,275.00		247,321.88

Distributed Learning

Elementary Rate

Secondary rate (\$415) + Secondary Sports Rate (\$

Comparison to Budget			
Amount in Preliminary Budget			284,340
Amount Based on Actual Students		247,322	
Computer Plan Reduction		50,000	
Total School Budget Allocation		197,322	

	TAH	GKNS	SNES	GTN	PCES	ALM	SUM
2019/2020							
Enrolment Estimates	66	125	108	80	26	31	436
<i>Pupil : Educator Ratio at 15:1</i>	4.4	8.333	7.2	5.33	1.733	2.067	29.07
Principal FTE	1.00	1.00	1.00	1.00	1.00	1.00	6.00
Teacher FTE	4.40	7.57	7.00	6.80	1.40	1.40	28.57
Non-enrolling FTE (CEF)	0.60	1.14	0.80	1.00	0.40	0.40	4.34
Total Educator FTE	6.00	9.71	8.80	8.80	2.80	2.80	38.91
2019/2020 Pupil: Educator	11.00	12.87	12.27	9.09	9.29	11.07	11:1 average
2018/2019 Educator FTE	5.00	10.29	9.40	9.23	2.90	2.90	39.72
<i>Variance 18/19 vs 19/20</i>	1.00	-0.57	-0.60	-0.43	-0.10	-0.10	-0.80
Level 1 (\$38,800)	0	0	0	0	0	0	0
Level 2 (\$19,400)	4	3	3	3	1	1	15
Level 3 (\$9,800)	2	2	0	4	1	0	9
19/20 Total Special Needs	6	5	3	7	2	1	24
18/19 Total Special Needs	6	7	5	10	2	1	31
<i>Spec Ed Variance 18/19 vs 19/20</i>	0	-2	-2	-3	0	0	-7
Education Assistant hours/week (minus LIF)							
2018 / 2019	100.00	92.50	100.00	85.00	40.00	25.00	442.5
2019 / 2020	100.00	92.50	80.00	57.50	60.00	45.00	435.0
<i>EA Variance 18/19 vs 19/20</i>	0.00	0.00	-20.00	-27.50	20.00	20.00	-7.5
					REEF	REEF	

* Teaching FTE does not include Counsellors, School Psychologist or Haida Language Curriculum Implementation,
18/19 = 3.2 FTE, 19/20 = 3.8 FTE