

Haida Gwaii

AGENDA of the **REGULAR MEETING** of the Board of Education
School District No. 50 (Haida Gwaii)

ADDITIONS & ATTACHMENTS

LOCATION: Google Meet
DATE: Tuesday, June 23, 2020
TIME: 6:00 PM

DISTRIBUTION LIST: Trustees
All Staff
CUPE Local 2020
Haida Gwaii Teachers' Association
Old Massett Village Council
Skidegate Band Council
Skidegate Haida Immersion Program
School District No. 50 Website
District Parent Advisory Councils
Village of Queen Charlotte
Village of Port Clements
Village of Masset
Haida Gwaii Observer
Area D Director
Ernie Gladstone
Jennifer White
Jason Alsop
Laverne Hamilton

ADDITIONS AND ATTACHMENTS:

11.3 2020/2021 Budget – last 2 pages (pages 12 and 13)

School District No. 50 (Haida Gwaii)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

| | Classrooms Enhancement Fund - Staffing | First Nation Student Transportation | Mental Health in Schools | Changing Results for Young Children | Second Count | TOTAL |
|---|--|---|--------------------------------|---|-----------------|-----------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | | | | | | |
| Add: Restricted Grants | | | | | | |
| Provincial Grants - Ministry of Education | 622,267 | | | | | 1,102,903 |
| Other | 622,267 | | | | | 300,000 |
| | | | | | | 1,402,903 |
| Less: Allocated to Revenue | | | | | | |
| Deferred Revenue, end of year | 622,267 | 112,832 | 28,741 | 12,480 | | 1,556,956 |
| | | | | | 303,226 | 604,922 |
| Revenues | | | | | | |
| Provincial Grants - Ministry of Education | 622,267 | 112,832 | 28,741 | 12,480 | | 1,256,956 |
| Other Revenue | 622,267 | 112,832 | 28,741 | 12,480 | | 300,000 |
| | | | | | | 1,556,956 |
| Expenses | | | | | | |
| Salaries | | | | | | |
| Teachers | 556,110 | | | | | 594,110 |
| Educational Assistants | | | | | | 35,000 |
| Support Staff | | 35,012 | | | | 250,012 |
| Substitutes | | | | 11,000 | | 11,000 |
| | 556,110 | 35,012 | | 11,000 | | 890,122 |
| Employee Benefits | 63,157 | 8,253 | | | | 110,856 |
| Services and Supplies | 3,000 | 69,567 | 28,741 | 1,480 | | 555,978 |
| | 622,267 | 112,832 | 28,741 | 12,480 | | 1,556,956 |
| Net Revenue (Expense) | | | | | | |

School District No. 50 (Haida Gwaii)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

Schedule 4

| | 2021 Annual Budget | | | 2020 Amended Annual Budget |
|---|--|------------------|------------------|-------------------------------|
| | Invested in Tangible Capital Assets | Local Capital | Fund Balance | |
| | \$ | \$ | \$ | \$ |
| Revenues | | | | |
| Amortization of Deferred Capital Revenue | 957,701 | | 957,701 | 904,136 |
| Total Revenue | 957,701 | - | 957,701 | 904,136 |
| Expenses | | | | |
| Operations and Maintenance | | (13,988) | (13,988) | (13,988) |
| Amortization of Tangible Capital Assets | | | | |
| Operations and Maintenance | 1,170,886 | | 1,170,886 | 1,149,057 |
| Transportation and Housing | 46,736 | | 46,736 | |
| Total Expense | 1,217,622 | (13,988) | 1,203,634 | 1,135,069 |
| Net Revenue (Expense) | (259,921) | 13,988 | (245,933) | (230,933) |
| 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 | (259,921) | 13,988 | (245,933) | (230,933) |