



SCHOOL DISTRICT NO. 50 (HAIDA GWAI) 

May 3, 2021

# BUDGET 2021-2022 PUBLIC MEETING





# Budget Process

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

# Board of Education Members

- Dana Moraes, Board Chairperson
- Adeana Young, Vice-Chairperson
- Roeland Denooij, Trustee
- Wilson Brown, Trustee
- Julia Breese, Trustee



Recap of April  
8, 2021

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Purpose of a budget

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Guiding principles

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Budget process 2021-2022 school year

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Enrolment projections

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Revenue

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Expenditures

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Potential Risks



# Purpose of a Budget

## Why do we budget?



A Financial Plan to help us achieve our goals and objectives



Aligns financial resources with our vision, mission and values and strategic plan



Provides a basis to monitor our actual versus planned expenditures



Helps communicate how we are allocating our financial resources



# What makes a better budget?



Alignment with strategic plan and priorities

Transparency, openness and accessibility

Participative, inclusive and realistic debate

Comprehensive budget accounting

Effective budget execution

Performance evaluation and value for money

Fiscal risks and sustainability

Quality, integrity and independent audit

Capital budgeting framework



# 2021/22 Budget Process

<b>Government funding announcement</b>	<b>March 15, 2021</b>
<b>Budget Planning Process Online TEAMS Meeting</b>	<b>April 8, 2021</b>
<b>April Board Meeting update on work to date</b>	<b>April 27, 2021</b>
<b>Budget Public Online TEAMS Meeting</b>	<b>May 3, 2021</b>
<b>Board Audit &amp; Finance Committee meeting</b>	<b>May 18, 2021</b>
<b>Board Approval – Preliminary Budget (First Reading &amp; Second Reading)</b>	<b>May 25, 2021</b>
<b>Board Approval - Preliminary Budget (Third &amp; Final Reading)</b>	<b>June 22, 2021</b>
<b>Recalculated Operating Grant Information</b>	<b>December 2021</b>
<b>2021/2022 Amended Annual Budget due</b>	<b>February 28, 2022</b>

Goal for today  
May 3, 2021

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Recap April 8, 2021

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Review Enrolment

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Review Revenue

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Review Staffing

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Review Expenditures

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Review Survey results





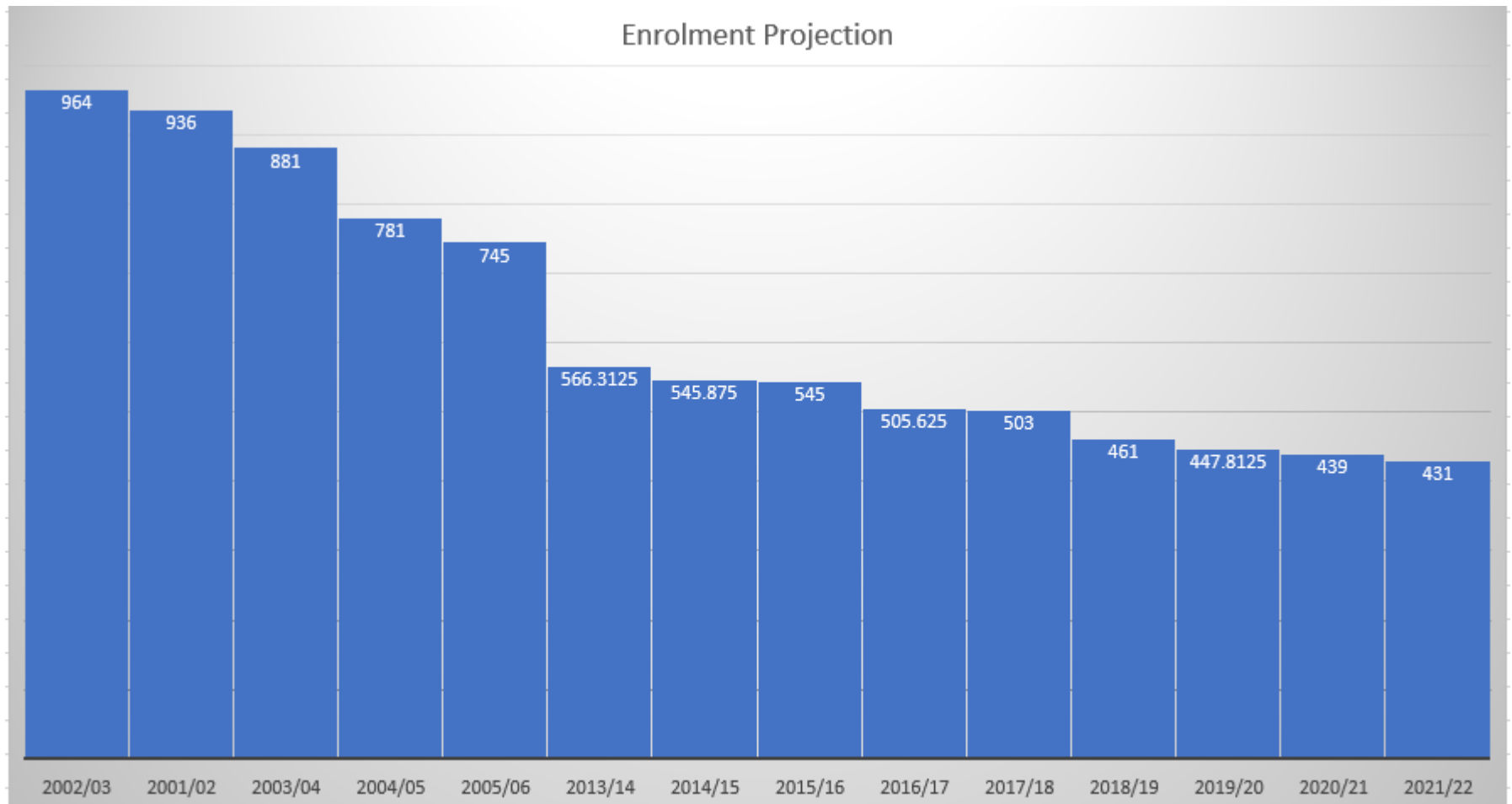
# Enrolment History

- **September Enrolment Summary**

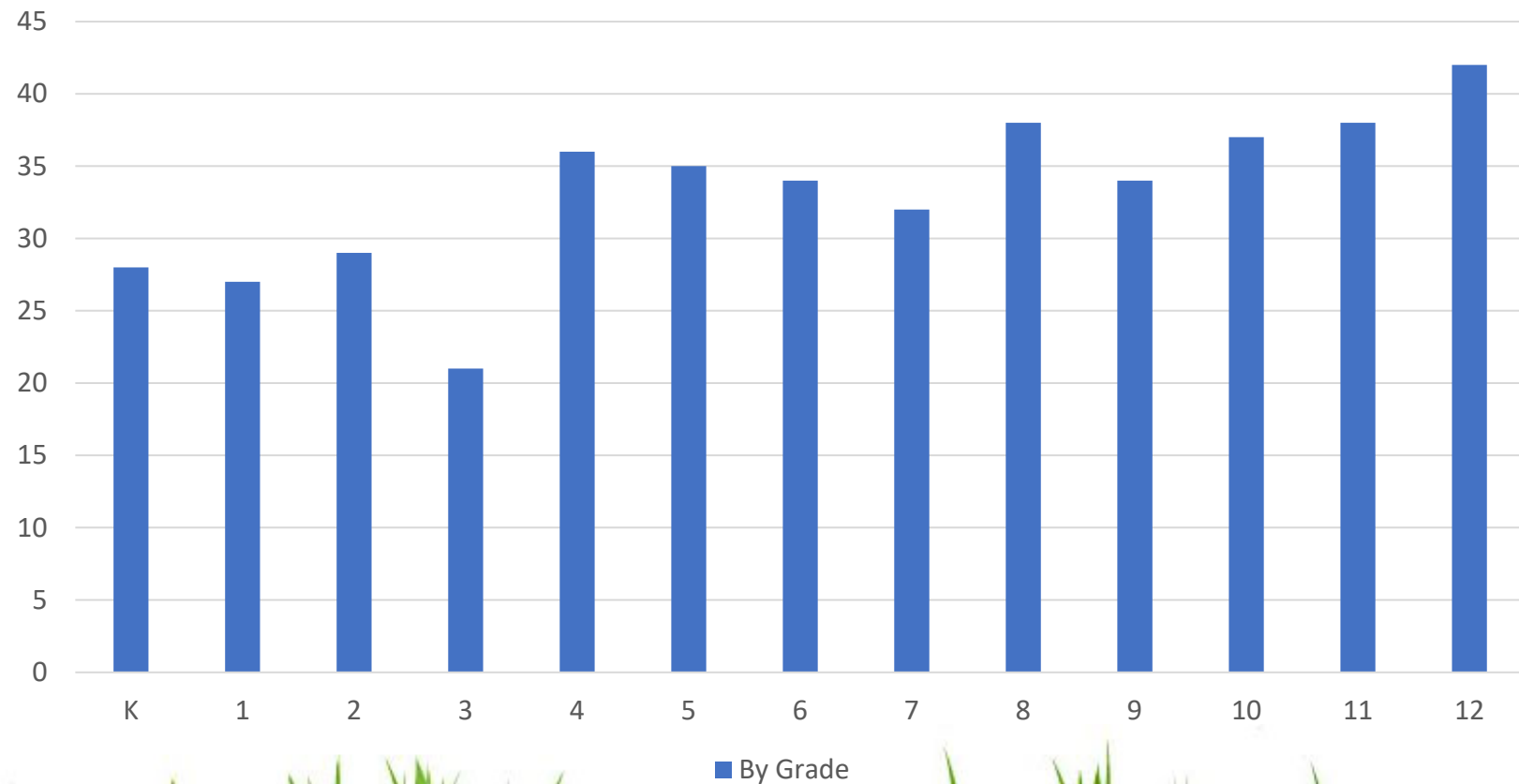
Category	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Kindergarten-12	566	546	545	506	503	461	448	439	431
Distributed Learning	-	-	-	12	8	0	0	1	-
Level 1	-	-	1	-	-	-	-	-	-
Level 2	30	22	18	16	18	20	19	17	17
Level 3	11	12	9	11	10	11	7	9	9
ELL	35	46	39	30	43	49	46	43	44
Aboriginal Education	374	349	343	307	310	288	291	286	267
Adult Ed	15	5	3	6	7	0	0	-	-



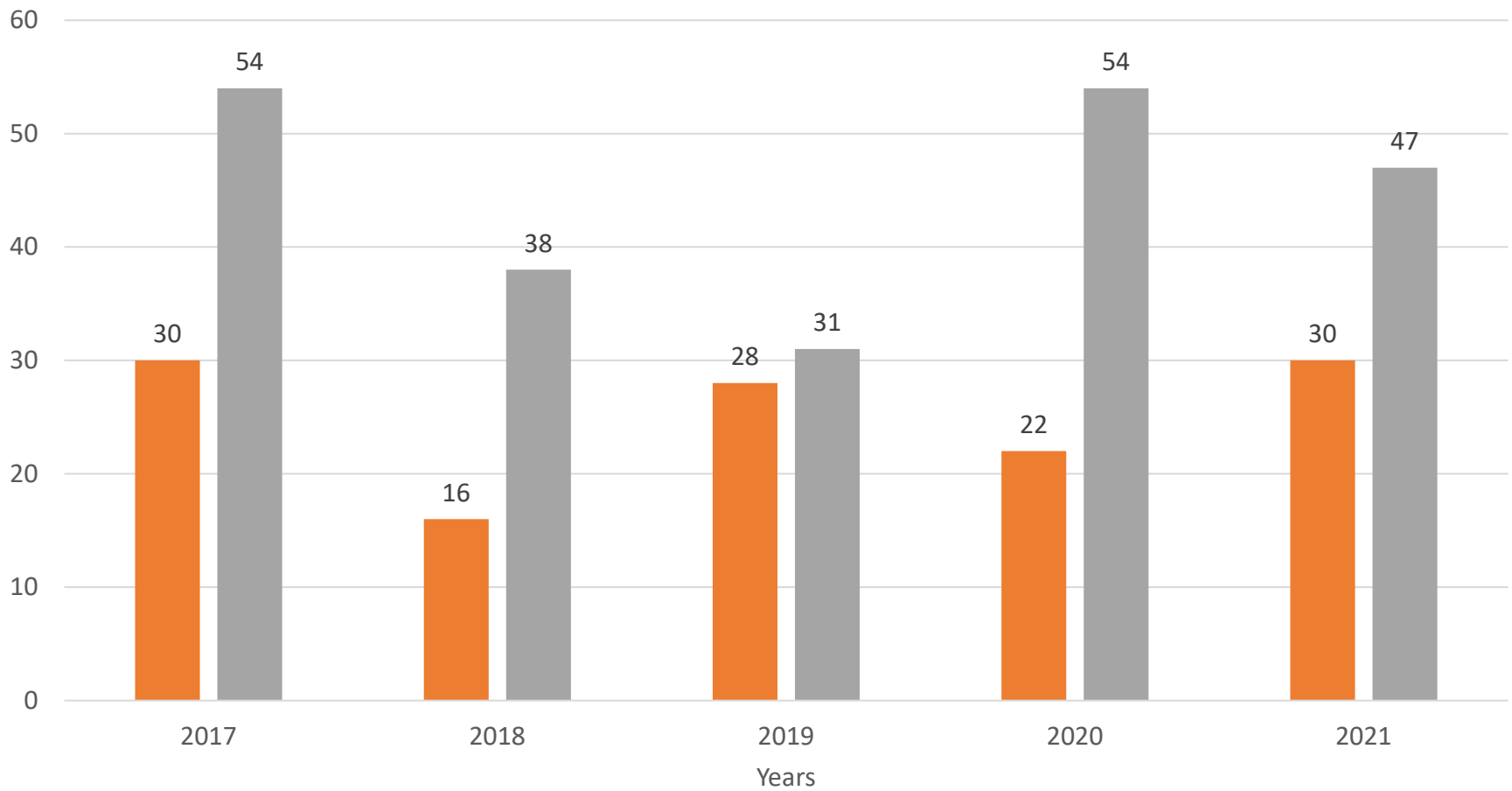
# Projections – Enrolment



# 2021-2022 Enrolment by grade



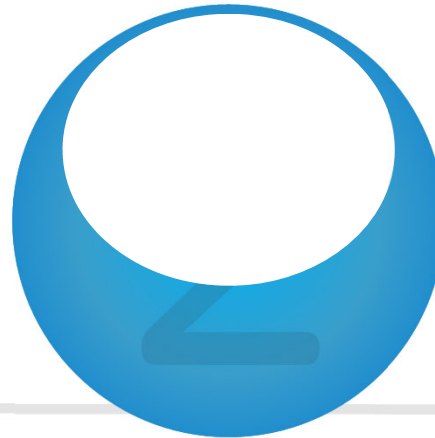
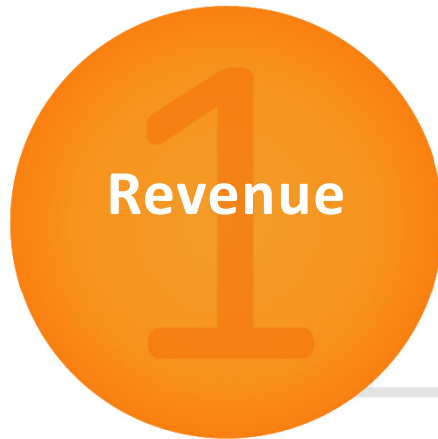
## School District No. 50 Kindergarten vs Grade 12 Enrolment



## 2021 / 2022 PROJECTED ENROLMENT COMPARISON TO PREVIOUS YEAR

School	2020/2021	2021/2022	Variance
Agnes L. Mathers	20	18	(2)
Port Clements	19	20	1
Tahaygen	67	67	Status quo
Sk'aadgaa Naay	132	137	5
Gudangaay Tlaats'gaa Naay	75	70	(5)
Gidgalang Kuuyaas Naay	126	119	(7)
Total	439	431	(8)

# Final Four



Accessibility, relevance, equity, quality, accountability —





Revenue





**The Ministry of Education establishes an annual budget for all of their responsibilities including provincial operating grants to public schools.**

**For the 2021/2022 school year SD50 will receive approximately \$10.65 million in operating grants or approximately 0.18% of the total provincial operating grants to public schools.**



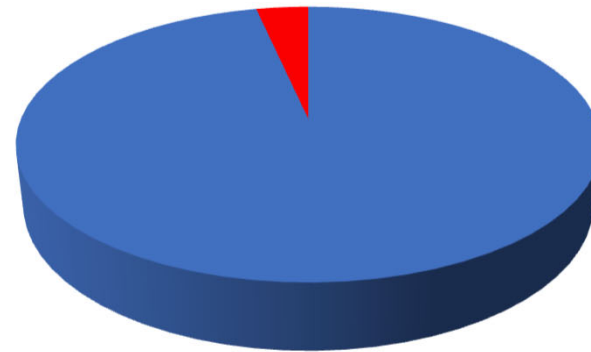
School Year	Operating Grants (\$ Billions)	Lift from Previous Year
2019/2020	\$5.399	\$168 million
2020/2021	\$5.521	\$122 million
2021/2022	\$5.755	\$234 million



# School District Sources of Revenue - Operating

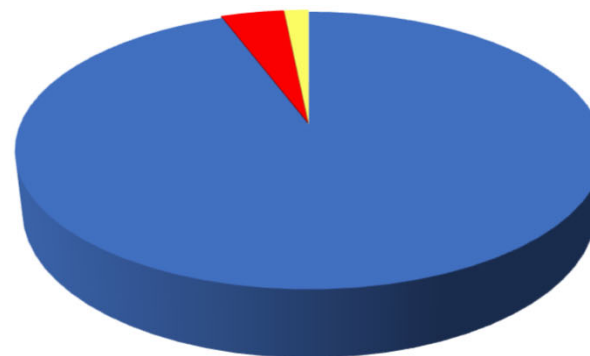
## Haida Gwaii

■ Provincial Grants	96.56%
■ Miscellaneous Revenue	3.44%
■ Operating Surplus	0.00%



## Provincial Average

■ Provincial Grants	94.26%
■ Miscellaneous Revenue	4.14%
■ Operating Surplus	1.59%



# Recalculated Operating Grant Summary Following the February 2021 Enrolment Count - 2020/21 School Year

School District 50 Haida Gwaii

## September 2020 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	439.0000	\$7,560	\$3,318,840	
Continuing Education	0.0000	\$7,560	\$0	
Alternate Schools	0.0000	\$7,560	\$0	
Distributed Learning	0.7500	\$6,100	\$4,575	
Home Schooling	8	\$250	\$2,000	
Course Challenges	0	\$236	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>439.7500</b>			<b>\$3,325,415</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-8.3125	\$3,780	\$14,485	
4%+ Enrolment Decline		\$5,670	\$0	
Significant Cumulative Decline (7%+)	-62.4375	\$3,780	\$100,935	
<b>Supplement for Enrolment Decline</b>				<b>\$115,420</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$43,000	\$0	
Level 2 Special Needs	17	\$20,400	\$346,800	
Level 3 Special Needs	9	\$10,300	\$92,700	
English Language Learning	43	\$1,520	\$65,360	
Indigenous Education	286	\$1,500	\$429,000	
Adult Education	0.0000	\$4,823	\$0	
Equity of Opportunity Supplement			\$29,581	
<b>Supplement for Unique Student Needs</b>				<b>\$963,441</b>

Variance from Provincial Average	\$5,370	
Estimated Number of Educators	24.431	\$131,194

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	439.7500	\$180.33	\$79,300	
<b>Supplement for Salary Differential</b>				<b>\$210,494</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$5,026,298</b>
<b>Funding Protection</b>	<b>\$699,306</b>
<b>Curriculum and Learning Support Fund</b>	<b>\$10,000</b>

<b>September 2020 Enrolment Count, Total</b>	<b>\$10,350,374</b>
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\*Note: Highlighted sections are estimated and will be updated following the May enrolment count

## July 2020 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$215	\$0	
Summer Learning Grade 8-9	0	\$215	\$0	
Summer Learning Grade 10-12	0	\$430	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$430	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

## February 2021 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,560	\$0	
Adult FTE - Continuing Education	0.0000	\$4,823	\$0	
K-Grade 9 School-Age FTE - Distributed Learning	1.0000	\$3,050	\$3,050	
Grade 10-12 School-Age FTE - Distributed Learning	0.1250	\$6,100	\$763	
Adult FTE - Distributed Learning	0.0000	\$4,823	\$0	
Youth Train in Trades	0	\$7,560	0	
Level 1 Special Needs Enrolment Growth	0	\$21,500	\$0	
Level 2 Special Needs Enrolment Growth	3	\$10,200	\$30,600	
Level 3 Special Needs Enrolment Growth	1	\$5,150	\$5,150	
Newcomer Refugees	1.0000	\$3,780	\$3,780	
ELL Supplement - Newcomer Refugees	1	\$760	\$760	
<b>February 2021 Enrolment Count, Total</b>				<b>\$44,103</b>

## May 2021 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,560	\$0	
Adult FTE - Continuing Education	0.0000	\$4,823	\$0	
K-Grade 9 School-Age FTE - Distributed Learning	0.0000	\$2,033	\$0	
Grade 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,100	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,823	\$0	
<b>May 2021 Enrolment Count, Total*</b>				<b>\$0</b>

<b>April 2021 Holdback Allocation</b>	<b>\$11,251</b>
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<b>2020/21 Full-Year Estimated Operating Grant Total</b>	<b>\$10,405,728</b>
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Estimated 2020/21 Operating Grant from Indigenous Services Canada	\$4,004,798
Estimated 2020/21 Operating Grant from Ministry of Education	\$6,400,930

## Estimated Operating Grants - 2021/22 School Year

School District 50 Haida Gwaii

### September 2021 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	431.0000	\$7,885	\$3,398,435	
Continuing Education	0.0000	\$7,885	\$0	
Alternate Schools	0.0000	\$7,885	\$0	
Distributed Learning	0.0000	\$6,360	\$0	
Home Schooling	8	\$250	\$2,000	
Course Challenges	0	\$246	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>431.0000</b>			<b>\$3,400,435</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-8.7500	\$3,943	\$17,162	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	-21.3750	\$3,943	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$17,162</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$44,850	\$0	
Level 2 Special Needs	17	\$21,280	\$361,760	
Level 3 Special Needs	9	\$10,750	\$96,750	
English Language Learning	44	\$1,585	\$69,740	
Indigenous Education	267	\$1,565	\$417,855	
Adult Education	0.0000	\$5,030	\$0	
Equity of Opportunity Supplement			\$25,763	

### Supplement for Unique Student Needs

**\$971,868**

Variance from Provincial Average	\$5,370
Estimated Number of Educators	23.944
	\$128,579

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	431.0000	\$180.33	\$77,722	

### Supplement for Salary Differential

**\$206,301**

### Supplement for Unique Geographic Factors

**\$5,282,525**

### Funding Protection

**\$756,343**

### Curriculum and Learning Support Fund

**\$10,000**

### September 2021 Enrolment Count, Total

**\$10,644,634**

### July 2021 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$224	\$0	
Summer Learning Grade 8-9	0	\$224	\$0	
Summer Learning Grade 10-12	0	\$448	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2022 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,180	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,360	\$0	
Adult FTE - Distributed Learning	0.0000	\$5,030	\$0	
Level 1 Special Needs Enrolment Growth	0	\$22,425	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,375	\$0	
Newcomer Refugees	0.0000	\$3,943	\$0	
ELL Supplement - Newcomer Refugees	0	\$793	\$0	
<b>February 2022 Enrolment Count, Total</b>				<b>\$0</b>

### May 2022 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,120	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,360	\$0	
Adult FTE - Distributed Learning	0.0000	\$5,030	\$0	
<b>May 2022 Enrolment Count, Total</b>				<b>\$0</b>

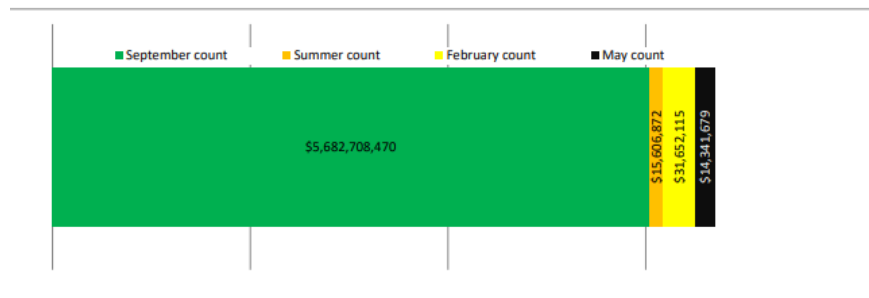
### 2021/22 Full-Year Estimated Total

**\$10,644,634**

Estimated 2021/22 Operating Grant from Indigenous Services Canada	\$4,004,798
Estimated 2021/22 Operating Grant from Ministry of Education	\$6,639,836

## Overview of the 2021/22 Operating Grant Allocation Formula

Allocation of the total Operating Block and Enrolment counts  
(2021/22 estimated as at March 2021)



### Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrolment counts; September 30<sup>th</sup>, February and May;
- A district's preliminary allocation will increase if actual enrolment is higher than district estimated enrolment; and consequently decline if actual enrolment is lower than district estimated enrolment;
- Funding Protection is calculated following the September enrolment count only – this supplemental grant is calculated *last* and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year *for the September count*;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

### Provincial Totals

76% allocated through the Basic Allocation

16% allocated to recognize unique student enrolment

8% allocated to recognize unique district factors

0.3% allocated to buffer the effects of declining enrolment

### Basic Allocation

Common per student amount for every FTE student enrolled by school type

<b>Standard School:</b> \$7,885 per school age FTE	<b>Continuing Education:</b> \$7,885 per school age FTE
<b>Alternate School:</b> \$7,885 per school age FTE	<b>Distributed Learning:</b> \$6,360 per school age FTE

### Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

<b>Level 1 Special Needs:</b> \$44,850 per student	<b>Level 2 Special Needs:</b> \$21,280 per student	<b>Level 3 Special Needs:</b> \$10,750 per student
<b>English/French Language Learning:</b> \$1,585 per student	<b>Indigenous Education:</b> \$1,565 per student	<b>Adult Education:</b> \$5,030 per FTE
<b>Equity of Opportunity:</b> Mental health; youth in care		

### Unique District

Additional funding to address uniqueness of district factors

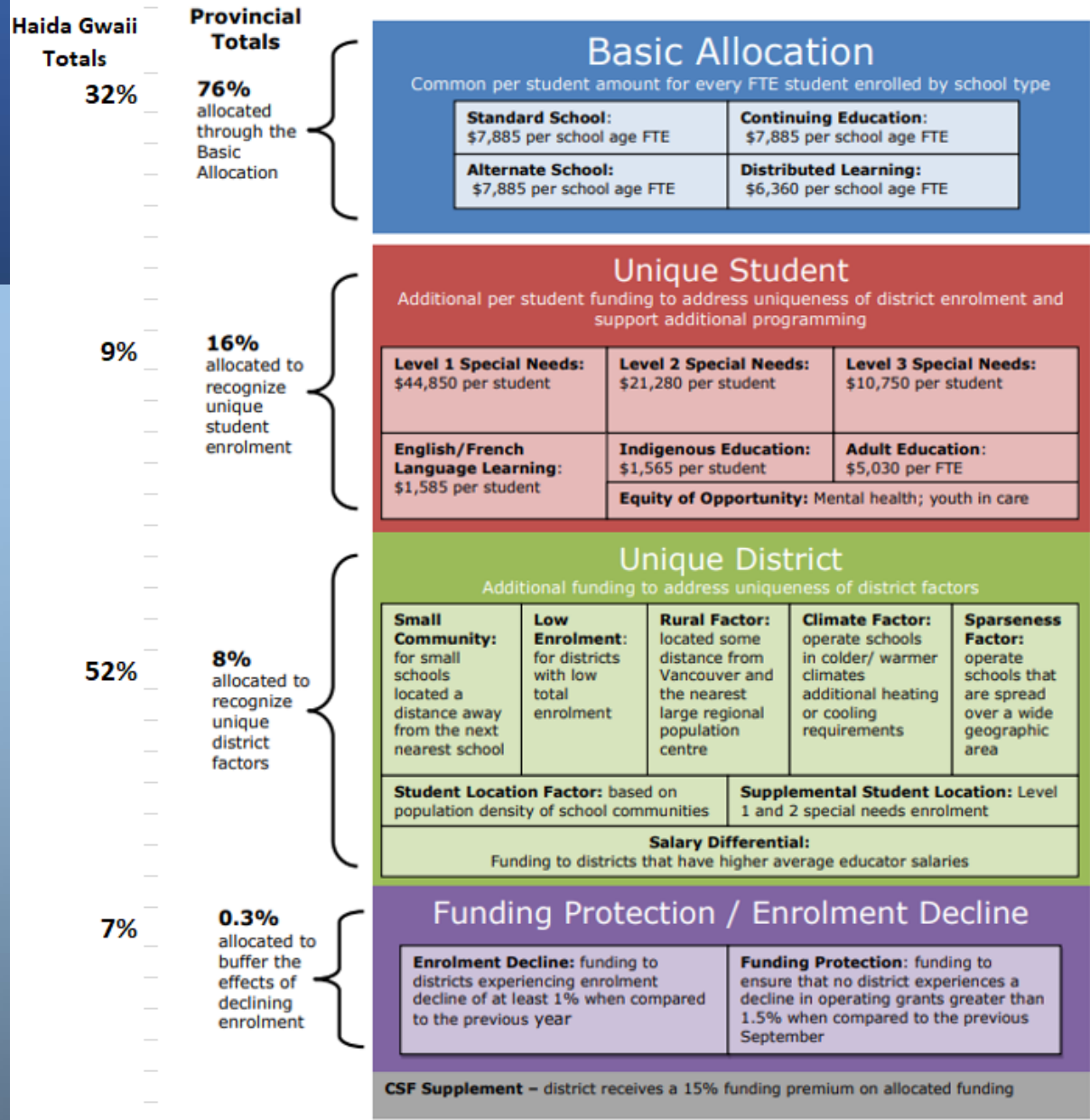
<b>Small Community:</b> for small schools located a distance away from the next nearest school	<b>Low Enrolment:</b> for districts with low total enrolment	<b>Rural Factor:</b> located some distance from Vancouver and the nearest large regional population centre	<b>Climate Factor:</b> operate schools in colder/ warmer climates additional heating or cooling requirements	<b>Sparseness Factor:</b> operate schools that are spread over a wide geographic area
<b>Student Location Factor:</b> based on population density of school communities			<b>Supplemental Student Location:</b> Level 1 and 2 special needs enrolment	
<b>Salary Differential:</b> Funding to districts that have higher average educator salaries				

### Funding Protection / Enrolment Decline

<b>Enrolment Decline:</b> funding to districts experiencing enrolment decline of at least 1% when compared to the previous year	<b>Funding Protection:</b> funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
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**CSF Supplement** – district receives a 15% funding premium on allocated funding

All Funding information estimated for the 2021/22 School Year





**TABLE 6**  
**SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - SUMMARY, 2021/22**

School District	Small Community Supplement	Low Enrolment Factor	Rural Factor	Climate Factor	Sparseness Factor	Student Location Factor	Supplemental Student Location Factor	Total 2021/22 Unique Geographic Factors Funding
50 Haida Gwaii	2,438,730	1,665,625	328,819	16,042	45,496	770,813	17,000	5,282,525



SCHOOL DISTRICT NO. 50 (HAIDA GWAI)									
SUMMARY OF OPERATING GRANT COMPARISONS For Estimated 2021/22 & Recalculated 2020/21									
Estimated Grant for 2021/22					Recalculated Grant for 2020/21				
SEPTEMBER 2021 ENROLMENT COUNT					SEPTEMBER 2020 ENROLMENT COUNT				
431.00	school age	\$ 7,885	\$	3,398,435	439.00	school age	\$ 7,560	\$	3,318,840
0.00	distrib learn	\$ 6,360	\$	-	0.75	distrib learn	\$ 6,100	\$	4,575
8.00	homeschools	\$ 250	\$	2,000	8.00	\$ -	\$ 250	\$	2,000
Total Enrolment-Based Funding (September)				\$ 3,400,435	Total Enrolment-Based Funding (September)				\$ 3,325,415
SUPPLEMENTS					SUPPLEMENTS				
Basic 1% to 4%			\$	17,162	Basic 1% to 4%			\$	14,485
Significant Cumulative Decline (7%+)			\$	-	Significant Cumulative Decline (7%+)			\$	100,935
Supplement for Enrolment Decline			\$	17,162	Supplement for Enrolment Decline			\$	115,420
Level 2 Spec Needs	17	\$ 21,280	\$	361,760	Level 2 Spec Needs	17	\$ 20,400	\$	346,800
Level 3 Spec Needs	9	\$ 10,750	\$	96,750	Level 3 Spec Needs	9	\$ 10,300	\$	92,700
Eng. Lang Learning	44	\$ 1,585	\$	69,740	Eng. Lang Learning	43	\$ 1,520	\$	65,360
Aboriginal Ed	267	\$ 1,565	\$	417,855	Aboriginal Ed	286	\$ 1,500	\$	429,000
Equity of Opportunity Supplement			\$	25,763	Equity of Opportunity Supplement			\$	29,581
Supplement for Unique Student Needs			\$	971,868	Supplement for Unique Student Needs			\$	963,441
SALARY DIFFERENTIAL			\$	206,301	SALARY DIFFERENTIAL			\$	210,494
UNIQUE GEO FACTORS			\$	5,282,525	UNIQUE GEO FACTORS			\$	5,026,298
FUNDING PROTECTION			\$	756,343	FUNDING PROTECTION			\$	699,306
CURRICULUM & LEARNING SUPPORT FUND			\$	10,000	CURRICULUM & LEARNING SUPPORT FUND			\$	10,000
Holdback allocation			\$	-	Holdback allocation			\$	11,250
September Enrolment Count Total			\$	10,644,634	September Enrolment Count Total			\$	10,361,624
FEBRUARY 2022 ENROLMENT COUNT			\$	-	FEBRUARY 2021 ENROLMENT COUNT			\$	44,103
TOTAL			\$	10,644,634	TOTAL			\$	10,405,727

# HIGHLIGHTS

## Overall Total Operating Grant

- Increase of \$238,907
- However, \$169,037 that was received as a separate funding allotment for teacher labour settlement has been rolled into the block funding.

School District	2020/21 Recalculated Operating Grant Block	Estimated Classroom Enhancement Fund Allocation	Learning Improvement Fund - Support Staff	Community- LINK	Annual Facility Grant (Total Oper. Portion)*	Pay Equity	Student Transportation Fund	Teachers' Labour Settlement
5 Southeast Kootenay	62,917,420	2,984,294	236,579	373,586	286,997	457,171	361,459	1,510,285
6 Rocky Mountain	39,208,039	3,363,976	142,508	391,904	195,806	207,823	369,399	884,489
8 Kootenay Lake	54,915,498	5,419,681	200,282	631,599	279,588	300,996	419,602	1,338,788
10 Arrow Lakes	8,993,329	197,784	29,448	105,604	62,454	40,560	42,675	160,142
19 Revelstoke	12,042,748	557,629	43,344	98,017	65,368	101,498	49,847	314,296
20 Kootenay-Columbia	40,814,799	3,615,865	149,552	688,964	193,868	248,239	242,977	1,042,845
22 Vernon	85,127,265	6,312,603	309,422	645,902	356,510	85,865	361,094	2,328,158
23 Central Okanagan	221,033,483	18,251,428	808,330	1,252,296	785,351	1,238,323	600,000	6,145,818
27 Cariboo-Chilcotin	53,873,424	3,935,472	195,123	676,140	311,749	665,837	739,024	1,243,194
28 Quesnel	34,284,136	1,955,907	124,007	489,126	179,096	379,632	274,209	878,407
33 Chilliwack	135,372,707	9,447,514	490,428	722,132	456,531	864,624	329,456	3,575,689
34 Abbotsford	182,727,685	12,137,321	674,161	1,240,748	691,973	118,014	313,969	5,074,150
35 Langley	195,194,891	25,373,431	707,918	2,071,827	680,178	551,875	260,000	5,739,774
36 Surrey	692,038,666	43,652,212	2,547,102	4,017,294	2,362,029	6,861,224	72,999	19,190,731
37 Delta	149,597,514	8,049,220	534,594	584,208	614,944	2,171,545	41,933	4,478,979
38 Richmond	182,976,423	34,064,694	669,476	772,476	829,133	2,215,706	21,608	5,816,048
39 Vancouver	460,994,721	33,912,887	1,672,482	9,404,107	2,237,985	7,294,124	53,423	13,505,685
40 New Westminster	63,199,986	6,132,084	227,646	1,550,170	235,872	521,853	6,073	1,904,750
41 Burnaby	221,894,348	11,458,215	822,551	2,397,447	930,932	1,441,995	24,841	7,146,649
42 Maple Ridge-Pitt Meadows	144,007,414	13,177,001	519,539	569,146	517,500	1,874,965	185,990	4,173,875
43 Coquitlam	290,230,287	34,883,269	1,046,395	1,524,858	1,139,623	706,353	81,641	8,948,339
44 North Vancouver	140,489,066	17,190,387	503,723	1,132,336	626,273	2,966,047	40,566	4,109,123
45 West Vancouver	63,558,245	2,476,836	229,200	264,859	267,383	678,422	84,722	1,920,744
46 Sunshine Coast	39,621,485	3,126,592	142,594	509,458	196,588	510,381	380,465	934,351
47 Powell River	32,540,520	2,204,263	100,916	205,122	122,930	243,304	91,754	629,555
48 Sea to Sky	53,674,586	5,727,921	185,300	300,233	191,138	371,793	265,534	1,327,690
49 Central Coast	6,791,329	480,115	24,558	247,326	60,292	42,403	80,277	126,155
50 Haida Gwaii	10,405,728	745,728	37,630	111,611	110,390	139,874	149,851	169,037

# HIGHLIGHTS

## Overall Total Operating Grant

- Increase of \$238,907
- However, \$169,037 that was received as a separate funding allotment for teacher labour settlement has been rolled into the block funding.
- Total revenue on our estimated schedule 2A MOE sheet

<b>Revenue</b>	<b>21-22 Annual</b>	<b>20-21 Amended</b>	<b>Difference</b>
<b>Provincial Grants</b>	\$10,644,634	\$10,350,374	\$294,260
<b>MCFD/MA</b>	223,347	223,347	-
<b>Aboriginal Grant reduction</b>	(4,004,798)	(4,358,442)	353,644
<b>LEA's</b>	4,004,798	4,499,590	(494,792)
<b>Early Career Mentorship</b>	-	15,000	(15,000)
<b>FSA</b>	-	4,094	(4,094)
<b>Support Staff Benefits Grant</b>	5,555	10,524	(4,969)
<b>Teacher Labour Settlement</b>	-	169,037	(169,037)
<b>Pay Equity</b>	139,874	139,874	-
<b>ELF Implementation</b>	-	1,524	(1,524)
<b>Equity in Action Grant</b>	-	3,000	(3,000)
<b>Rentals &amp; Leases</b>	52,221	52,221	-
<b>Miscellaneous</b>	107,752	103,500	4,252
<b>Interest</b>	12,000	12,000	-
<b>Student Transportation Grant</b>	149,851	149,851	-
<b>Total Estimated Budget</b>	<b>\$11,335,234</b>	<b>\$11,375,494</b>	<b>-\$40,260</b>

<b>21-22 Annual</b>	
<b>Total Estimated Revenue</b>	<b>\$11,335,234</b>

<b>Revenue</b>	<b>21-22 Annual</b>	<b>20-21 Amended</b>	<b>Difference</b>
<b>Provincial Grants</b>	\$10,644,634	\$10,350,374	\$294,260
<b>MCFD/MA</b>	223,347	223,347	-
<b>Aboriginal Grant reduction</b>	(4,004,798)	(4,358,442)	353,644
<b>LEA's</b>	4,004,798	4,499,590	(494,792)
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<b>Total Estimated Budget</b>	<b>\$11,335,234</b>	<b>\$11,375,494</b>	<b>-\$40,260</b>

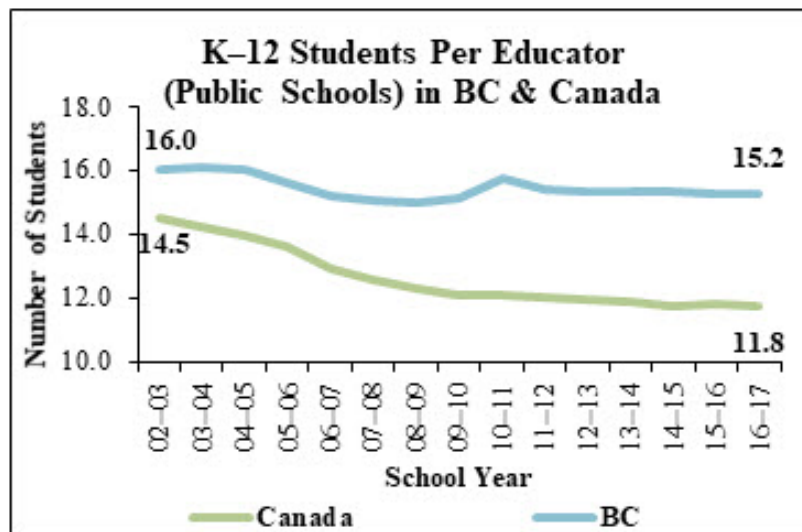




Staffing



	SN	GTN	PC	GKN	TAH	ALM	Dist	Totals	
Estimated Enrolment	137	70	20	119	67	18		431	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Principal-Non-enrolling	1	1	0.2	1	0.8	0.4		4.4	
Principal-Enrolling			0			0.6		0.6	5.000
Teacher Enrolling	8	6.7	2.2	8.429	4.629	1.4		31.358	
Teacher Non-enrolling	0.2	0.3	0	0.857	0	0	2.8	4.157	
Teacher Non-enrolling-CEF	1	1	0.4	1.0	0.6	0.4	1.2	5.6	41.115
Total Educators	10.2	9	2.8	11.286	6.029	2.8	4	46.115	
Tch & P Enrolling:Pupil	17.1	10.4	9.1	14.1	14.5	9.0		13.5	
Educator:Pupil	13.4	7.8	7.1	10.5	11.1	6.4		9.35	
	Hrs	Hrs	Hrs	Hrs	Hrs	Hrs		FTE	
EA	110.0	97.5	40	92.5	80	45		13.286	
LIB	5	5	5	5	5	5		0.857	
IRW	27.5	27.5	5	27.5	27.5	5		3.429	
SS	8		12		20	20		1.714	
Admin Asst	35.0	35	30	35	35	30		5.714	
Records Clk		20		20				1.143	
DL Admin Asst				5				0.143	
MyEdBC				10				0.286	
FC									
Cus	60	80		75	72.5			7.188	
Total CUPE Hrs	245.5	265	92	270	240	105		33.759	



Source: Statistics Canada. (2019). Table 37-10-0007-01 Number of students in regular programs for youth, public elementary and secondary schools, by grade; (2019). Table 37-10-0010-01 Number of full-time and part-time educators, public elementary and secondary schools, by age group. Values are rounded to the nearest tenth of a percent.

	SN	GTN	PC	GKN	TAH	ALM	Dist	Totals
Estimated Enrolment	137	70	20	119	67	18		431
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
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Total CUPE Hrs	245.5	265	92	270	240	105		33.759



## Draft Expenses



<b>DRAFT</b>			
	<b>21-22 Annual</b>	<b>20-21 A-Annual</b>	<b>Change</b>
Teacher Salaries	\$ 3,239,043	\$ 3,075,825	\$ 163,218
Principal Salaries	863,566	989,173	\$(125,607)
Support Salaries	2,153,915	1,943,517	\$ 210,398
Other Professionals	685,100	682,900	\$ 2,200
Substitutes	414,414	414,414	\$ -
Benefits	1,781,935	1,695,678	\$ 86,257
<b>Total Salaries &amp; Benefits</b>	<b>\$9,137,973</b>	<b>\$8,801,507</b>	<b>\$ 336,466</b>
<b>Total Service &amp; Supplies</b>	<b>\$2,197,261</b>	<b>2,573,987</b>	<b>(376,726)</b>
<b>Total Operating Expense</b>	<b>\$11,335,234</b>	<b>\$11,375,494</b>	<b>-\$40,260</b>

<b>21-22 Annual</b>	
<b>Total Estimated Revenue</b>	<b>\$11,335,234</b>



<b>21-22 Annual</b>	
<b>Total Estimated Revenue</b>	<b>\$11,335,234</b>

<b>DRAFT</b>			
	<b>21-22 Annual</b>	<b>20-21 A-Annual</b>	<b>Change</b>
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## Survey

**We had our survey open for approximately two weeks & received 31 responses.**



# Question 1

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



# HIGHLIGHTS QUESTION 1

- Mental Health, Psych ed., school counsellor, Special ed supports, education assistants (10 responses)
- Haida Language
- Music programs
- Outdoor programs
- Food programs
- Music programs
- Athletic programs
- Technology appreciation
- Distributed learning
- Community policing in schools
- Swimming pool

# Question 2

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



## HIGHLIGHTS QUESTION 2

- Haida Language for everyone including staff
- Alternate Ed program
- Work experience
- Afterschool care
- Literacy and Numeracy assessment
- Additional support for students
- Outdoor learning spaces
- Retail skills for students
- Make small grants available ie: a class wants to publish a book.
- Audio books through apple
- Food programs
- Coding programs
- Gardening program

# Question 3

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



## HIGHLIGHTS QUESTION 3

- Food for students
- Food for staff meetings
- Port & ALM should be closed
- Board office staff reduction
- Catchment areas review
- Cost for field trips



# Question 4

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



## HIGHLIGHTS QUESTION 4

- Review energy efficiency upgrades / solar panels
- Four day school week to align with a families working schedule 9-5pm
- Continue with virtual meetings to save costs
- Close small schools
- Take away food prep job and have parents volunteer hours to prepare healthy food
- Look for ways to reduce sick time usage
- Less choice with bussing – Do PC students need a choice to go to GTN & GKNSS
- Reduce PC & ALM SERT positions
- Use a small bus for runs with less than 25 students

# Question 5

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



## HIGHLIGHTS QUESTION 5

- Ensure students are at the center of the process
- Board office staff reduction
- Programs that support student learning
- Ensure there continues to be great teacher-student ratios
- Inter school competitive sports
- Continue to celebrate with strong aboriginal, cultural and outdoor ed programs
- COVID has been tough
- More adult supports in secondary classes
- Consultation with OMVC
- Tlell – Port bus run reinstated

# THE BUDGET:

- Conservative, balanced budget, but certainly one that has students, staff, and stakeholders at top of mind.
- Our Goal as we continue to move forward:
  - Continue to make good decisions while looking at and prioritizing competing interests, but at the end of the day, provide staff a budget that is developed as a district that we can all support to the best of our ability.





# Q & A

