

# 2024 / 2025 BUDGET PROCESS



# Board of Education Members

- Dana Moraes, Board Chairperson
- Roeland Denooij, Vice-Chairperson
- Wilson Brown, Trustee
- Ashley Currie, Trustee
- Miranda Post, Trustee



# The Budget Process

In March of each year, the Ministry of Education and Child Care provides the amounts that school boards will receive for the coming year. Per the *School Act*, school boards are required to balance their budgets by June 30.



# The Budget Process

Haida Gwaii School Districts annual operating budget is approximately \$13.04 million, and the district is committed to using these funds responsibly and effectively.



# The Budget Process

Haida Gwaii school district has a unique set of needs when it comes to what is required to best support our students and communities. To ensure we continue to support all students, the board has developed its Strategic Plan. The plan sets direction and identifies the school districts goals.





# Our Strategic Plan

## OUR VISION

A compassionate, inclusive education community that fosters Haida culture, dignity, respect, reciprocity, resilience, and personal success for all students.

## OUR MISSION

We honour reconciliation and the values of the people of Haida Gwaii, respecting Haida Laws, in support of success for every student.

# OUR PRIORITIES



# 2024 / 2025 BUDGET PROCESS





# Goals

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Purpose of a budget

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Guiding principles

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Budget process 2024-2025 school year

---

Enrolment projections

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Revenue

---

Expenditures

---

Status quo budget

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Budget 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

# Guiding Principles



## In developing the annual budget, we will:

- Allocate budget resources consistent with the overall goals and priorities identified in the Strategic Plan and public consultations.
- Maintain 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.

# 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

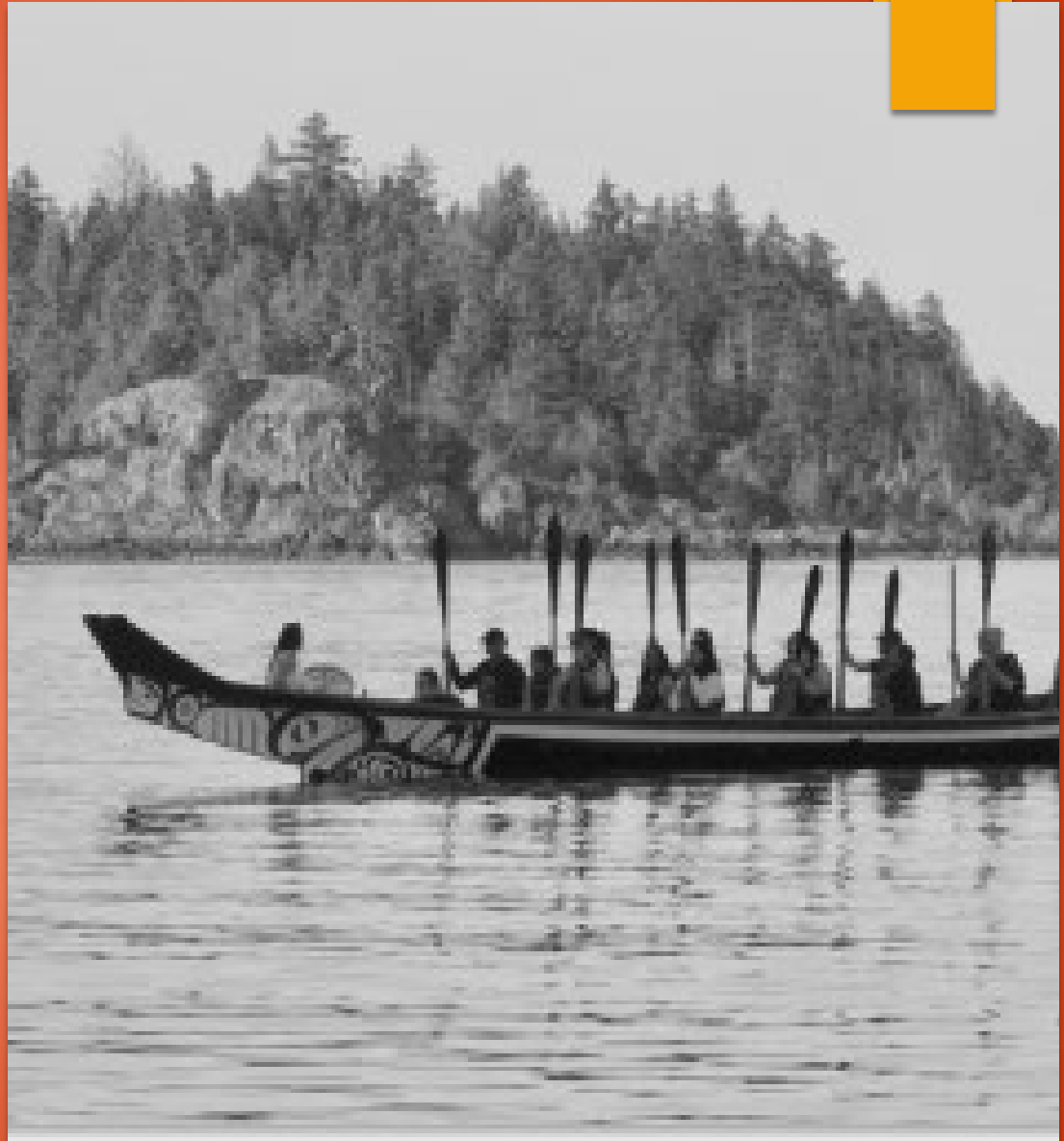
Fiscal risks and sustainability

Quality, integrity and independent audit

Capital budgeting framework



► Achievement of district goals is dependent upon the district having a stable financial position built around a sustainable operating budget.



# 2024/25 Budget Process

<b>Budget Consultation document reviewed</b>	<b>February 20, 2024</b>
<b>Government Funding Announcement</b>	<b>March 15, 2024</b>
<b>Budget Planning Process Online TEAMS Meeting</b>	<b>April 3, 2024</b>
<b>Budget Public Online TEAMS Meeting</b>	<b>May 1, 2024</b>
<b>Board Audit &amp; Finance Committee meeting</b>	<b>May 8, 2024</b>
<b>Board Approval – Preliminary Budget (First Reading)</b>	<b>May 14, 2024</b>
<b>Board Approval – Preliminary Budget (Second, Third reading &amp; Adoption of Budget)</b>	<b>June 18, 2024</b>
<b>2024/2025 Annual Budget due</b>	<b>June 30, 2024</b>

# Goals

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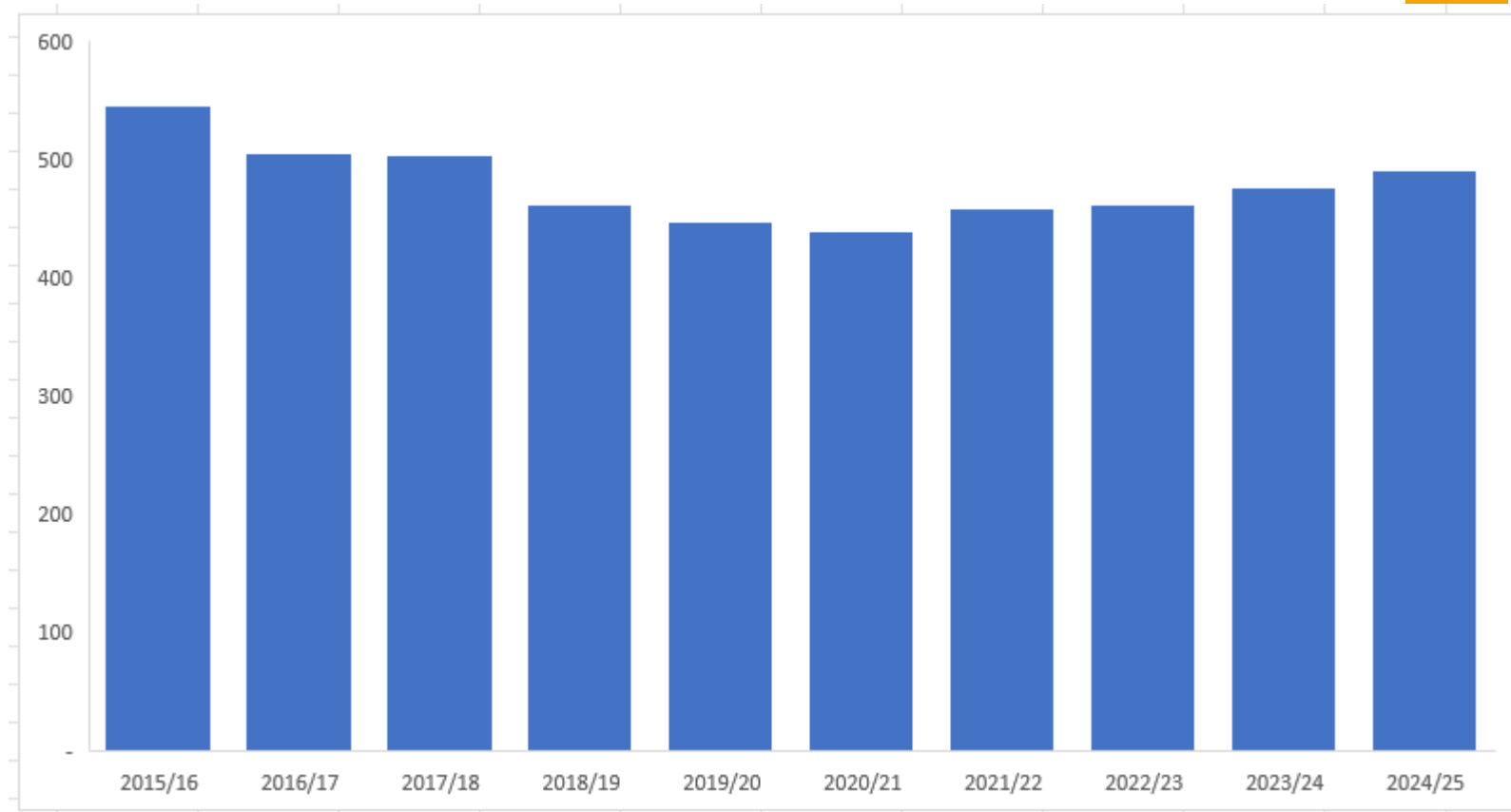
Budget Risks

# Projections – Enrolment

## September Enrolment Summary

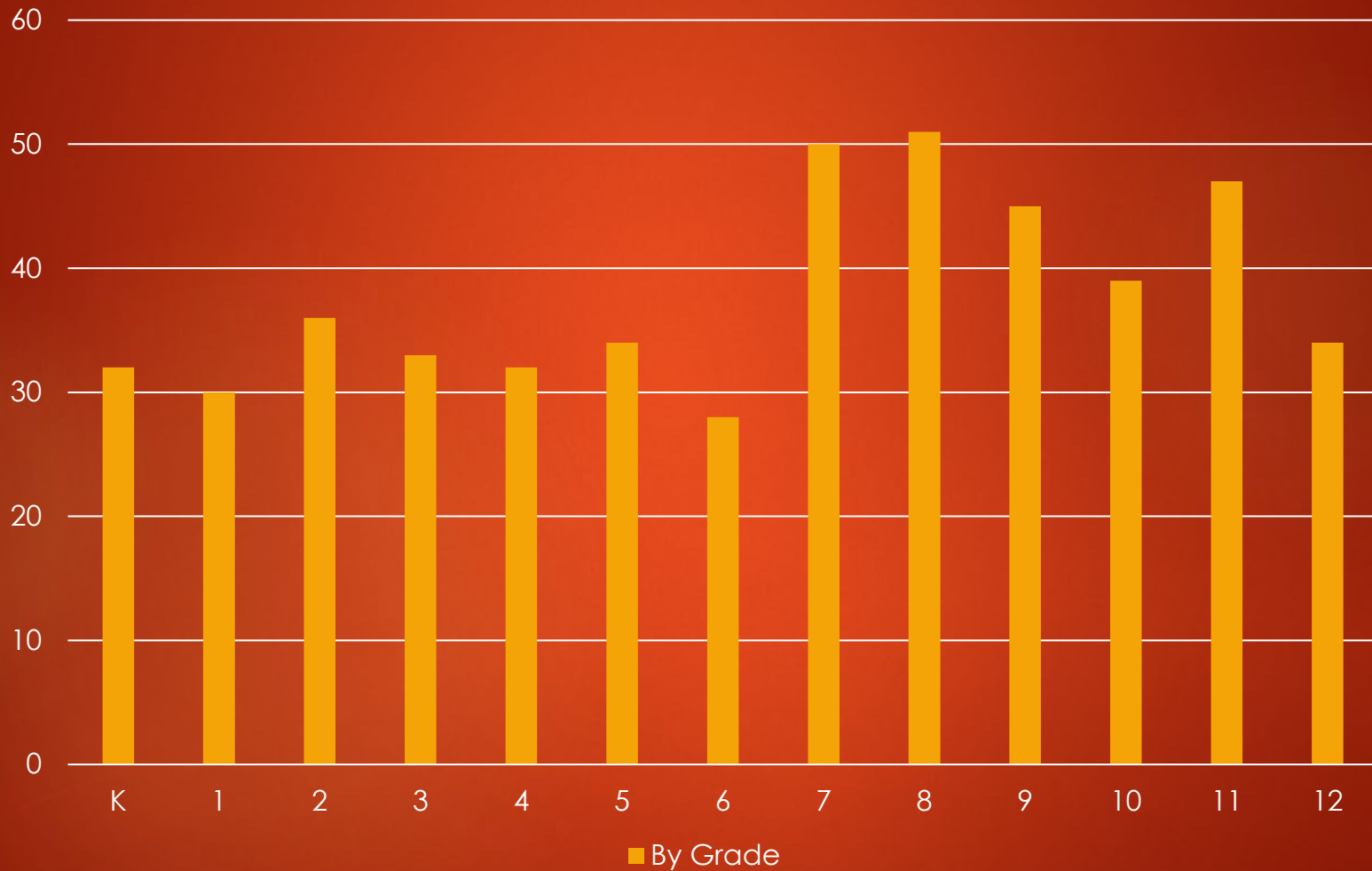
Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Kindergarten-12	506	503	461	448	439	458	462	476	491
Distributed Learning	12	8	0	0	1	-	-	-	-
Level 1	-	-	-	-	-	1	1	1	1
Level 2	16	18	20	19	17	21	27	28	26
Level 3	11	10	11	7	9	10	13	13	12
ELL	30	43	49	46	43	59	75	93	93
Indigenous Education	307	310	288	291	286	291	297	287	287
Adult Ed	6	7	0	0	-	-	-	-	-



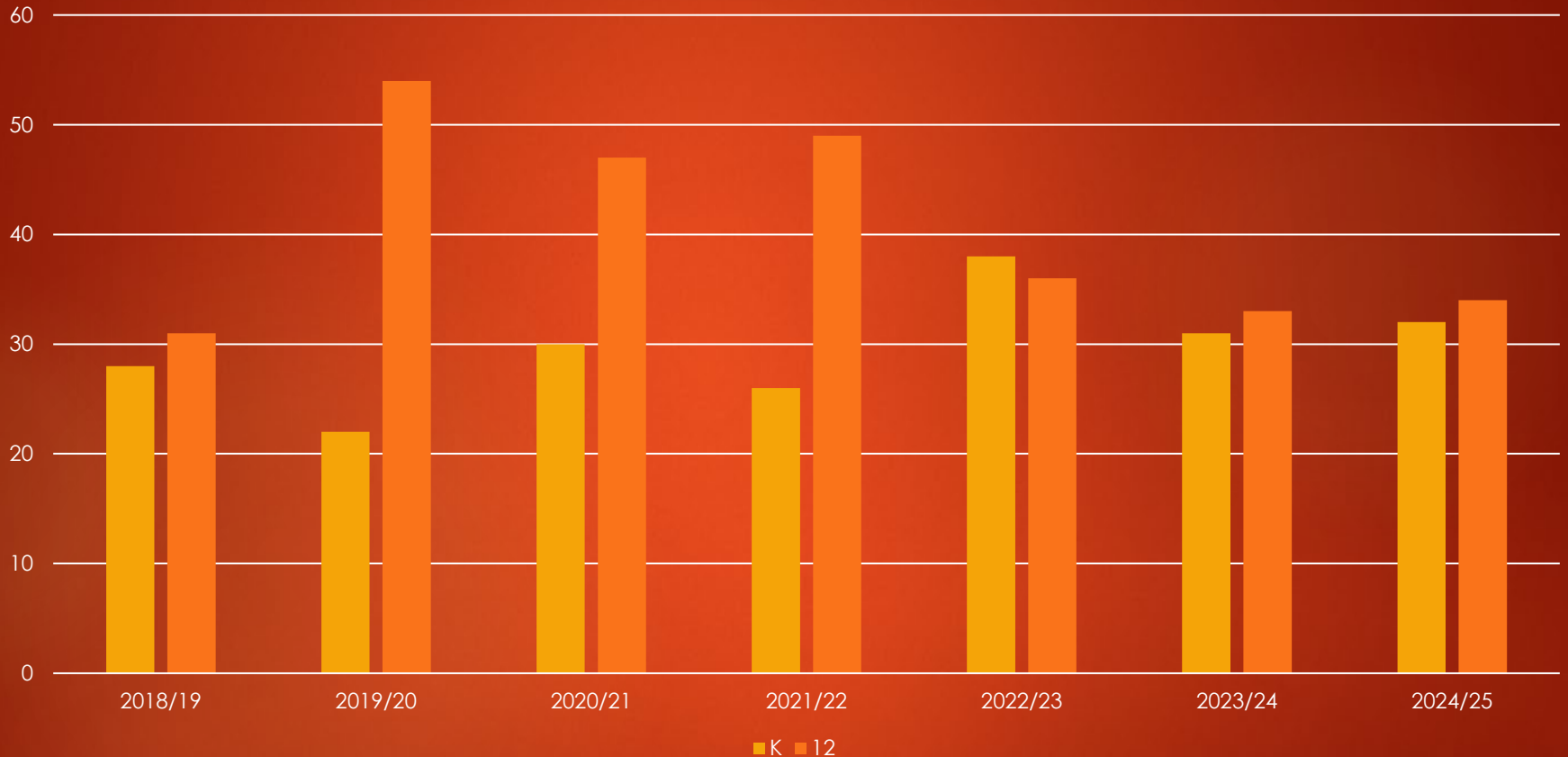


# Projections – Enrolment

# 2024-2025 Enrolment by grade



# Kindergarten vs Grade 12 Enrolment



# 2024 / 2025 PROJECTED ENROLMENT COMPARISON TO PREVIOUS YEAR

	24/25 proj	23/24	Variance
K-12 Masset	178	168.6875	9.3125
Gidgalang Kuuyas Naay	124	111.625	12.375
Port Clements	19	16	3
Sk'aadgaa Naay	150	156	(6)
Agnes L Mathers	20	24	(4)
<b>Total</b>	<b>491</b>	<b>476.3125</b>	<b>14.6875</b>



# 2024 / 2025 Projected Enrolment by School

School	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Agnes L. Mathers	1	2	3	1	4	2	4	3						20
Port Clements	6	2	4	2	3	1	1							19
Sk'aadgaa Naay	20	20	15	21	16	21	14	23						150
K-12 Masset	5	6	14	9	9	10	9	24	21	17	18	20	16	178
Gidgalaang Kuuyas Naay									30	28	21	27	18	124
<b>DISTRICT TOTAL</b>	<b>32</b>	<b>30</b>	<b>36</b>	<b>33</b>	<b>32</b>	<b>34</b>	<b>28</b>	<b>50</b>	<b>51</b>	<b>45</b>	<b>39</b>	<b>47</b>	<b>34</b>	<b>491</b>

# Goals

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# Revenue/Funding sources



# Three Funding Sources:

## Operating

- Instruction
- Administration
- Operations
- Transportation

## Special Purpose

- CEF
- LINKS
- LIF
- StrongStart
- Feeding Futures
- AFG-Operating

## Capital

- For the purpose of acquiring:
  - Land
  - Buildings &
  - Equipment





# Operating

- Revenue

# Sources of Revenue for School Boards



**The majority of school district grants come from provincial grants through the Ministry of Education's funding allocation system.**



**The School District generates additional revenues from rental of buildings & facilities, interest revenue on short-term deposits.**

# Provincial Funding

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

For the 2024/2025 school year SD50 will receive approximately \$12.16 million in operating grants or approximately 0.17% of the total provincial operating grants to public schools.

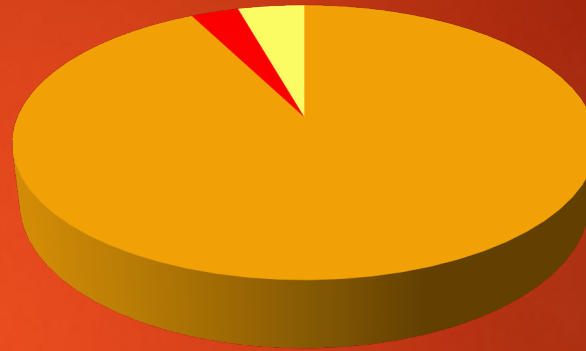
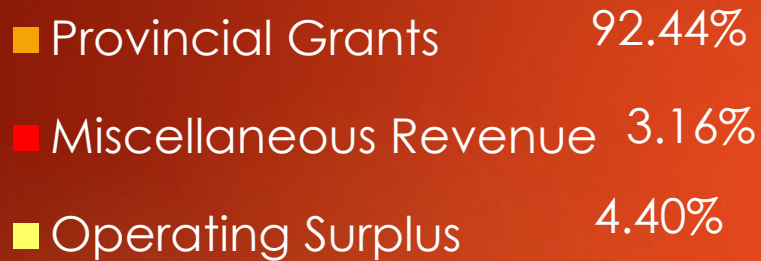


School Year	Operating Grants (\$ Billions)	Lift from Previous Year
2022/2023	\$5.929	\$157 million
2023/2024	\$6.735	\$806 million
2024/2025	\$7.079	\$344 million

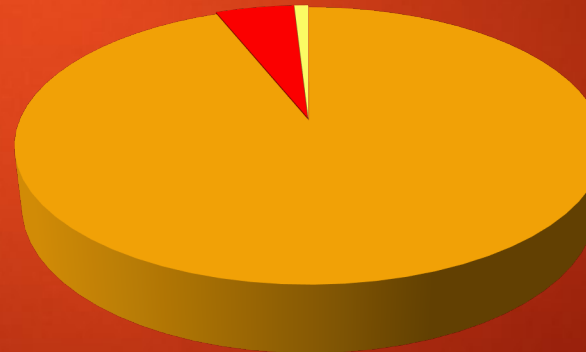
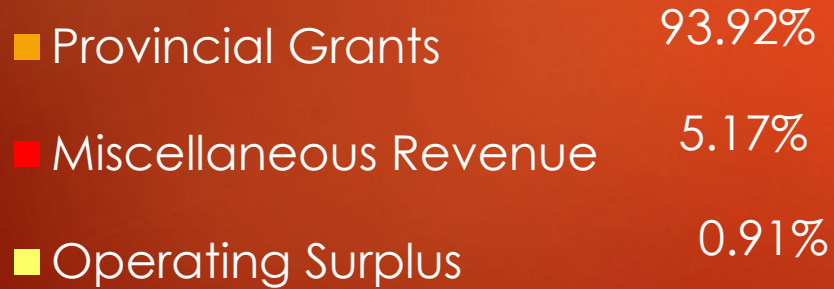


# School District Sources of Revenue - Operating

## Haida Gwaii



## Provincial Average



# Allocation for Schools

Teaching Staff is student driven.

Base levels of service exist regardless of size.

EAs are assigned based on identified students.

Supplies dollars are enrolment driven.

Enrolment increases can have a direct impact on schools.

# 2024/2025 Estimated Grant

## SCHOOL DISTRICT NO. 50 (HAIDA GWAII)

### SUMMARY OF OPERATING GRANT COMPARISONS For Estimated 2024/25 & Interim 2023/24

#### Estimated Grant for 2024/25

##### SEPTEMBER 2024 ENROLMENT COUNT

491.00 school age \$ 8,915 \$ 4,377,265

5.00 homeschools \$ 250 \$ 1,250

**Total Enrolment-Based Funding (September) \$ 4,378,515**

##### SUPPLEMENTS

Level 1 Spec Needs 1 \$ 50,730 \$ 50,730

Level 2 Spec Needs 26 \$ 24,070 \$ 625,820

Level 3 Spec Needs 12 \$ 12,160 \$ 145,920

Eng. Lang Learning 93 \$ 1,795 \$ 166,935

Indigenous Ed 287 \$ 1,770 \$ 507,990

Equity of Opportunity Supplement \$ 41,350

**Supplement for Unique Student Needs \$ 1,538,745**

SALARY DIFFERENTIAL \$ 198,854

UNIQUE GEO FACTORS \$ 5,958,590

FUNDING PROTECTION \$ -

CURRICULUM & LEARNING SUPPORT FUND \$ 10,000

INDIGENOUS EDUCATION COUNCIL \$ 77,652

**September Enrolment Count Total \$ 12,162,356**

#### Interim Grant for 2023/24

##### SEPTEMBER 2023 ENROLMENT COUNT

476.31 school age \$ 8,625 \$ 4,108,191

5.00 \$ - \$ 250 \$ 1,250

**Total Enrolment-Based Funding (September) \$ 4,109,441**

##### SUPPLEMENTS

Level 1 Spec Needs 1 \$ 49,070 \$ 49,070

Level 2 Spec Needs 28 \$ 23,280 \$ 651,840

Level 3 Spec Needs 13 \$ 11,760 \$ 152,880

Eng. Lang Learning 93 \$ 1,735 \$ 161,355

Indigenous Ed 287 \$ 1,710 \$ 490,770

Equity of Opportunity Supplement \$ 33,454

**Supplement for Unique Student Needs \$ 1,539,369**

SALARY DIFFERENTIAL \$ 190,047

UNIQUE GEO FACTORS \$ 5,724,202

FUNDING PROTECTION \$ -

CURRICULUM & LEARNING SUPPORT FUND \$ 10,000

INDIGENOUS EDUCATION COUNCIL \$ -

**September Enrolment Count Total \$ 11,573,059**

September 2024 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	491.0000	\$8,915	\$4,377,265	
Continuing Education	0.0000	\$8,915	\$0	
Alternate Schools	0.0000	\$8,915	\$0	
Online Learning	0.0000	\$7,200	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$279	\$0	
Total Enrolment-Based Funding (September)	491.0000			\$4,378,515
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	14.6875	\$4,458	\$0	
4%+ Enrolment Decline		\$6,686	\$0	
Significant Cumulative Decline (7%+)	17.8750	\$4,458	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$50,730	\$50,730	
Level 2 Special Needs	26	\$24,070	\$625,820	
Level 3 Special Needs	12	\$12,160	\$145,920	
English Language Learning	93	\$1,795	\$166,935	
Indigenous Education	287	\$1,770	\$507,990	
Adult Education	0.0000	\$5,690	\$0	
Equity of Opportunity Supplement			\$41,350	
Supplement for Unique Student Needs				\$1,538,745
		Funding		
Variance from Provincial Average	\$4,044			
Estimated Number of Educators	27.278		\$110,312	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	491.0000	\$180.33	\$88,542	
Supplement for Salary Differential				\$198,854
Supplement for Unique Geographic Factors				\$5,958,590
Funding Protection				\$0
Curriculum and Learning Support Fund				\$10,000
September 2024 Enrolment Count, Total				\$12,084,704

July 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$255	\$0	
Summer Learning Grade 8-9	0	\$255	\$0	
Summer Learning Grade 10-12	0	\$505	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$505	\$0	
Summer Learning, Total				\$0
February 2025 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,915	\$0	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,600	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$7,200	\$0	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
Level 1 Special Needs Enrolment Growth	0	\$25,365	\$0	
Level 2 Special Needs Enrolment Growth	0	\$12,035	\$0	
Level 3 Special Needs Enrolment Growth	0	\$6,080	\$0	
Newcomer Refugees	0.0000	\$4,458	\$0	
ELL Supplement - Newcomer Refugees	0	\$898	\$0	
February 2025 Enrolment Count, Total				\$0
May 2025 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,915	\$0	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,400	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$7,200	\$0	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
May 2025 Enrolment Count, Total				\$0
Indigenous Education Councils				\$77,652
2024/25 Full-Year Estimated Total				\$12,162,356
Estimated 2024/25 Operating Grant from Indigenous Services Canada				\$3,761,380
Estimated 2024/25 Operating Grant from Ministry of Education and Child Care				\$8,400,976

2024/2025 Estimated Grant  
Estimated Operating Grant  
Overview 2023-24 ([gov.bc.ca](http://gov.bc.ca))



# Interim Operating Grants Overview - 2023/24 School Year

(Following the September 2023 Enrolment Count)

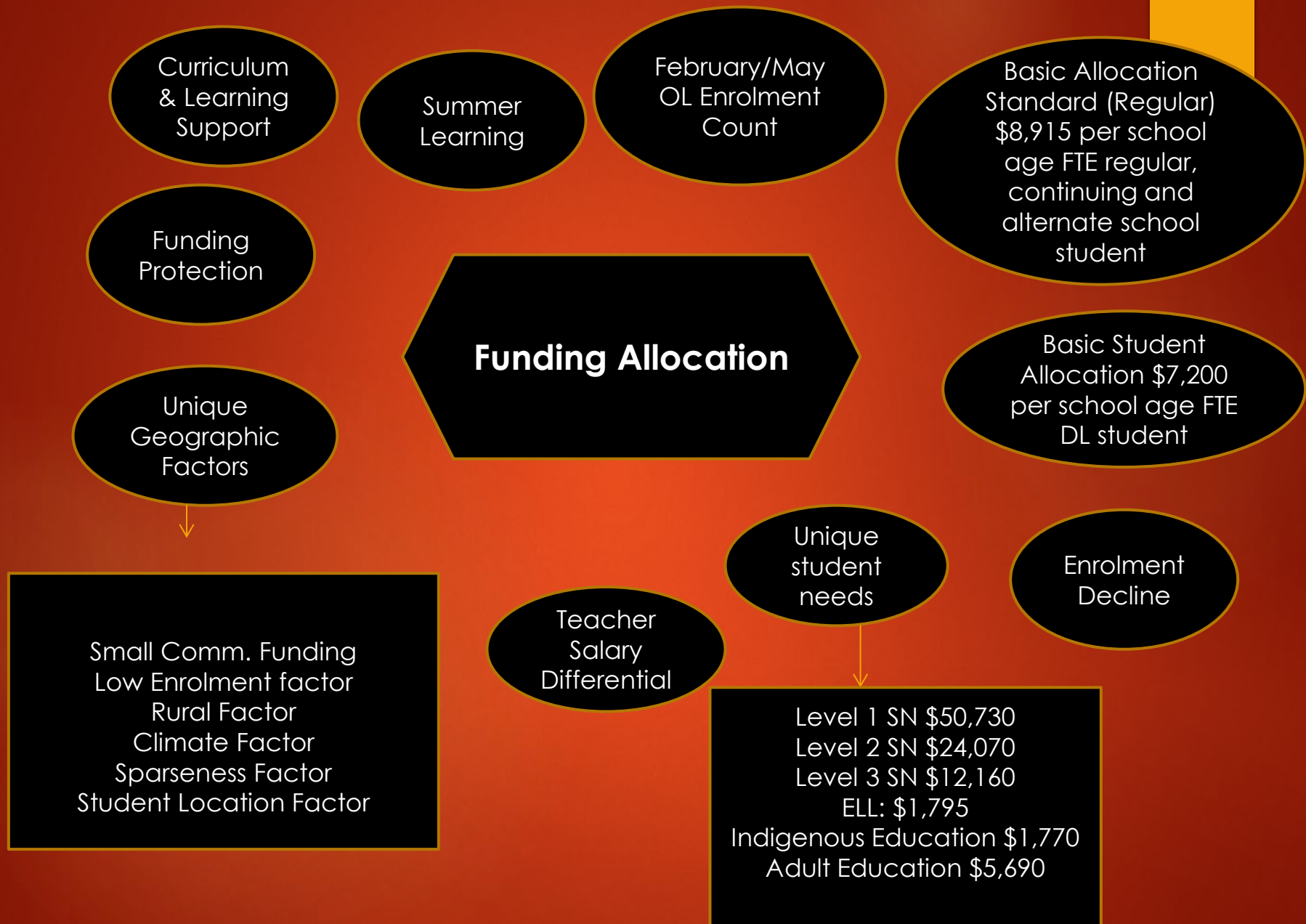
School District 50 (Haida Gwaii)

September 2023 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	476.3125	\$8,625	\$4,108,195	
Continuing Education	0.0000	\$8,625	\$0	
Alternate Schools	0.0000	\$8,625	\$0	
Online Learning	0.0000	\$6,960	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$270	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>476.3125</b>			<b>\$4,109,445</b>
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	14.1875	\$4,313	\$0	
4%+ Enrolment Decline		\$6,469	\$0	
Significant Cumulative Decline (7%+)	22.3750	\$4,313	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$49,070	\$49,070	
Level 2 Special Needs	28	\$23,280	\$651,840	
Level 3 Special Needs	13	\$11,760	\$152,880	
English Language Learning	93	\$1,735	\$161,355	
Indigenous Education	287	\$1,710	\$490,770	
Adult Education	0.0000	\$5,505	\$0	
Equity of Opportunity Supplement			\$33,454	
<b>Supplement for Unique Student Needs</b>				<b>\$1,539,369</b>
			Funding	
Variance from Provincial Average	\$3,936			
Estimated Number of Educators	26.462		\$104,154	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	476.3125	\$180.33	\$85,893	
<b>Supplement for Salary Differential</b>				<b>\$190,047</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$5,724,202</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Curriculum and Learning Support Fund</b>				<b>\$10,000</b>
<b>September 2023 Enrolment Count, Total</b>				<b>\$11,573,063</b>

\*Note: Highlighted sections are estimated and will be updated following the February and May enrolment counts

July 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$245	\$0	
Summer Learning Grade 8-9	0	\$245	\$0	
Summer Learning Grade 10-12	0	\$490	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$490	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>
February 2024 Enrolment Count*				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,480	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
Level 1 Special Needs Enrolment Growth	0	\$24,535	\$0	
Level 2 Special Needs Enrolment Growth	0	\$11,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,880	\$0	
Newcomer Refugees	0.0000	\$4,313	\$0	
ELL Supplement - Newcomer Refugees	0	\$868	\$0	
<b>February 2024 Enrolment Count, Total*</b>				<b>\$0</b>
May 2024 Enrolment Count*				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,320	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
<b>May 2024 Enrolment Count, Total*</b>				<b>\$0</b>
<b>2023/24 Full-Year Estimated Total*</b>				<b>\$11,573,063</b>
Estimated 2023/24 Operating Grant from Indigenous Services Canada				\$3,761,380
Estimated 2023/24 Operating Grant from Ministry of Education and Child Care				\$7,811,683

# 2023/2024 Interim Grant



# Funding Protection overview

Funding Protection began in 2007/2008 to ensure no decrease in funding from the previous year. For a period of time this was 100%.

For 2012/2013 school year this percentage dropped to 98.5%

In 2011/2012 – a high of 42 of 60 districts received funding protection. For 2024/2025 - 7 of 60 districts are estimated to receive funding protection.

If more students than projected arrive in September 2024, the district will not receive additional funding.

24-25 FP ZERO – 23-24 FP ZERO

# SD50 Revenue Reality for 2024/25

- ▶ 2023/24 Interim Ministry Grant  
**\$11,573,063**
- ▶ 2024/25 Estimated Operating Grant  
**\$12,162,356**
- ▶ Overall increase of **\$589,293** Operating
  - ▶ Main reason due increased funding for labour settlement increases.

## Special Purpose examples

- Classroom Enhancement Fund (CEF)
- LINKS
- StrongStart
- Learning Improvement Fund (LIF)
- Feeding Futures
- Annual Facility Grant (AFG) Operating

# SUMMARY OF GRANTS TO DATE

Year	AFG (Op)	Strong Start	Ready Set Learn	Seamless Day K	Feeding Futures Fund
2023/24	110,411	96,000	9,800	50,000	350,000
2024/25	110,411	96,000	9,800	50,000	350,000

# GRANTS continued

Year	Classroom Enhancement	Learning Improvement	Community Link
<b>2023/24</b>	918,557	42,707	121,149
<b>2024/25</b>	936,929	43,065	122,812



# Capital

- For the purpose of acquiring:
  - Land
  - Buildings &
  - Equipment

# Types of capital funding

Annual Facility Grant (AFG) Capital

Ministry Capital  
School Enhancement Program (SEP)

Playground Enhancement Program (PEP)

Carbon Neutral Capital Program (CNCPP)

# Ministry Capital examples

HVAC upgrade

Roofing

Bus

Plumbing upgrades

Dust collectors

# Goals

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Status quo budget

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Budget Risks

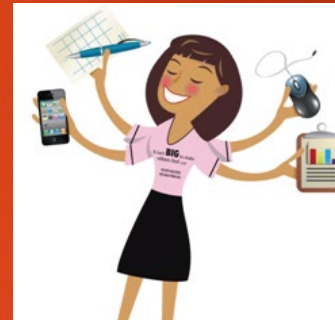
# Expenditures



# SD50 Operating Expenditures

- ▶ School Districts allocate their spending between FOUR key functional areas:

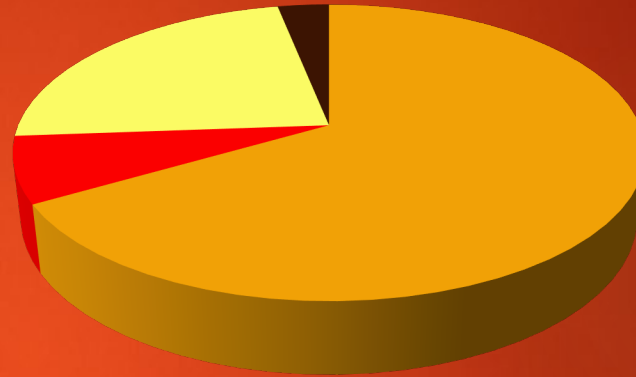
- **Instruction**
- **Administration**
- **Operations**
- **Transportation**



# Operating Expenditures by Function

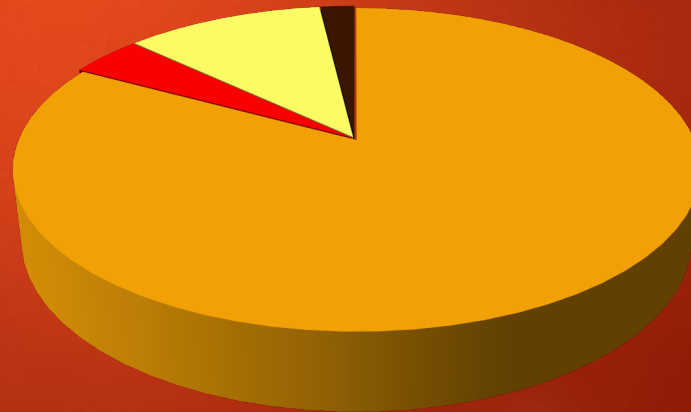
## Haida Gwaii

■ Instruction	66.63%
■ Administration	7.21%
■ Operations	23.03%
■ Transportation	3.13%



## Provincial Average

■ Instruction	82.86%
■ Administration	4.07%
■ Operations	11.16%
■ Transportation	1.91%

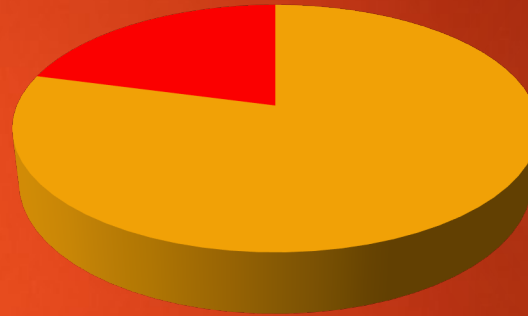




# Operating Expenditures by Category

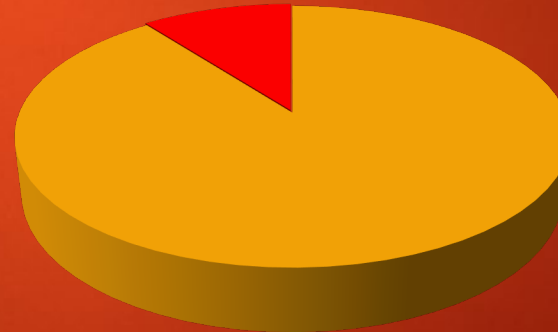
## Haida Gwaii

Salaries/Benefits	79.14%
Services/Supplies	20.86%

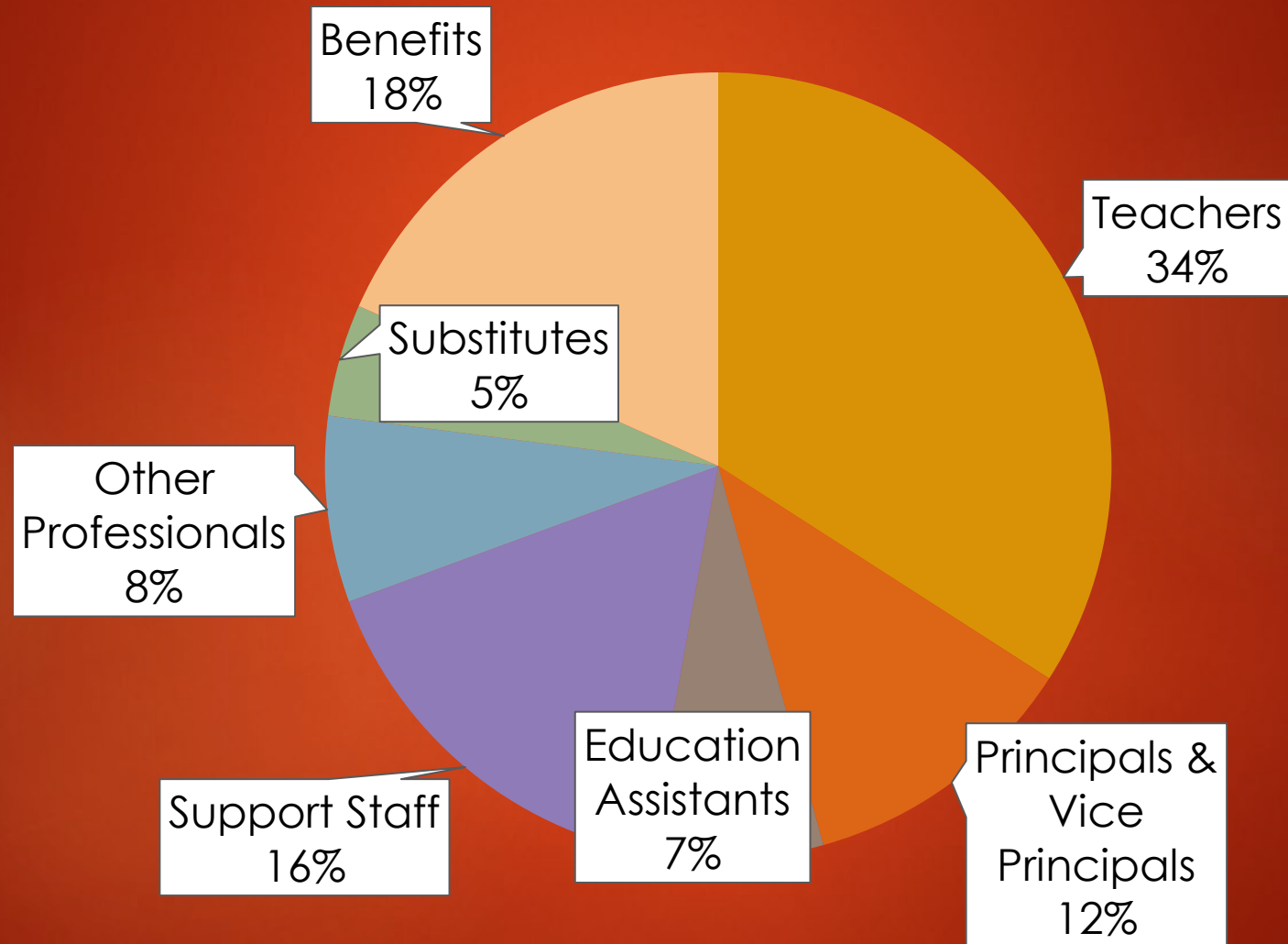


## Provincial Average

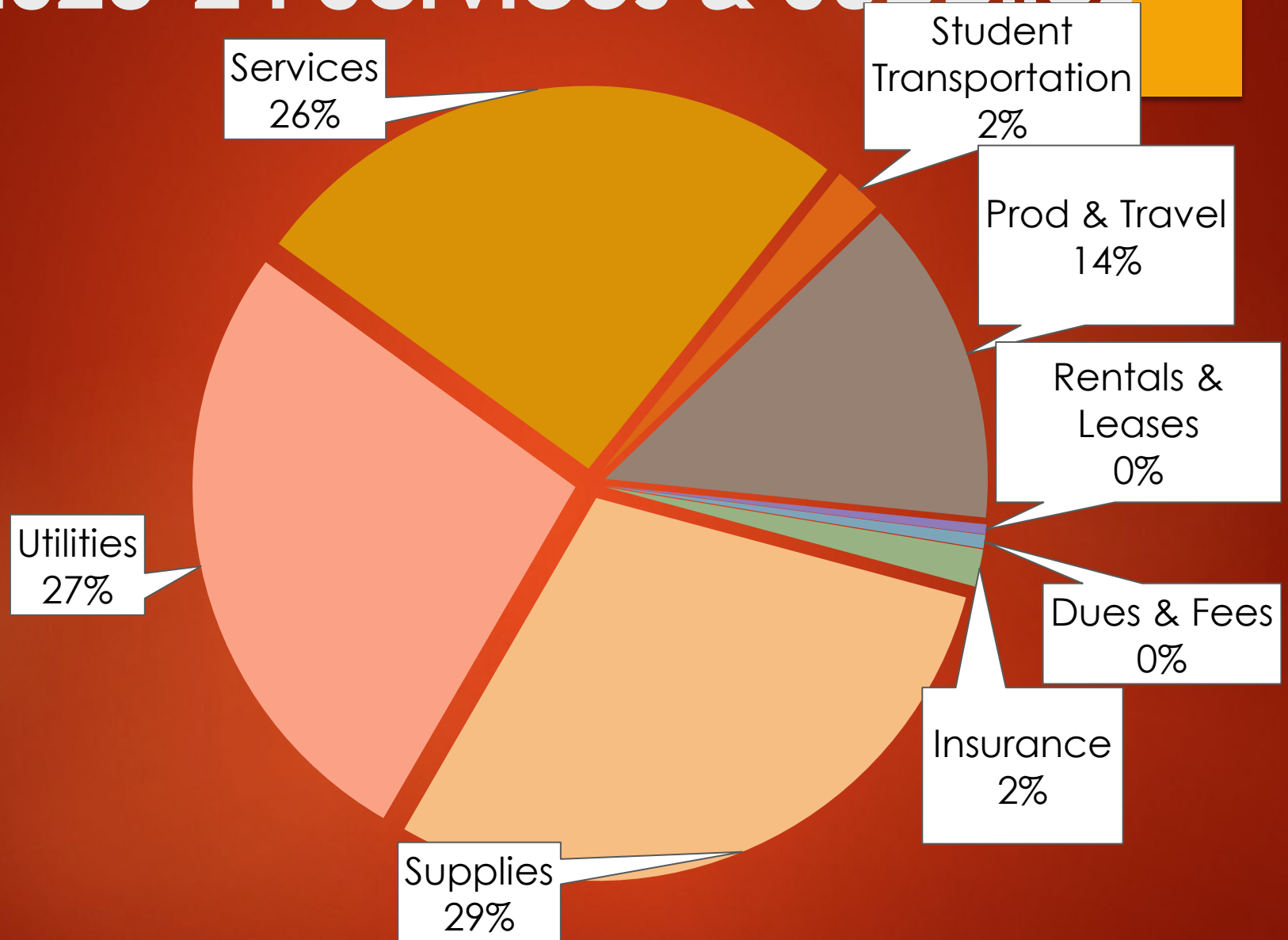
Salaries/Benefits	89.55%
Services/Supplies	10.45%



# 2023-24 A-Annual Budget



# 2023-24 Services & Supplies





	2023/2024	2024/2025
<b>Teachers</b>	41.131 FTE	41.131 FTE
(includes counsellors, school psychologists, Haida curriculum)		
<b>Support Staff</b>	49.8321 FTE	49.8321 FTE
(includes EAs, Maintenance, Admin assistants, IRW, Library, Custodians, Bus drivers, Accounting Clerks, Food Coordinators)		
<b>Principals</b>	9.0 FTE	9.0 FTE
<b>Exempt</b>	6.3 FTE	6.62 FTE

# STAFFING

# Goals

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Budget process 2024-2025 school year

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Enrolment projections

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Revenue

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Expenditures

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Status quo budget

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Budget Risks

# Status quo budget

- ▶ Context
- ▶ 2024-2025 Revenue reality
- ▶ Keep existing services and staffing levels
- ▶ Surplus remaining

# SD50 Revenue Reality for 2024/25

- ▶ 2023/24 Interim Ministry Grant  
**\$11,573,063**
- ▶ 2024/25 Estimated Operating  
**\$12,162,356**
- ▶ Overall increase of **\$589,293** Operating
  - ▶ Main reason due increased funding for labour settlement increases.



	AAB 2023/2024	STATUS QUO 2024/2025	% INCREASES	STATUS QUO 2024/2025
<b>Total Operating Revenue (EST)</b>	<b>12,470,730</b>	<b>13,060,023</b>		<b>13,060,023</b>
Teachers	3,518,668	3,518,668	3.00%	3,624,228
Principals and Vice Principals	1,197,601	1,197,601	3.00%	1,233,529
Educational Assistants	739,586	739,586	3.00%	761,774
Support Staff	1,708,312	1,708,312	3.00%	1,759,561
Other Professionals	788,748	788,748	3.00%	812,410
Substitutes	476,762	476,762	3.00%	491,065
Benefits	1,893,455	1,893,455	2.00%	1,931,324
<b>Total Salaries and Benefits</b>	<b>10,323,132</b>	<b>10,323,132</b>		<b>10,613,891</b>
<b>Total Service and Supplies</b>	<b>2,721,185</b>	<b>2,729,066</b>	4.00%	<b>2,838,229</b>
<b>Total Operating Expense</b>	<b>13,044,317</b>	<b>13,052,198</b>		<b>13,452,120</b>
<b>DEFICIT - Revenue less Expense</b>	<b>(573,587)</b>	<b>7,825</b>		<b>(392,097)</b>
<b>Prior year surplus available</b>	<b>1,658,765</b>	<b>1,085,178</b>		<b>1,093,003</b>
<b>Remaining Surplus available</b>	<b>1,085,178</b>	<b>1,093,003</b>		<b>700,906</b>

# Next steps

## Continue

Continue conversation with Principals around staffing for next school year.

## Input

Input staffing and roll forward teacher categories and steps into budget sheets.

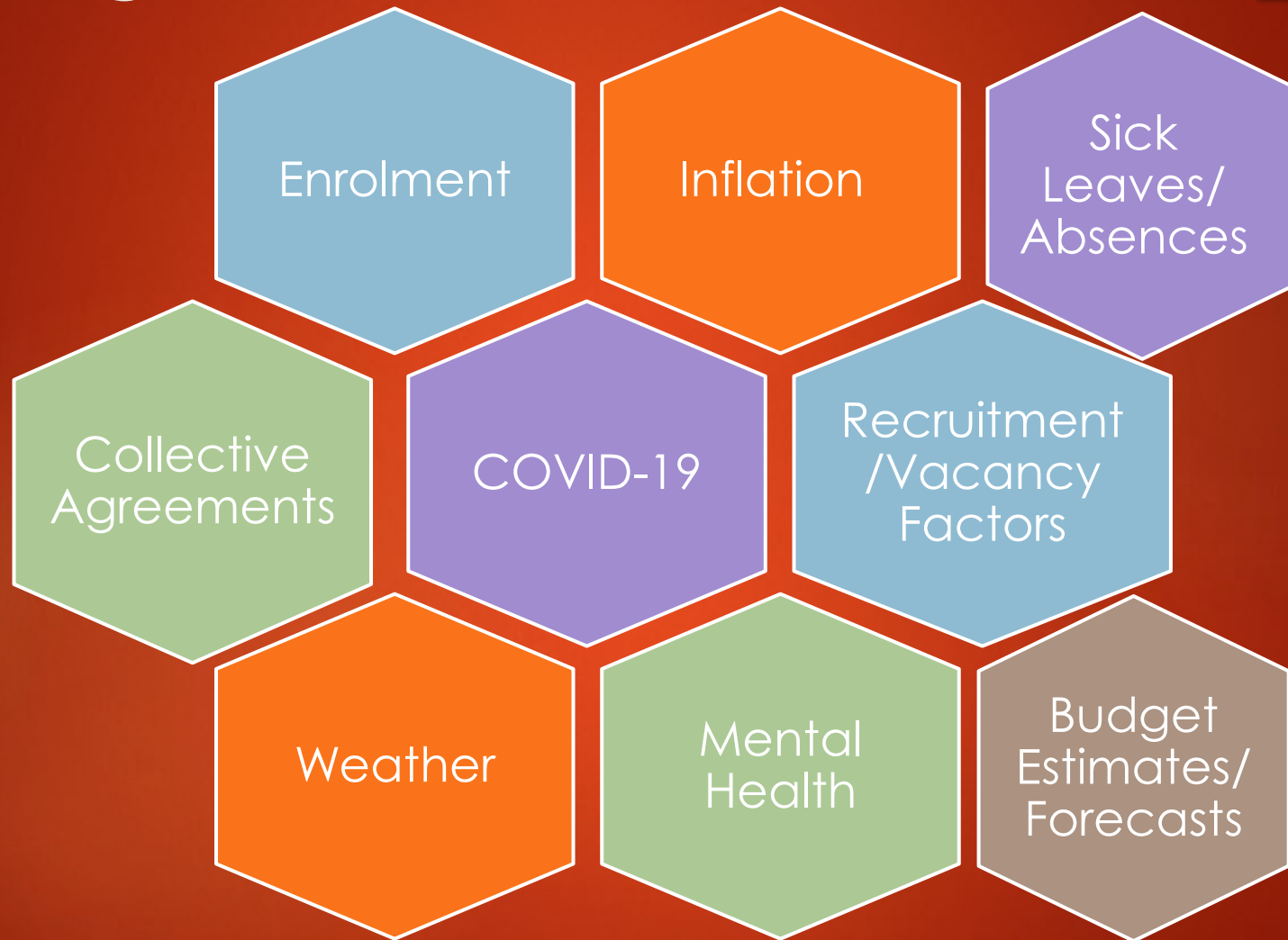
## Ensure

Ensure Education Assistant and all Support staff are inputted in draft budget.

## Review

Review overall budget reality and revisit where necessary.

# Budget Risks



# Possible Questions!

Is each \$ being put to efficient use for the benefit of our students?

Are there better ways of doing business?

Are the district's priorities where they should be?

Partnership opportunities?

Revenue opportunities?



# Summary

- ▶ The budget process is difficult. There will be funding challenges and cost pressures to deal with.
- ▶ We are looking for areas of efficiencies to enable innovative methods of instruction.
- ▶ Further comments or questions email [kblack@sd50.bc.ca](mailto:kblack@sd50.bc.ca)