



# School District No. 51 (Boundary)

Regular Meeting of the Board of Education

June 9, 2020 at 6:00 p.m.

School Board Office

## Agenda

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### Call to Order

### Opening Acknowledgement

"We would like to give recognition and honour to all the Indigenous peoples and ancestors, including the Interior Salish peoples, who lived here and cared for these lands."

### 10 Minute Comment Period

### Adoption of Agenda

### Adoption of Minutes

May 12, 2020 – Regular Board Meeting Minutes

May 25, 2020 – Special Open Meeting Minutes

### Report on In-Camera Meeting from May 12, 2020

The Board discussed personnel issues, properties/facilities, as well as business items.

### Correspondence

### Business Items

#### 1. Superintendent's Report

- May 2020 Report (Attachment)

#### 2. Secretary-Treasurer's Report

- May 2020 Report (Attachment)
- Expenditure Report (Attachment)
- Local Capital Transfer (Attachment)
- Out of Province Fees (Attachment)

**MOTION:** "That the annual fee for out of province students be set at \_\_\_\_\_ for the 2020/2021 school year."

#### 3. Presentations/Delegations

Science fair - Peter Scott presenting.

#### 4. Talking Break

How does science fair (based on scientific methods) align with the tenets of inquiry learning?

#### 5. Evolution of Learning Highlights – Year in Review

#### 6. Financial Framework for Student Success (Attachment)

**MOTION:** "That the Board unanimously agrees to give the Annual Budget Bylaw 2020/2021 all three readings at this meeting of June 9, 2020."

**MOTION:** "A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 51 (Boundary) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2020/2021 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act")."

1. The Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.

2. This bylaw may be cited as School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total Budget Bylaw amount of \$21,393,283 for the 2020/2021 fiscal year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2020/2021.

**MOTION:** "That the Board of Education of School District No. 51 (Boundary) approve the Annual Budget Bylaw 2020/2021 as read, a first, second and third time, passed and adopted."

**7. Accessibility to Buildings for Individuals with Physical Handicaps - Update**

**8. Committee Reports**

Indigenous Committee	Policy Committee
Finance/Operations Committee	Audit Committee
Trustee Orientation/Manual	

**9. Trustee Orientation Manual**

**10. Trustee Reports**

* Rec Commission	* BCPSEA
* Community Literacy	* BISM
* PAC Highlights	* BCSTA Kootenay Boundary Branch
* OLRC	* GFSSAG
* Student Trustee Update	

**11. Around the Boundary May/June 2020**

**Trustee Activities and Upcoming Events**

WDC – June 10 at 1:00 p.m. at WDC  
BCSS – June 25, 2020 at 11:00 a.m. at the BCSS Gymnasium  
GFSS – June 20 – Parade at 3:00 p.m. (Route to follow)

**Future Agenda Items**

**Next Board Meeting:** September 8, 2020 at 6 p.m.  
School Board Office

**Adjournment**

**QUESTION PERIOD**

The purpose of this portion of the Agenda is to provide the opportunity to members of the public, press, radio and staff to ask questions or request clarification on items placed on this evening's Regular Meeting Agenda. Questions which do not arise from the Agenda may certainly be addressed. Points may be raised before or after the meeting days by approaching the Executive Officers or Chairperson. If such queries require formal address by the Board, they can be submitted, in writing, and considered for placement on the Agenda for subsequent meetings. Such inquiries are welcomed as many routine questions can be handled by the staff.

## School District No. 51 (Boundary)

Minutes of a Regular Meeting of the Board of Education of School District No. 51 (Boundary)  
held Tuesday, May 12, 2020 at the School Board Office and Via ZOOM

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The Board Chair called the meeting to order at 6:05 p.m.

Present:	Mrs. C. Strukoff	Chair
	Mrs. R. Zitko	Vice Chair
	Ms. B. Bird	Trustee
	Mr. M. Danyluk	Trustee
	Mrs. K. Jepsen	Trustee
	Mrs. J. Massey	Trustee
	Mrs. L. Van Marck	Trustee
	Mr. K. Minette	Superintendent
	Ms. M. Burdock	Secretary-Treasurer
	Ms. A. Lautard	Director of Learning
	Mr. J. Williamson	Student Trustee

Absent:	Ms. K. Turner	Student Trustee
	Ms. J. Fossen	Student Trustee
	Mr. R. Dorgelo	Student Trustee

Acknowledgement of the Indigenous peoples and ancestors.

### Adoption of Agenda

MOVED	Zitko
2ND	Van Marck

[“That the Agenda for May 12, 2020 Board Meeting be adopted as circulated”](#)

CARRIED

### Adoption of Minutes

MOVED	Danyluk
2ND	Massey

[“That the March 10, 2020 Regular Board Meeting minutes be adopted as amended with the addition of the time Trustee Zitko left the meeting and that Trustee Bird reported on Discover Grand Forks.”](#)

CARRIED

### Report on In-Camera Meeting from March 10, 2020

The Board discussed personnel issues, properties/facilities, and business items.

### Correspondence

Nil

**Business Items**

**1. Superintendent's Report**

Superintendent Minette presented his report for May 2020 including a timeline of COVID events to date. He also presented the school fees for the 2020-2021 school year.

MOVED Danlyuk  
2ND Zitko

"That the Board approve the school fees as presented for the 2020-2021 school year."

CARRIED

**2. Secretary-Treasurer's Report**

Secretary-Treasurer Burdock presented her report as well as the expenditure report to date. Director of Operations Reid gave an update on COVID-19 protocols as well an update on AFG projects.

**3. Director of Learning Report**

Director of Learning Lautard presented her report for May 2020. She highlighted the implementation of the backpack program taken on by Carol Mitchell, Health Promoting School Coordinator. She also highlighted the trauma informed practice training by Dr. Bruce Perry.

**4. Talking Break**

The impacts of COVID-19 were discussed.

**5. Budget 2020/21**

Secretary-Treasurer Burdock presented the preliminary operating grants for 2020/21.

**6. BCSTA AGM Report**

Board Chair Strukoff reported out on the election.

**7. Committee Reports**

Policy Committee – There are currently three policies out for circulation. Board Chair Strukoff asked that in lieu of a policy meeting these policies be referred to the Board at the June meeting. This was approved.

**8. Trustee Reports**

Rec Commission – Trustee Massey reported out. She shared that the pool and rink are both currently shutdown.

BISM – Board Chair Strukoff reported out.

BCPSEA – Trustee Danyluk reported that the BCTF ratified with BCPSEA.

GFSSAG – Secretary-Treasurer Burdock reported out.

Student Trustee Highlights – Student Trustee Williamson reported out.

PAC Highlights – Trustees Zitko, Strukoff and Massey reported out.

**9. Around the Boundary**

Around the Boundary was presented.

DRAFT

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Chairperson

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Secretary-Treasurer

## School District No. 51 (Boundary)

Minutes of a Special Open Meeting of the Board of Education of School District No. 51 (Boundary)  
held Tuesday, May 25, 2020 at the School Board Office and via ZOOM

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The Board Chair called the meeting to order at 12:10 p.m.

Present:	Mrs. C. Strukoff	Chair
	Mrs. R. Zitko	Vice Chair
	Ms. B. Bird	Trustee
	Mr. M. Danyluk	Trustee
	Mrs. J. Massey	Trustee
	Mr. K. Minette	Superintendent
	Ms. M. Burdock	Secretary-Treasurer
	Ms. A. Lautard	Director of Learning

Absent:	Mrs. K. Jepsen	Trustee
	Mrs. L. Van Marck	Trustee

### **Business Items**

#### **1. Reopening Guidelines**

The Board discussed the guidelines in preparation for schools reopening June 1, 2020.

MOVED      Zitko  
2ND         Danyluk

"That the Board support the Reopening Guidelines as presented with the understanding that the plan may be adjusted as needed by the District Administration."

CARRIED

Meeting adjourned at 12:45 p.m.

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Chairperson

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Secretary-Treasurer



## Month-End Report for May 2020

**Ken Minette**  
Superintendent of Schools

### District Planning

### Coronavirus COVID-19



### Timetable:

#### **January**

The Ministry of Education, in collaboration with Ministry of Health, provides school districts with a weekly emailed update on COVID-19. (Wash hands for 20 secs, practice good hygiene habits – don't touch face, sneeze in elbow, stay home if sick, behave as you would for a cold or flu).

## **February**

First letter about COVID-19 sent home (from Dr. Karin Goodison, Interior Medical Health Officer). It included information on travel and ways to reduce chances of contracting any virus, cold or flu. Dr. Bonnie Henry takes the lead for BC Health.

## **March 2**

Second letter about COVID-19 sent home (by Ministry of Health) reiterating February information.

## **March 9**

SD51 Spring Break starts. One (1) hour later Government of BC announces 14-day self quarantine for all individuals travelling outside Canada.

## **March 16**

Province of BC declares State of Emergency. Minister of Education, Rob Fleming, sends out letter to parents and staff confirming that after Spring Break there will be an indefinite suspension of in class instruction and reassures parents this will have little impact on most students as they move into next school year. He reaffirms that schools will not be closed but classes will be suspended.

## **Social distancing and social isolation become part of our daily lexicon.**

## **March Spring Break**

Many meetings with SBO staff and Principals to ensure we are ready operationally for return of staff and students. Four guiding principles of Continuity of Learning plan:

- Ensure a healthy and safe environment for all students, families and employees.
- Provide the services needed to support the children of essential services workers.
- Support vulnerable students who may need special assistance.
- Provide continuity of educational opportunities for all students.

## **March 31**

Teachers and CYCW's meet to discuss how they will roll out Continuity of Learning platform.

## **April**

Staff connect with students and start to roll out Continuity of Learning platform. Electronic devices are deployed to staff and students. Surveys for Tier 1 and Tier 2 ESW childcare supports go out to parents. T1 and T2 ESW childcare starts. Use of ZOOM, Teams and Google classroom becomes part of the new normal – huge learning curve for staff and students.

As we progressed through April it was noted that remote learning became much more fluid. Principals started to assess which students required in person support and began to invite these students on site. More staff volunteered to come into school sites to work with Tier 1, Tier 2 and those requiring in person support.

## **May 6**

BC Premier Horgan announces BC's restart plan and eludes to BC Education inviting students to return to schools at beginning of June. Minister of Education explains the 5-step plan for education. Moving to step 3 – voluntary in school attendance - Gr K-5 2-days/week, Gr 6-12 1-day/wk.

We can consider opening schools soon because we have flattened the curve in BC. We won't *turn on the switch but rather gradually dial it up*. UP to 60% of one's normal social connections should continue to flatten the curve.

## **May 11**

Why open now? Information gleaned from international data on COVID-19 indicates that children do not appear to transmit the virus to others; that children are affected less often than adults; that school closures have a minimal impact on the spread of virus. More focus on contact time and density of groups. Trevor Corneill, Acting DM of Health states:

1. "Mitigation strategies must be commensurate with the risk.
2. Adolescent children should practice physical distancing.
3. Impractical for younger children to maintain physical distancing; need to focus on minimizing physical contact – be kind, calm and reassuring."

He also shares the standardized control measures that make returning to schools feasible including information regarding PPE which has been determined to have the least impact on minimizing spreading the virus.

Our complexity to restart schools:

- Busing – only 24 students allowed on a bus
- Fear of return for employees
- Some employees will be unable to return and how to manage in person learning without them
- Determining which students will voluntarily return and those that will require busing
- Efficiently determining which students will return and potential busing requirements. Busing became the Districts most challenging variable.

#### **May 19**

Rubber meets the road. School starts on June 1<sup>st</sup>. Time to prepare - Two-week planning template developed. Survey to parents about students returning. Meeting with Principals & BDTA/CUPE.

#### **May 20**

Review with Principals documents on BC Educational Restart Plan. Meet with Trustees, Management team and SBO team. Staff Survey goes out about expectations and return date of May 26.

#### **May 21**

SD51 COVID-19 Return to School Parameters and Health Guidance document created. Parent and staff surveys are completed. Schools call home for parents who did respond to survey.

#### **May 22**

Principal and Management team brainstorm about possible school day parameters and balancing employee workloads. Meeting with BDTA and CUPE about most recent plans.

#### **May 25**

Principal meeting to confirm school day parameters and to review SD51 COVID-19 Return to School Parameters and Health Guidance document to be shared on Tuesday during staff Restart Orientation. Trustees vote on Restart Plan that is then submitted to Ministry of Education for approval.

#### **May 26**

School-based employees return to work on site. Orientation done with staff regarding Restart on June 1<sup>st</sup>. Meeting with Principals and later Deputy Minister & Superintendents.

#### **May 27**

Busing plan is worked on but many variables including fewer bus drivers, complete revision of bus routes, alternating days of in person service and a strict 24 student bus capacity juxtaposed with a 10-person student capacity at schools. Report that there may be flooding starting on June 1<sup>st</sup>. Ministry of Education denies request to have Gr 6 & 7 students for 2 days/week, causing a ripple effect. Meeting with Principals and Trustees.

#### **May 28**

Final touches on Restart Plan. Meeting with Principals and CUPE/BDTA. CUPE/BDTA have been very helpful guiding us with questions to ensure a safe return. Busing routes are completed...very BIG job! Updated report from Emergency Operations Center about flood potential – likelihood is lower than Wednesday – District holds off on announcement to delay school start but has all Principals on alert.

**May 29**

EOC declares flooding is likely. City of Grand Forks announces State of Emergency. SD51 announces school will NOT be in session on Monday, June 1<sup>st</sup> and Tuesday, June 2<sup>nd</sup>.

**June 1**

Was to be the return of students to our schools on a voluntary basis. Staff are asked to come in if able to.

**June 3**

Students first day back since March 30<sup>th</sup>. Yeah!!! Many positive reports.

**Greenwood and Midway Leaning Opportunities**

<https://www.youtube.com/watch?v=KKmeR4ZNjbl>

**Perley 1st day back since Spring Break**

<https://web.microsoftstream.com/video/e624e482-c598-4b25-9630-3cc688e604c5>



## Food Security Continues

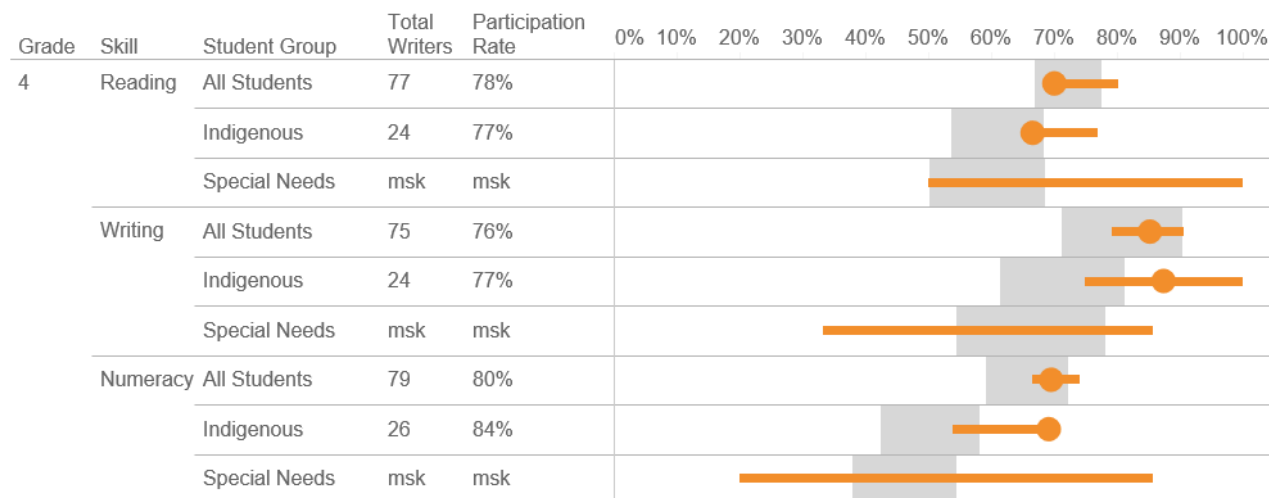
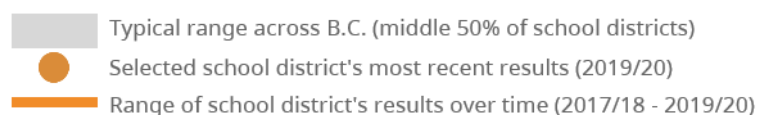
Carol Mitchell, SD51's Health Promoting Schools Coordinator, continues to manage this important service during COVID-19. She received support during April and May from supervisors, EAs and bus drivers. Since in class learning has started again, they have now returned to their regular roles. To date approximately 50 families and 200 people have ben supported. The average weekly service is to about 35 families and 150 people.

## Teacher Staffing

We started our 4<sup>th</sup> round of teacher postings last Thursday, June 4<sup>th</sup> . We may require one more posting before summer. We are pleased with how efficiently teacher staffing has proceeded and there was work for all teachers with Continuing status.

## FSA Results – 2019-2020

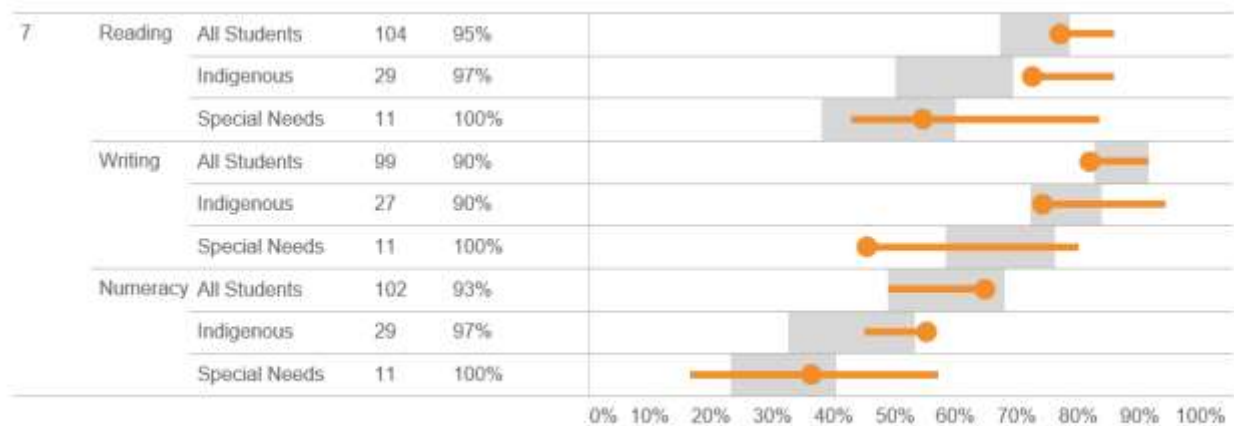
### Foundation Skills Assessment



### Grade 4 – FSA results – ALL Students & Indigenous Students on Track and Exceeding + Participation Rates

	2019-20 ALL Students		2019-20 Indigenous Students	2017-20 AVERAGE ALL Students	2017-20 AVERAGE Indigenous	2019-20 Participation Rate
Reading	70	(74)Prov	67	76	72	78
Writing	85	(85)Prov	88	85	88	76
Numeracy	70	(68)Prov	69	69	64	80

Third year of a revised FSA format aligned better with Revised BC Curriculum. We need to continue focusing as a District on best practices to support primary students with reading. Nice to see similar results to the Province. Great to see parity with our Indigenous students in reading, writing and numeracy. Participation rates are 15-20% higher than 2017.



#### Grade 7 – FSA results – ALL & Indigenous Students on Track and Exceeding + Participation Rates

	2019-20 ALL Students	2019-20 Indigenous Students	2017-20 AVERAGE ALL Students	2017-20 AVERAGE Indigenous	2019-20 Participation Rate
Reading	77 (76)Prov	77	72	78	77
Writing	82 (88)Prov	83	82	83	70
Numeracy	65 (64)Prov	49	55	49	80

Reading for ALL Boundary Gr. 7 students seems to be trending upward. Our writing results are lower than Province but similar to 3 year average. Great to see parity with our Indigenous students reading and writing. Numeracy results are trending higher for ALL students, however we need to continue focusing on Numeracy. Most schools are shifting to numeracy as one of their key goals in School Growth Plans. Participation rates for Gr. 7's are also 15-20% higher than 2017.

## MDI – Middle Years Development Instrument

### Well Being Index

(Measures a student's optimism, happiness, self-esteem, absence of sadness and general health)

#### Grade 4

	2020	Boundary 3 year avg	Provincial 3 year avg
High/Medium Well-Being	56	68	64
Low Well-Being	44	32	36

Need to drill down and determine why intermediate Gr. 4 students are feeling less joyful and optimistic.

## Grade 7

	2020	Boundary 3 year avg	Provincial 3 year avg
High/Medium	60	56	51
Low	40	44	39

Noting some growth in Grade 7 Well-Being against the Boundary and Provincial 3 year averages.

## EDI – Early Years Development Instrument

### SCHOOL DISTRICT EDI TRENDS

Collecting EDI data over multiple years allows for an improved understanding of trends in children's development. Figure 11 shows that for the summary measure Vulnerable on One or More Scales, the vulnerability rate for Boundary was 33% in Wave 6 and 36% in Wave 7. There is no meaningful change in childhood developmental vulnerability for this time period. The longer-term trend shows that 19% of children were vulnerable in Wave 2 and 36% were vulnerable in Wave 7. This represents a meaningful increase in childhood developmental vulnerability for this time period.

Figure 12 illustrates EDI vulnerability rates for each of the five scales across five points in time (Waves 2 through 7) for Boundary School District. These trend data help identify gradual changes in vulnerability across and between EDI scales over this period.

FIGURE 11. WAVE 2-7 VULNERABILITY TRENDS FOR BOUNDARY

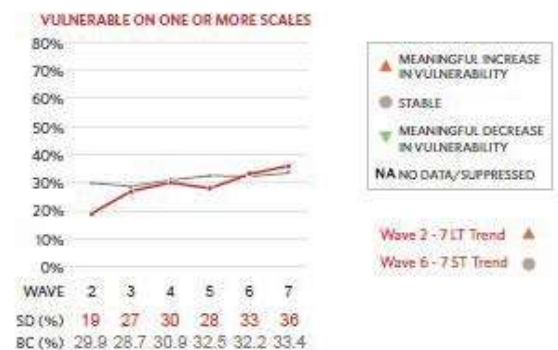


FIGURE 12. WAVE 2-7 SCALE LEVEL VULNERABILITY TRENDS FOR BOUNDARY



Note: Data are suppressed for waves when there are fewer than 35 Kindergarten children in the school district. See Appendices 1A and 1B for full tables of your school district's EDI data.

2004 WAVE 2 2007 WAVE 3 2009 WAVE 4 2011 WAVE 5 2013 WAVE 6 2016 WAVE 7 2019 21

SD51 has steadily risen in terms of vulnerability in each vulnerability index especially in Physical Health and Well-Being, Social Competence and Emotional Maturity. This aligns with our steady increase in number of students with exceptionalities on IEP's.

## Meetings in District

- ✓ May 4 ZOOM with Kootenay-Boundary Superintendents
- ✓ May 5 Meeting with Kootenay Boundary HR teams  
Zoom with WorkSafe BC regrading Refusal of Unsafe Work
- ✓ May 6 Meeting with Deputy Minister Scott MacDonald  
BDTA and CUPE President's tour of Hutton and Perley
- ✓ May 7 Trustee Update  
All Superintendents of BC Meeting  
Meet with DLT
- ✓ May 8 Meeting with Kootenay Boundary HR teams  
Teacher interview
- ✓ May 11 Discuss Grad options with Highschool Principals  
Zoom with DM Scott MacDonald and Dr. Trevor Corneil
- ✓ May 12 Teacher Interview  
Board Meeting
- ✓ May 13 Meet with BDTA and CUPE
- ✓ May 14 Municipalities and RDKB discuss reopening plans
- ✓ May 15 Meet with Deputy Minister about Educational Restart plan  
All Superintendents of BC Meeting
- ✓ May 19 Mngt Meeting  
Meeting with Principals  
Meeting with Kootenay Boundary HR teams  
Meeting with BDTA and CUPE
- ✓ May 20 Meeting with Principals  
Health and Wellness Meeting  
Trustee Update  
EDUC Restart Update DM
- ✓ May 21 Meeting with Principals  
Management Meeting  
Education Restart  
Meeting with OLRC
- ✓ May 22 Meeting with Principals  
All Superintendents of BC Meeting
- ✓ May 25 Meeting with Principals  
Trustees approve Restart Plan
- ✓ May 26 Meeting with Principals  
Meeting with Kootenay Boundary HR teams
- ✓ May 27 Meeting with Principals  
Trustee Update  
EOC Update  
Meet with Deputy Minister about Educational Restart plan
- ✓ May 28 Meeting with Principals  
Meet with BDTA and CUPE  
EOC Update
- ✓ May 29 EOC Update  
Letter to staff and students regarding school cancellation June 1 and 2

- ✓ June 1 Meeting with Principals
- ✓ June 2 Meeting with Principals  
Budget and Finance

## **Learning51 – 2020-2021**

- Truth and Reconciliation – Monique Gray Smith – Booked for Sept 25, 2020
- Numeracy Teaching and Learning – Grade 4 -7 - Carole Fullerton – Booked for October 28<sup>th</sup> & 29<sup>th</sup> and February 23<sup>rd</sup> & 24<sup>th</sup>
- Literacy Assessment and Intervention K-3 – Once classes are back in session
- Equity Scan - Once classes are back in session
- Computational Thinking – Transitioning/Scope and Sequence for K-8 - Shawn Lockhart and SD51 teachers
- No plans for August Days currently due to COVID-19. Initial plan was to do a locally developed day.

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### **Why Trauma-Informed?**

In School District #51, we have education assistants, child and youth care workers, and clerical doing online learning about trauma-informed practices. Teachers and principals are completing their non-instructional days in this area as well. So, why is SD51 moving to become a trauma-informed district? When we are trauma-informed...

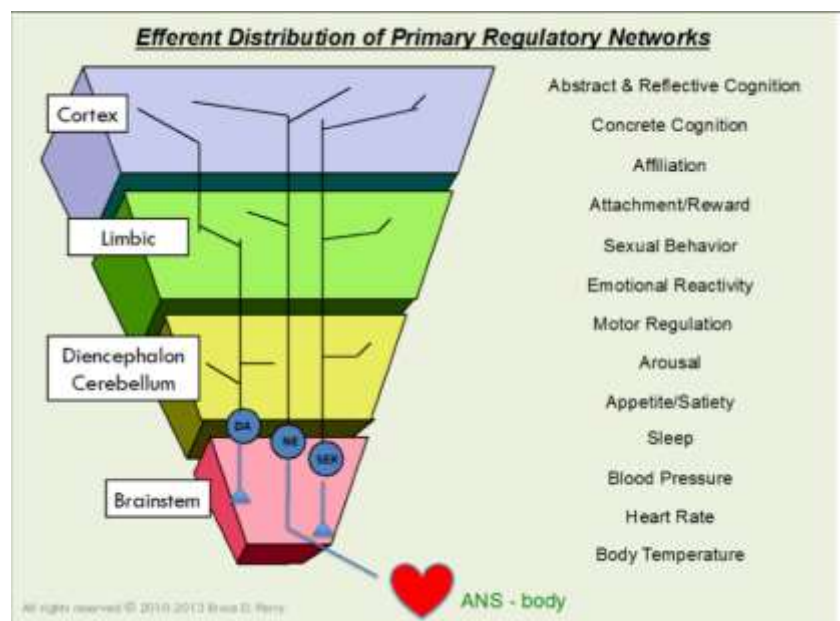
- We can be that safe person/place that students need to learn and grow.
- Staff understand the reasons behind behaviour and understand how best to approach situations.
- **All** students have equity in education.

### **The Science behind TIP**

The brain develops and is organized from the bottom up. The four areas of the brain work together, bottom to top and top to bottom.

Students who have had adverse childhood experiences are likely compromised in the lower regions, causing the student to fight, flee or dissociate when stressful events occur.

We must pay attention to those areas – we need to bring healing and organization to this part of the brain. Otherwise, we will struggle to try to CONTROL student behaviour.



Adverse experiences mean a weak foundation when it comes to brain organization and until that is fixed, the ability to learn won't improve.

Lower areas are improved by good diet, steady doses of exercise, regular sleep habits, many positive relational interactions and a steady dosing of patterned, repetitive, rhythmic movements that bring calm and order to a clattering brain.

**If we take care of the bottom part of the brain, we will get to the learning part of the brain.**

### **Hierarchy of Needs for a Successful Classroom**

Dr. Perry talks about five areas that must be met in the following order for students to be able to learn: safety, engagement, success, relationships and challenge. **It all begins with safety.** We cannot build relationships, we cannot have engagement and success (let alone challenge), until a student feels safe. How we respond to students is an essential part of building this sense of safety for students and must be addressed first.

### **Response to Behaviour**

So, how does the online learning help staff members deal with difficult behaviour? The modules show different ways to interact with students when the students become dysregulated. When students' behaviour is inappropriate, we adults have a choice to make. We can de-escalate a situation, or we can escalate a situation, simply by our response.

As educators, we need to shift our mindset. What education looked like 20 years ago, even 10 years ago, is not our reality today. Traditional educational strategies do not work. It is not about control or compliance; it is not about punishment or exclusion. It is about meeting students where they are at and moving towards regulation. This is a benefit for all students, but it is a necessity for those who have undergone trauma. Without this kind of approach, the effects of the trauma experienced will continue to impact their lives negatively.

We cannot force a student to calm down any more than we can force adults to calm down. Look at our district's response to potential flooding last week. We knew our staff and students had undergone significant trauma in 2018. With this new threat, we knew that our staff, students and families may not be able to function at their full capacity because of past experiences. So, we closed the schools for Monday and Tuesday. The effects of trauma are real, and we need to take this into account as an organization and as part of the community. So why would this change when talking about students? Why do we expect them to obey, comply and listen, when the science tells us that their brains are not allowing them to access rational thought?

The feelings of hopelessness, helplessness and powerlessness are intertwined with traumatic experiences. Adults tend to have a huge power differential in a relationship with a student. When adults use this power differential during a conflict, when we loudly demand that the student completes a task or complies with a request, when we use threats or talk about consequences - this causes great stress and students move along the stress continuum from alarm to fear and possibly to terror. Our actions actually escalate the situation. Our responses make the situation worse. The student's reaction may not look like terror to adults. It may look like defiance or avoidance. It may look like the student is deliberately being stubborn or spoilt or rude. But at that point, the student is unable to access any part of their brain except the brainstem. It is fight, flight or dissociation. And everyone loses when this occurs.

The online course helps staff understand different ways to approach difficult behaviour with the goal of de-escalating the situation. We cannot take behaviour personally. We need to ask why this behaviour is happening. We must remain calm; we must stay regulated. We are not "losing" when we approach a student softly or respond with calmness. When we give them space to cool down or provide break rooms, we are helping students

regulate. We are giving them space and time to access that part of their brain they cannot access in the immediate moment. We are helping students learn to regulate.

We must ensure all students, especially those who are the most vulnerable, who are the most marginalized, have an equitable education, an education that will allow them to realize their full potential. If we continue to label students as bad or out-of-control, to punish and push them away, to separate them from their peers so someone else can “fix them,” then we continue with the process of marginalization and discrimination that has been part of our society for too long.

So, as we embrace trauma-informed practice, we will develop a greater understanding about brain development and switch our lens to view behaviour as to understand strategies to regulate the classroom. It is not the only solution. We still will have our applied behaviour analyst. We will still need mental health initiatives. But embracing trauma-informed practice as our guiding principle will give us a stronger foundation to meet all students’ needs as a healthy, strong team.

**~ Anna Lautard, Director of Learning**



## Secretary-Treasurer's Report May 2020

### COVID-19 Update

On May 15<sup>th</sup>, Premier Horgan and Minister Fleming announced that all school districts in BC will be giving parents the choice to send their children back to school on a gradual and part-time basis beginning June 1<sup>st</sup> as both Dr. Bonnie Henry and the PHO confirmed it is safe to return to schools.

In preparation for June 1<sup>st</sup>, we have been focused on:

- Creating a comprehensive health and safety protocol document that outlines all of the PHO-recommended safety measures that we have implemented as we invite more students and staff back into our schools;
- Connecting with all of our employee groups about returning to work at school sites as of May 26<sup>th</sup>. We have a number of employees unable to return and have been working through an accommodation process on a case-by-case basis;
- Updating all of our bus routes to ensure students returning can be transported safely (i.e. with appropriate physical distancing) and on the days they are attending school;
- Updating custodial schedules and cleaning procedures to align with our new health and safety protocols, which includes surface cleaning twice throughout the day, as well as a thorough clean at the end of the day;
- Completing an inventory of custodial supplies to ensure sufficient quantities on-hand, as well as disposing of old/expired products; and
- Receiving 2 of the 5 hospital-grade misting systems and getting them set-up at the high schools.

### Budget/Finance

#### *Budget 2020/21*

Annual budget for 2020/21 has been completed, with a budget by-law of **\$21,393,283**. See briefing note for details. Note slight decrease in Teacher costs from Finance Committee meeting as 2 positions filled this week (updated salaries to actual vs. using average).

#### *Fiscal Year-end & Audit*

June 30<sup>th</sup> is the fiscal year-end for all school districts in BC. This is the date at which we close our books and prepare our year-end financial statements. Grant Thornton LLP out of Kelowna has a 3-year contract to audit our financial statements. They are scheduled for an interim audit near the end of June and then will be completing the year-end audit the 3<sup>rd</sup> week of July.

#### *Staffing - September 2020*

We have approximately 5 unfilled teacher positions for the Fall that we are actively recruiting for. We are hosting our EA Post and Fill on Friday, June 12<sup>th</sup>, and have 2 full-time positions at GFSS to fill. There are no other unfilled vacancies for September.

#### *Learning Improvement Fund, Genuine Consultation*

The Support Staff Learning Improvement Fund (LIF) will be provided to districts for 2020/21 by the Ministry of Education; however, to receive the funding the MoE requires that school districts engage in genuine consultation with their local unions regarding the utilization of the LIF. I meet with CUPE president, Janet Thorpe, on June 3<sup>rd</sup>. The LIF monies will continue to be used in 2020/21 to provide all EA's in the District with an additional 1.0 hour per week to attend meetings and consult with school-based teams. Any remaining funds will support EA professional development.

### Technology

The IT team continues to provide daily support to our educational staff as they continue to navigate remote learning for many of our students. In addition, the team worked to put together the Request for Proposal package for the purchase of the hardware for the \$525,000 network switch upgrade School Enhancement Project we were approved for. The project was put to BC Bid and awarded to Cisco. John and his team will work through the installation in July and August 2020.

### Operations

In addition to supporting the June 1<sup>st</sup> partial return to in-class instruction, other operational updates for May include:

- Preparation of the 2020/21 AFG Spending Plan, due June 30<sup>th</sup> - see attached;
- Preparation of the 2021/22 5-year Capital Plan, due July 31<sup>st</sup> (in progress);
- Responding to numerous acts of vandalism in Grand Forks, including
  - o 5 broken windows at GFSS;
  - o Spray paint at Perley Elementary;
  - o Damage to the ramp at the Glanville Centre.
- Managing the WBES building envelope project (potential increase to the scope of the project);
- Resetting the maintenance work order system;
- Completion of the curbing for the parking lot at Hutton;
- Finalization of the 10-year replacement plan for the White Fleet; and
- Continuation of minor maintenance projects at Midway Elementary.

## **AFG 2020-21**

### **GFSS**

Security additions	\$	5,000.00	Safety
Windows	\$	14,000.00	End of life
Bistro dishwasher	\$	4,000.00	End of life
Gym floor finishings	\$	7,700.00	Annual maintenance

### **Perley**

Isolation valve replacement	\$	9,250.00	Loss prevention
Security	\$	5,000.00	Safety
Windows added	\$	5,000.00	Health and wellness
Gym floor finishings	\$	3,500.00	Annual maintenance
Door and window plan	\$	20,000.00	Energy efficiency
Washer and Dryer install	\$	2,200.00	Health and wellness

### **Hutton**

Isolation valve replacement	\$	11,700.00	Loss prevention
Parking lot	\$	280,000.00	Safety
Washer and Dryer install	\$	2,200.00	Health and wellness

### **CLES**

Washer and dryer	\$	2,200.00	Health and wellness
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### **BCSS**

Electronic facility doc	\$	5,000.00	Planning
Gym floor finishings	\$	5,000.00	Annual maintenance
Garbage and recycling bin	\$	1,995.00	End of life

### **MES**

Washer and dryer	\$	2,200.00	Health and wellness
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### **GES**

Drywell	\$	18,000.00	Loss prevention
Fire supression	\$	11,000.00	Loss prevention
Garbage and recycling bin	\$	1,995.00	End of life
Washer and Dryer install	\$	2,200.00	Health and wellness

### **WBES**

Washer and dryer	\$	2,200.00	Health and wellness
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### **Beaverdell**

Washer and dryer	\$	2,200.00	Health and wellness
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### **Big White**

Washer and dryer	\$	2,200.00	Health and wellness
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**Walker Development Centre**

HVAC cooler	\$	21,000.00	Technology
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**Marlex**

Architecture review	\$	12,000.00	Operational efficiency
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Hydrant move	\$	25,000.00	Loss prevention
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Marlex upgrades	\$	31,000.00	Operational efficiency
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**District**

Fire system inspections	\$	21,000.00	Loss prevention
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Fire extinguishers	\$	13,000.00	Loss prevention
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	\$	548,740.00	
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Fund : 0 General Operating

OB	TITLE	MAY	YEAR TO DATE	ENCUMBERED	FULL YEAR BUDGET	AVAI LABLE	PERC
10	Princi pal & Vice Pri nci pal Sal	102,639.51	1,129,916.16		1,256,540	126,624	10
11	Teacher Salaries	765,158.47	5,727,632.93		6,066,803	339,170	6
12	Non-Teachers Salaries	444,782.72	3,226,804.32		3,668,930	442,126	12
13	Management Salaries	46,528.39	500,707.74		536,979	36,271	7
14	Substi tute Salaries	41,198.05	539,994.39		694,910	154,916	22
19	Trustees Indemnity	8,932.27	82,147.77		87,859	5,711	7
21	Statutory Benefi ts	130,857.93	885,644.90		936,188	50,543	5
22	Pension Plans	143,586.76	1,113,065.92		1,284,355	171,289	13
23	Medical And Li fe Benefi ts	69,757.64	655,159.28		699,072	43,913	6
31	Services	52,528.73	450,262.57	15,651.12	569,540	103,626	18
33	Student Transportation	356.32	99,022.36		134,560	35,538	26
34	Traini ng & Travel	3,478.88	169,441.68		290,820	121,378	42
36	Rental s & Leases	2,794.00	30,734.00		33,528	2,794	8
37	Dues And Fees	418.56	71,287.55		73,804	2,516	3
39	Insurance		52,603.01		53,400	797	1
51	Suppl ies	51,539.91	583,901.54	32,474.78	871,778	255,402	29
52	Learni ng Resources	1,024.03	21,895.16	721.22	45,016	22,400	50
53	Library Books	1,352.93	11,319.26	2,058.74	24,874	11,496	46
54	Electrici ty	34,199.31	232,578.61		320,000	87,421	27
55	Heat	7,762.32	103,518.15		107,000	3,482	3
56	Water And Sewage	3,405.80	21,466.16		24,500	3,034	12
57	Garbage And Recycli ng	273.70	11,966.14		20,000	8,034	40
58	Furn. & Equipment Replacem ent		27,237.78		35,500	8,262	23
59	Computer Equipment Replacem ent		54,498.80	1,186.30	75,000	19,315	26
TOTAL FOR Fund - 0		1,912,576.23	15,802,806.18	52,092.16	17,910,956	2,056,058	11
GRAND TOTAL		1,912,576.23	15,802,806.18	52,092.16	17,910,956	2,056,058	11

OBJECT				Year-to-Date	Budget	Unspent	% Unspent	NOTES
11/12	Salaries:	Teachers/Non-teachers	10 month employees	8,954,437	9,735,733	781,296	8.03%	9 out of 10 months, expect 10% unspent. Teacher retro pay processed in May.
10/13/19		PVPs/Mgmt/Trustees	12 month employees	1,712,772	1,881,378	168,606	8.96%	11 out of 12 months, expect around 8.3% unspent
14		Substitues	Sick, Sick Family, LT Sick,	539,994	694,910	154,916	22.29%	Majority of costs associated with 10 month employees expect 10% unspent. Savings during COVID-19 as not replacing some EE's on leaves.
21	Benefits:	Statutory benefits (EI, CPP)	Employer paid portion of CPP and EI ; as well as 1.95% Employer Health Tax (EHT)	885,645	936,188	50,543	5.40%	Majority of costs associated with 10 month employees (10% unspent). May retro pay for teachers created increased EHT costs.
22/23		Pension/Medical and Life	Employer paid portion of pension contributions (TPP and MPP); as well as employer paid premiums for extended health benefits and dental	1,768,225	1,983,427	215,202	10.85%	Mix of 10 and 12 month employees, but majority are 10 month (10% unspent)
31-39	Services:	Includes: Services, Student Transportation, Training/Travel, Rentals, Dues/Fees and Insurance		889,002	1,155,652	266,650	23.07%	See NOTE 1 below for details
51	Supplies:	Supplies		616,376	871,778	255,402	29.30%	Schoool budgets (supplies for instruction, SpEd, AbEd, Admin) as well as: SBO, Maintenance, Cusotidal and Transportation supplies. See NOTE 2
52/53		Learning Resources/Library Books		35,994	69,890	33,896	48.50%	School budgets for library books and learning resources - minimal spending expe
54/55		Electricity/Heat,		336,097	427,000	90,903	21.29%	11 out of 12 monthss (8.3% unspent) - expect surplus
56/57		Water/Sewer and Garbage/Recycling		33,432	44,500	11,068	24.87%	11 out of 12 monthss (8.3% unspent) - expect surplus
58/59		Furniture/Equipment & Computer Equipment Replacement		82,923	110,500	27,577	24.96%	School furniture/equipment budgets, as well as: equipment for Operations and all IT/tech replacements
				15,854,898	17,910,956	2,056,058	11.48%	

NOTE 1

These are expenses that are not necessarily incurred evenly throughout the year:

Object	Year-to-Date	Budget	Unspent	% Unspent	
31 Services	465,913.69	569,540.00	103,626.31	18.19%	Consulting, Legal, Audit, Telephone, Contract Software, Postage - minimal spending expected in June
33 Student transportation	99,022.36	134,560.00	35,537.64	26.41%	Schools transportation budgets (curricular, extra-curricular, and transportation grant) - very little spending expected in June
34 Training/ Travel	169,441.68	290,820.00	121,378.32	41.74%	Training/travel across SD (instruction, District admin, O&M, transportation) - little to no spending expected in June
36 Rentals/Leases,	30,734.00	33,528.00	2,794.00	8.33%	525 monthly lease from City, 11 out of 12 months (8.3% unspent)
37 Dues/Fees	71,287.55	73,804.00	2,516.45	3.41%	Senior mgmt professional association fees, BCSTA, Make a Future, OLRC, SD23 re Claims Mgmt contract - very little spending expected in June
39 Insurance	52,603.01	53,400.00	796.99	1.49%	SPP and fleet insurance (paid upfront) - no spending expected in June
	889,002.29	1,155,652.00	266,649.71		

NOTE 2

COVID-19 specific costs 37,816.09 \*\*Includes some wages (hours committed to prior to Spring Break, additional hours for childcare program, overtime incurred to support June 1st return to school); custodial supplies; mileage for deliveries (food, tech); food purchases; books/supplies for childcare programs

	Budget	Actual	
Custodial Supplies	58,000	68,910	- 10,910
School Supply Budgets	278,643	134,633	144,010

## Local Capital Continuty Schedule

				Purchases			
	Opening balance	Interest		Technology	White Fleet	Allocation	
2019/20	699,181	17,500	-	68,500		125,000	773,181
2020/21	773,181	15,000	-	169,000	- 150,000	125,000	594,181
2021/22	594,181	12,000	-	345,500	- 14,000	125,000	371,681
2022/23	371,681	6,000	-	252,000	- 50,000	125,000	200,681
2023/24	200,681	5,000	-	60,500	- 60,000	125,000	210,181
2024/25	210,181	4,000	-	100,500	- 78,000	125,000	160,681
2025/26	160,681				- 63,000		97,681
2026/27	97,681				- 50,000		47,681
2027/28	47,681				- 30,000		17,681
2028/29	17,681				- 50,000	-	32,319
2029/30	-	32,319			- 70,000	-	102,319



## Briefing Note Out-of-Province Tuition

Students that do not meet the requirement of Ordinary Resident are not funded by the Provincial funding formula. As such, the Board policy is to set a rate for out-of-province tuition annually.

Currently, the Board rate is \$13,483 per student. This rate is calculated as the amount per student FTE based on the 2019/20 preliminary operating grant from the Ministry of Education.

Based on the 2020/21 preliminary operating grant from the Ministry of Education, the amount per student FTE is \$14,459.

As such, I recommend the Board increases the Out-of-Province Tuition rate for 2020/21 to **\$14,459**.



# Briefing Note

## Annual Budget 2020/2021

The Budget Bylaw for 2020/21 includes the following expenses, with comparison to the 2019/20 amended budget:

	2020/21 Preliminary Budget (Draft)	2019/20 Amended Budget (Approved Feb 2020)
Operating Fund Expenses	<b>\$17,897,886</b>	\$17,820,454
Capital Assets Purchased from Operating	<b>62,000</b>	75,000
Special Purpose Fund Expenses	<b>1,664,069</b>	1,819,889
Capital Assets Purchased from SPF	<b>0</b>	60,000
Capital Assets Purchased from Local Capital	<b>334,000</b>	68,500
Capital Fund Expenses (Amortization of Capital Assets + Capital Lease Interest)	<b>1,435,328</b>	1,375,642
<b>Total Budget Bylaw</b>	<b>\$21,393,283</b>	\$21,219,485

The following is a detailed breakdown of each category, including comments on noted variances from the 2019/20 amended budget.

### Operating Expenses (Schedule 2B):

Operating expenses increased by \$115,620 from the prior year amended budget as follows:

	2020/21 Preliminary	2019/20 Amended	Change	NOTES
Teachers	6,171,339	6,066,803	104,536	Down 3.3 FTE (Literacy Support, Equity Scan, Hutton x 1 div, CLES x 1 div); Salary increase 2%/2%
PVP	1,298,126	1,256,540	41,586	Salary increases
EA's/CYCW's	1,649,447	1,663,154	-13,707	Down 1 position; 2% wage increase
Support Staff	2,063,484	2,005,775	57,709	2% wage increase
Other Professional	633,550	624,838	8,712	Superintendent FTE down; offset by salary increases
Substitutes	640,965	697,395	-56,430	Mat leave top-up down; No Shelly Moore/Tanis Anderson
<b>Total</b>	<b>12,456,911</b>	<b>12,314,505</b>	<b>142,406</b>	
Employee Benefits	<b>2,846,585</b>	<b>2,919,615</b>	<b>-73,030</b>	Down ~ 4.0 FTE; No MSP premiums
Services	580,072	569,540	10,532	Photocopy costs per new agreement
Transportation	134,559	134,559	0	
Pro-D	285,630	308,335	-22,705	No Shelly Moore/Tanis Anderson
Rentals	33,528	33,528	0	
Dues and Fees	73,804	73,804	0	
Insurance	53,400	53,400	0	
Supplies	961,897	941,668	20,229	Indigenous Ed increase (reduction in teacher costs)
Utilities	471,500	471,500	0	
<b>Total</b>	<b>2,594,390</b>	<b>2,586,334</b>	<b>8,056</b>	
	<b>17,897,886</b>	<b>17,820,454</b>	<b>77,432</b>	

NOTE: The Public Sector Employers' Council (PSEC) approved a mandate which included a 2%/2%/2% wage increases for teachers for 2019, 2020, and 2021 respectively. As per the BCPSEA Exempt Staff Compensation Working Group established in 2014, ongoing administration of the district-based exempt staff salary structures and the Regional Salary Model for principals/vice principals must include consideration of compensation increases granted to teachers under the Provincial Collective Agreement. As such, salary structures for these groups have been updated by BCPSEA to reflect the increases negotiated by the teachers. This budget includes increases for all eligible district-based exempt staff and principals/vice principals as per the updated grids.

#### **Capital Assets Purchased from Operating:**

Our accounting standards and internal accounting policies require that any items purchased that are capital in nature are to be capitalized and amortized over their estimated useful life rather than expensed in the period purchased. The preliminary budget estimated capital assets purchased from Operating to be **\$62,000**, this includes:

- \$35,000 furniture and equipment budgets for schools
- \$15,000 custodial equipment
- \$12,000 technology equipment/replacement

#### **Special Purpose Fund (SPF) Expenses (Schedule 3A):**

Special Purpose Fund expenses decreased \$157,320 from the prior year amended budget as follows:

	2020/21 Preliminary	2019/20 Amended	Change	NOTES
AFG (Operating only)	113,349	54,996	-58,353	\$60K in TCA in PY
Learning Improvement Fund	64,238	62,554	1,684	Inflation
Special Education Equipment	0	472	-472	Carryforward spent
School Generated Funds	310,000	340,000	-30,000	Reduced based on historical costs
Strong Start	128,000	128,000	0	
Ready Set Learn	19,600	19,600	0	
OLEP (French funds)	9,855	9,855	0	
CommunityLink	146,982	140,845	6,137	Inflation
Classroom Enhancement Fund - Overhead	25,098	28,155	-3,057	Initial based on enrolment projections
Classroom Enhancement Fund – Staffing	781,447	868,274	-86,827	Initial based on enrolment projections
Classroom Enhancement Fund – Remedy	0	32,244	-32,244	Confirmed in the Fall
Mental Health in Schools	32,500	32,500	0	
CR4YC	6,000	6,000	0	
Health Coordinator (IHA)	27,000	34,038	-7,038	No carryforward
DASH BC	0	63,856	-63,856	Funding not confirmed
<b>Total SPF Expenses</b>	<b>1,664,069</b>	<b>1,819,889</b>	<b>-157,320</b>	

**Capital Assets purchased from Local Capital:**

Technology Plan (8 x ipad sets; Secondary teacher laptops)	169,000
Community Network	15,000
White fleet replacements (2 x trucks, 1 x mower)	150,000
<b>Total Capital Assets purchased from Local Capital</b>	<b>334,000</b>

**Amortization of Capital Assets and Capital Lease Interest:**

	2020/21 Preliminary	2019/20 Amended
Interest for Capital Lease	737	902
Amortization of Capital Assets	1,434,591	1,374,740
<b>Total Amortization of Capital Assets + Capital Lease Interest</b>	<b>1,435,328</b>	<b>1,375,642</b>

Our accounting standards require Districts to include the amortization of capital assets in their Budget Bylaw, as well as the interest on any capital leases (our lease of the building at 555 Central Ave for the Walker Development Centre is considered a capital lease). The small change in interest on the capital lease has been updated to reflect the lease payment schedule.

**Summary of Surplus & Transfers:**

	Operating Fund (Schedule 2)	Special Purpose Fund (Schedule 3)	Capital Fund (Schedule 4)	Total (Statement 2)
Net surplus (deficit)	745,020	0	(559,456)	185,564
Transfers:				
Capital Fund	(62,000)		62,000	0
Local Capital	(125,000)		125,000	0
Other	(33,000)		33,000	0
	525,020	0	(339,456)	185,564
Allocation of Surplus	0	0	0	0
<b>Budgeted Surplus (Deficit)</b>	<b>525,020</b>	<b>0</b>	<b>(339,456)</b>	<b>185,564</b>

**NOTES:**

- Roll-forward/status quo budget with updates for known staffing and wage rate changes
- Includes salary increases for exempt staff and PVP per updated grids
- Not included, but consideration to add in the Fall depending on September return:
  - o Literacy Support Teacher(s) (\$135K)
  - o Equity Scan Coordinator (\$25K)
  - o 1.0 – 2.0 teacher FTE for Moodle support (\$100-\$200K)
- Also need to consider impact of potential COVID-19 related costs (unknown \$) such as increased replacement costs (increased sick leave), increased custodial costs (supplies/wages), increased transportation costs (wages, fuel).

Annual Budget

## **School District No. 51 (Boundary)**

June 30, 2021

# School District No. 51 (Boundary)

June 30, 2021

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\*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 51 (BOUNDARY) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2020/2021 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of \$21,393,283 for the 2020/2021 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2020/2021.

READ A FIRST TIME THE 9th DAY OF JUNE, 2020;

READ A SECOND TIME THE 9th DAY OF JUNE, 2020;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF JUNE, 2020;

( Corporate Seal )

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Chairperson of the Board

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Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 51 (Boundary) Annual Budget Bylaw 2020/2021, adopted by the Board the 9th DAY OF JUNE, 2020.

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Secretary Treasurer

# School District No. 51 (Boundary)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	1,226,798	1,238,313
Adult	0.725	2.375
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>1,227.523</b>	<b>1,240.688</b>
<b>Revenues</b>	\$	\$
Provincial Grants		
Ministry of Education	19,761,416	18,726,417
Other	76,258	185,652
Tuition	13,483	12,150
Other Revenue	361,000	409,000
Rentals and Leases	50,638	60,737
Investment Income	44,180	76,335
Amortization of Deferred Capital Revenue	875,872	830,697
<b>Total Revenue</b>	<b>21,182,847</b>	<b>20,300,988</b>
<b>Expenses</b>		
Instruction	15,119,491	15,248,509
District Administration	925,124	917,019
Operations and Maintenance	4,008,606	3,912,645
Transportation and Housing	943,325	936,910
Debt Services	737	902
<b>Total Expense</b>	<b>20,997,283</b>	<b>21,015,985</b>
<b>Net Revenue (Expense)</b>	<b>185,564</b>	<b>(714,997)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>		480,552
<b>Budgeted Surplus (Deficit), for the year</b>	<b>185,564</b>	<b>(234,445)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)	525,020	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(339,456)	(234,445)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>185,564</b>	<b>(234,445)</b>

School District No. 51 (Boundary)

Annual Budget - Revenue and Expense  
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	17,897,886	17,820,454
Operating - Tangible Capital Assets Purchased	62,000	75,000
Special Purpose Funds - Total Expense	1,664,069	1,819,889
Special Purpose Funds - Tangible Capital Assets Purchased		60,000
Capital Fund - Total Expense	1,435,328	1,375,642
Capital Fund - Tangible Capital Assets Purchased from Local Capital	334,000	68,500
Total Budget Bylaw Amount	21,393,283	21,219,485

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary Treasurer	Date Signed

# School District No. 51 (Boundary)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>185,564</b>	<b>(714,997)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	<b>(62,000)</b>	(135,000)
From Local Capital	<b>(334,000)</b>	(68,500)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(396,000)</b>	<b>(203,500)</b>
Amortization of Tangible Capital Assets	<b>1,434,591</b>	1,374,740
<b>Total Effect of change in Tangible Capital Assets</b>	<b>1,038,591</b>	<b>1,171,240</b>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>1,224,155</b>	<b>456,243</b>

# School District No. 51 (Boundary)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	18,434,347	17,322,922
Other	49,258	49,258
Tuition	13,483	12,150
Other Revenue	51,000	69,000
Rentals and Leases	50,638	60,737
Investment Income	44,180	58,835
<b>Total Revenue</b>	<b>18,642,906</b>	<b>17,572,902</b>
<b>Expenses</b>		
Instruction	13,568,771	13,541,969
District Administration	925,124	917,019
Operations and Maintenance	2,634,040	2,597,929
Transportation and Housing	769,951	763,537
<b>Total Expense</b>	<b>17,897,886</b>	<b>17,820,454</b>
<b>Net Revenue (Expense)</b>	<b>745,020</b>	<b>(247,552)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>		480,552
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(62,000)	(75,000)
Local Capital	(125,000)	(125,000)
Other	(33,000)	(33,000)
<b>Total Net Transfers</b>	<b>(220,000)</b>	<b>(233,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>525,020</b>	<b>-</b>

# School District No. 51 (Boundary)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	17,748,211	16,849,956
Other Ministry of Education Grants		
Pay Equity	105,245	105,245
Transportation Supplement	153,588	153,588
Carbon Tax Grant		27,646
Employer Health Tax Grant		125,073
Teachers' Labour Settlement	371,737	
PLNet Revenue	48,060	53,908
FSA	7,506	7,506
<b>Total Provincial Grants - Ministry of Education</b>	<b>18,434,347</b>	<b>17,322,922</b>
<b>Provincial Grants - Other</b>	<b>49,258</b>	<b>49,258</b>
<b>Tuition</b>		
International and Out of Province Students	13,483	12,150
<b>Total Tuition</b>	<b>13,483</b>	<b>12,150</b>
<b>Other Revenues</b>		
Miscellaneous		
ArtStarts	6,000	6,000
City of Grand Forks	45,000	60,000
Miscellaneous		3,000
<b>Total Other Revenue</b>	<b>51,000</b>	<b>69,000</b>
<b>Rentals and Leases</b>	<b>50,638</b>	<b>60,737</b>
<b>Investment Income</b>	<b>44,180</b>	<b>58,835</b>
<b>Total Operating Revenue</b>	<b>18,642,906</b>	<b>17,572,902</b>

# School District No. 51 (Boundary)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	6,171,339	6,066,803
Principals and Vice Principals	1,298,126	1,256,540
Educational Assistants	1,649,447	1,663,154
Support Staff	2,063,484	2,005,775
Other Professionals	633,550	624,838
Substitutes	640,965	697,395
<b>Total Salaries</b>	<b>12,456,911</b>	<b>12,314,505</b>
<b>Employee Benefits</b>	<b>2,846,585</b>	<b>2,919,615</b>
<b>Total Salaries and Benefits</b>	<b>15,303,496</b>	<b>15,234,120</b>
<b>Services and Supplies</b>		
Services	580,072	569,540
Student Transportation	134,559	134,559
Professional Development and Travel	285,630	308,335
Rentals and Leases	33,528	33,528
Dues and Fees	73,804	73,804
Insurance	53,400	53,400
Supplies	961,897	941,668
Utilities	471,500	471,500
<b>Total Services and Supplies</b>	<b>2,594,390</b>	<b>2,586,334</b>
<b>Total Operating Expense</b>	<b>17,897,886</b>	<b>17,820,454</b>

# School District No. 51 (Boundary)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2021

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	5,129,187	179,865	103,585			507,215	5,919,852
1.07 Library Services	96,168			22,383		4,000	122,551
1.08 Counselling	100,049						100,049
1.10 Special Education	685,610	173,483	1,407,098		52,368	63,250	2,381,809
1.31 Indigenous Education	160,325		138,764			4,000	303,089
1.41 School Administration		901,347		349,776		13,000	1,264,123
1.64 Other							-
<b>Total Function 1</b>	<b>6,171,339</b>	<b>1,254,695</b>	<b>1,649,447</b>	<b>372,159</b>	<b>52,368</b>	<b>591,465</b>	<b>10,091,473</b>
<b>4 District Administration</b>							
4.11 Educational Administration		43,431		54,221	137,102		234,754
4.40 School District Governance					91,408		91,408
4.41 Business Administration				145,064	115,348		260,412
<b>Total Function 4</b>	<b>-</b>	<b>43,431</b>	<b>-</b>	<b>199,285</b>	<b>343,858</b>	<b>-</b>	<b>586,574</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				23,540	72,718		96,258
5.50 Maintenance Operations				1,023,876	91,888	38,000	1,153,764
5.52 Maintenance of Grounds				91,177		3,500	94,677
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,138,593</b>	<b>164,606</b>	<b>41,500</b>	<b>1,344,699</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				19,666	72,718		92,384
7.70 Student Transportation				333,781		8,000	341,781
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,447</b>	<b>72,718</b>	<b>8,000</b>	<b>434,165</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>6,171,339</b>	<b>1,298,126</b>	<b>1,649,447</b>	<b>2,063,484</b>	<b>633,550</b>	<b>640,965</b>	<b>12,456,911</b>

**DRAFT** - Not Finalized

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# School District No. 51 (Boundary)

Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	5,919,852	1,329,426	7,249,278	818,359	8,067,637	8,115,058
1.07 Library Services	122,551	27,693	150,244	24,874	175,118	167,148
1.08 Counselling	100,049	22,573	122,622		122,622	117,181
1.10 Special Education	2,381,809	598,857	2,980,666	121,123	3,101,789	3,087,398
1.31 Indigenous Education	303,089	68,497	371,586	120,618	492,204	498,700
1.41 School Administration	1,264,123	272,275	1,536,398	64,603	1,601,001	1,548,084
1.64 Other	-		-	8,400	8,400	8,400
<b>Total Function 1</b>	<b>10,091,473</b>	<b>2,319,321</b>	<b>12,410,794</b>	<b>1,157,977</b>	<b>13,568,771</b>	<b>13,541,969</b>
<b>4 District Administration</b>						
4.11 Educational Administration	234,754	47,662	282,416	30,800	313,216	325,166
4.40 School District Governance	91,408	7,581	98,989	49,500	148,489	144,595
4.41 Business Administration	260,412	53,080	313,492	149,927	463,419	447,258
<b>Total Function 4</b>	<b>586,574</b>	<b>108,323</b>	<b>694,897</b>	<b>230,227</b>	<b>925,124</b>	<b>917,019</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	96,258	19,588	115,846	26,400	142,246	140,973
5.50 Maintenance Operations	1,153,764	270,489	1,424,253	377,078	1,801,331	1,768,214
5.52 Maintenance of Grounds	94,677	23,078	117,755	31,750	149,505	147,784
5.56 Utilities	-		-	540,958	540,958	540,958
<b>Total Function 5</b>	<b>1,344,699</b>	<b>313,155</b>	<b>1,657,854</b>	<b>976,186</b>	<b>2,634,040</b>	<b>2,597,929</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	92,384	17,418	109,802	1,500	111,302	110,145
7.70 Student Transportation	341,781	88,368	430,149	228,500	658,649	653,392
<b>Total Function 7</b>	<b>434,165</b>	<b>105,786</b>	<b>539,951</b>	<b>230,000</b>	<b>769,951</b>	<b>763,537</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>12,456,911</b>	<b>2,846,585</b>	<b>15,303,496</b>	<b>2,594,390</b>	<b>17,897,886</b>	<b>17,820,454</b>

# School District No. 51 (Boundary)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	1,327,069	1,403,495
Other	27,000	136,394
Other Revenue	310,000	340,000
<b>Total Revenue</b>	<b>1,664,069</b>	<b>1,879,889</b>
<b>Expenses</b>		
Instruction	1,550,720	1,706,540
Operations and Maintenance	113,349	113,349
<b>Total Expense</b>	<b>1,664,069</b>	<b>1,819,889</b>
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>60,000</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased		(60,000)
<b>Total Net Transfers</b>	<b>-</b>	<b>(60,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

School District No. 51 (Boundary)

Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2021

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$		\$	\$	\$	\$
Deferred Revenue, beginning of year			308,866						
Add: Restricted Grants									
Provincial Grants - Ministry of Education	113,349	64,238		128,000	19,600	9,855	146,982	25,098	781,447
Provincial Grants - Other									
Other			340,000						
	113,349	64,238	340,000	128,000	19,600	9,855	146,982	25,098	781,447
Less: Allocated to Revenue	113,349	64,238	310,000	128,000	19,600	9,855	146,982	25,098	781,447
Deferred Revenue, end of year	-	-	338,866	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	113,349	64,238		128,000	19,600	9,855	146,982	25,098	781,447
Provincial Grants - Other									
Other Revenue			310,000						
	113,349	64,238	310,000	128,000	19,600	9,855	146,982	25,098	781,447
Expenses									
Salaries									
Teachers									631,503
Educational Assistants		51,540					87,031		
Other Professionals									
	-	51,540	-	-	-	-	87,031	-	631,503
Employee Benefits		12,698					22,166		149,944
Services and Supplies	113,349		310,000	128,000	19,600	9,855	37,785	25,098	
	113,349	64,238	310,000	128,000	19,600	9,855	146,982	25,098	781,447
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 51 (Boundary)

Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2021

	Mental Health in Schools	Changing Results for Young Children	Health Coordinator	TOTAL
	\$	\$	\$	\$
Deferred Revenue, beginning of year				308,866
Add: Restricted Grants				
Provincial Grants - Ministry of Education	32,500	6,000		1,327,069
Provincial Grants - Other			27,000	27,000
Other				340,000
	32,500	6,000	27,000	1,694,069
Less: Allocated to Revenue	32,500	6,000	27,000	1,664,069
Deferred Revenue, end of year	-	-	-	338,866
Revenues				
Provincial Grants - Ministry of Education	32,500	6,000		1,327,069
Provincial Grants - Other			27,000	27,000
Other Revenue				310,000
	32,500	6,000	27,000	1,664,069
Expenses				
Salaries				
Teachers				631,503
Educational Assistants				138,571
Other Professionals	15,141		22,712	37,853
	15,141	-	22,712	807,927
Employee Benefits	728		1,093	186,629
Services and Supplies	16,631	6,000	3,195	669,513
	32,500	6,000	27,000	1,664,069
Net Revenue (Expense)	-	-	-	-

# School District No. 51 (Boundary)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			2020 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Investment Income			-	17,500
Amortization of Deferred Capital Revenue	875,872		875,872	830,697
<b>Total Revenue</b>	<b>875,872</b>	<b>-</b>	<b>875,872</b>	<b>848,197</b>
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,261,217		1,261,217	1,201,367
Transportation and Housing	173,374		173,374	173,373
Debt Services				
Capital Lease Interest		737	737	902
<b>Total Expense</b>	<b>1,434,591</b>	<b>737</b>	<b>1,435,328</b>	<b>1,375,642</b>
<b>Net Revenue (Expense)</b>	<b>(558,719)</b>	<b>(737)</b>	<b>(559,456)</b>	<b>(527,445)</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	62,000		62,000	135,000
Local Capital		125,000	125,000	125,000
Capital Lease Payment		33,000	33,000	33,000
<b>Total Net Transfers</b>	<b>62,000</b>	<b>158,000</b>	<b>220,000</b>	<b>293,000</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	334,000	(334,000)	-	
Principal Payment				
Capital Lease	32,263	(32,263)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>366,263</b>	<b>(366,263)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(130,456)</b>	<b>(209,000)</b>	<b>(339,456)</b>	<b>(234,445)</b>