



AGENDA

Board Education and Business Committee

Tuesday, January 30, 2024

4:00 p.m.

Boardroom - Public Participation via Zoom

Pages

1. CALL TO ORDER

I would like to acknowledge that this meeting is taking place on the lands of the Hul'q'umi'num' speaking people, specifically the Kwa'mutsun village. The Board of Education is honoured to be able to collaboratively walk beside the Quw'utsun, Malahat, Ts'uubaa-asatx, Halalt, Penelakut, Stz'uminus, and Lyackson Peoples who have cared for this land for thousands of years. May we walk gently on the ceded and unceded territories of their lands as we work together to lift up all of the xe'xe' smun'eem.

2. ADOPTION OF AGENDA

2.1 Motion to Adopt Agenda

"That the Board Education and Business Committee adopts the agenda of the January 30, 2024 Board Education and Business Committee meeting."

3. MINUTES

3.1 Minutes of the November 28, 2023 Board Education and Business Committee Meeting

3 - 5

"That the Board Education and Business Committee adopts the minutes of the November 28, 2023 Board Education and Business Committee Meeting."

4. ACTION LIST

5. PETITIONS AND DELEGATIONS

6. EDUCATION

6.1 Bench Elementary School Plan

Principal Scott Jackson, Vice-Principal Kyla Bridge, Teacher Vanessa Tan, Students Ari Grey and Lainey Vander Shaaf

6.2 Quamichan School Plan

Principal Claire Whitney, Students Jason Musecamp and James Kiedaisch

| | | |
|------|---|---------|
| 6.3 | Proposed Three-Year Calendar | 6 - 12 |
| | <i>"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) approve the proposed three-year 2024 to 2027 School Calendar to go out for consultation with our community."</i> | |
| 6.4 | Revised and Deleted Administrative Procedures | 13 - 16 |
| 7. | BUSINESS AND OPERATIONS | |
| 7.1 | 2023-2024 Amended Annual Budget | 17 - 42 |
| | <i>"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) adopt the 2023/2024 Amended Annual Budget in the amount of \$132,123,567."</i> | |
| 7.2 | 2024-2025 Draft Budget Guiding Principles | 43 |
| | <i>"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) adopt the 2024-2025 Budget Guiding Principles."</i> | |
| 8. | POLICY | |
| 9. | COMMITTEES | |
| 9.1 | Highlights of the January 23, 2024 Advisory Committee Meeting | 44 - 46 |
| 10. | ADJOURNMENT | |
| 10.1 | Motion to Adjourn | |
| | <i>"That there being no further business, the meeting be adjourned."</i> | |

MINUTES OF THE BOARD EDUCATION AND BUSINESS COMMITTEE

Tuesday, November 28, 2023, 4:00 p.m.
Boardroom - Public Participation via Zoom

PRESENT

Trustee Randy Doman, Chair
Trustee Elizabeth Croft
Trustee Cindy Lise
Trustee Cathy Schmidt
Trustee Eduardo Sousa
Trustee Jennifer Strachan
Trustee Joe Thorne
Jason Sandquist, Secretary-Treasurer
Robyn Gray, Superintendent
Sheryl Koers, Associate Superintendent
Mike Russell, Director of Communications
Margaret Olsen, Director of Human Resources
Jeff Rowan, Director of Inclusive Learning
Darlene Reynolds, Director of Inclusive Learning
Claudia McMahon, Associate Secretary-Treasurer
Claire Spencer, Recording Secretary

1. CALL TO ORDER

Trustee Doman called the meeting to order at 4:10 p.m. and respectfully acknowledged that the meeting was taking place on the traditional and ancestral lands of the Hul'q'umi'num' speaking people where we live, learn and play.

2. ADOPTION OF AGENDA

2.1 Motion to Adopt Agenda

Moved by Trustee Schmidt
Seconded by Trustee Lise

"That the Board Education and Business Committee adopts the agenda of the November 28, 2023 Board Education and Business Committee meeting."

CARRIED

3. MINUTES

3.1 Minutes of the October 24, 2023 Board Education and Business Committee Meeting

Moved by Trustee Thorne
Seconded by Trustee Lise

"That the Board Education and Business Committee adopts the minutes of the October 24, 2023 Board Education and Business Committee Meeting."

CARRIED

4. **ACTION LIST**

5. **PETITIONS AND DELEGATIONS**

6. **EDUCATION**

6.1 **Drinkwater Elementary School Plan**

Drinkwater Elementary School's Foundation for Enhancing Student Learning (FESL) has two focus areas. The first is improving literacy achievement, which has seen learning by not only the students but also the staff as well. The second focus is on the social emotional health with children learning how to self regulate and build positive relationships within the school community and in the greater community to build a sense of safety and belonging. They shared a few of their students' learning and experiences around challenge-based learning.

6.2 **Hannah Morales, District Coordinator of Indigenous Education**

Hannah, who works with students, teachers and the community, shared highlights from her year so far:

- Post-grad planning with Grade 12 students whether they are planning to enter the workforce or attend post-secondary school. Students have the opportunity to attend field trips at Camosun (for a hands-on day exploring trades and health training), UVic and Vancouver Island University.
- Journey of our Generation workshops, in partnership with Quw'utsun Cultural Connections Society, gives Grade 10 students an immersive experience with Elders to learn the impact of colonization.
- District Indigenous Student Leadership, which began three years ago (on Zoom), meets monthly and has members from each secondary school representing different Nations. Membership has grown from 17 last year to 28 this year, with more students interested in joining. Students get to know each other through team-building activities, and provide input on various district initiatives, such as the library revamp and the Equity Scan.
- The \$50,000 Vancouver Island Health Authority Resilience in Youth Grant will be used to fund two projects:
 1. Leadership Conference for Indigenous students February 23 at Vancouver Island University Cowichan Campus includes a keynote and workshops. This event may be expanded to include other Districts or Cowichan Tribes' school.
 2. Thriving Videos: two to four videos highlighting Indigenous role models who are examples of resilience and well being, such as Brett Tippie (pro mountain biker/snow boarder), Rosie Archie (co-founder of Nations Skate Youth), or Elashani George (CSS Graduate and UVic Student).

Oakley Salvisburg, a Grade 10 student at the Grove and three-year member of the District Indigenous Student Leadership group, spoke on Brett Tippie's visit.

Trustee Sousa left the meeting at 5:00 p.m.

6.3 New and Revised Administrative Procedures

New Administrative Procedure 177 - Safe Disclosure of Complaints Related to Staff Including Management supports new Policy 26 - Whistleblower Protection. The AP outlines the process that allows staff, including management, to report wrongful or unlawful conduct without fear of retaliation or reprisal.

Administrative Procedure 172 - Workplace Discrimination, Bullying and Harassment was revised to expand the description of Bullying and Harassment and incorporate a conflict resolution process.

7. BUSINESS AND OPERATIONS

7.1 Estimated Operating Grants 2023-2024

The operating grant in the revised estimate is based on September's enrolment counts. An increase in ELL and Level 2 special education students also impacted the operating grant. The grant is expected to be \$1.78M higher than spring due to the increase in enrolment.

7.2 Capital Reserves Balance Update

When the original funding agreement for Quw'utsun Secondary was signed, the Board was to contribute \$2.2M towards the project, with \$800K from Ministry Restricted Capital and \$1.4M from the Board's Local Capital. That split of funds was determined prior to the sales of Yount and the old Crofton Elementary which increased the Board's Ministry Restricted Capital. The Secretary-Treasurer has worked with the Ministry to adjust the split of the \$2.2M to \$1.6M from Ministry Restricted Capital and \$600K from Local Capital. This increases Local Capital, which the Board has authority over, from \$28K to \$828K.

8. POLICY

9. COMMITTEES

9.1 Highlights of the November 21, 2023 Advisory Committee Meeting

Trustee Croft shared highlights of the November 21, 2023 Advisory Committee Meeting.

10. ADJOURNMENT

10.1 Motion to Adjourn

Adjourned at 5:10 p.m.

Moved by Trustee Schmidt

Seconded by Trustee Lise

"That there being no further business, the meeting be adjourned."

CARRIED



Briefing Note



Date of Report: January 26, 2024

Prepared for: The Board of Education for **Action** for the January 30, 2024 Board Education and Business Committee Meeting

Subject: Proposed Three Year School Calendar

Background:

As per Section 87.01 (5) of the *School Act* and School Calendar Regulation, a Board of Education must make a proposed school calendar available to the public, for feedback, at least one month prior to submission of that calendar to the Minister on March 31st. These calendars must guide the operation of each school within the District. Section 87.01 (6) of the *School Act* allows a Board to submit up to three one-year calendars at one time. Every school calendar that is submitted to the Minister must comply with the requirements of the *School Act*, School Calendar Regulation, and any Ministerial orders.

The School Calendar Regulation prescribes the minimum hours of instruction and the information held within the calendars:

- Prescribed minimum hours of instruction:
 - 853 hrs. for Kindergarten, 878 hrs. for grades 1 – 7, 952 hrs. for grades 8 – 12
 - The requirement is lower for Kindergarten students to allow for a gradual entry process at the beginning of the year
- Prescribed information required:
 - the number and dates of the days in session;
 - the number and dates of each day of instruction;
 - vacation periods and dates of statutory holidays;
 - the date of each non-instructional day; and
 - the number of hours of instruction offered to students in each grade level.

The Board must also take into consideration the Board and Teachers' Collective Agreement language, in particular, Article D.15 – Regular Work Year, Article D.16 – Hours of Work, and Article D.17 – Duration of School Day.

We are now in our last year of the previously approved three-year calendar. To this end, we are proposing a new three-year school calendar for the 2024 – 2027 school years. Following confirmation by the Board, the proposed school calendars will be made publicly available for the month of February. The Board of Education will be updated on the public comments received at the February 27th BEBC meeting, before making its final decision on the proposed 2024-2027 school calendars at the March 5th Open Board meeting. All school calendars are due to the Ministry by March 31st.

Discussion:

In preparing calendars for the following three years, the dates are first rolled over and then refined based on the requirements of the School Calendar Regulation and the Collective Agreement. They are also compared to other districts throughout the province to look for cohesion and alignment where possible. Previous feedback from community and partner groups is also taken into account.

The Ministry of Education and Child Care allows a maximum of six (6) Professional Days (Non-instructional days). These days have been spread evenly between semesters and throughout the year. The Professional Days that are overseen by the teachers' union (October, February and May) are tentative and have been placed in historical positions until the teachers' union(s) ratifies their dates for the following year at their April AGM.

An additional week (District closure) in March break has been a part of the Cowichan Valley School District's calendar for the past 15 years as part of a cost savings measure. A District Closure week is common practice throughout the province. Therefore, we have aligned our March breaks with the majority of districts. This additional week of closure continues to save the School District approximately \$450,000 annually.

The instructional hours have been calculated monthly, as well as yearly, to ensure accuracy and compliance. Each of the calendars in the three-year package meets the School Calendar Regulation requirements for Instructional hours.

Special Considerations for the 2026-2027 year:

- Due to a later start in September and an earlier end in June, this is a short year and we will not meet the instructional minutes required without some adaptations.
- To remedy this, it is suggested that the same plan used in 2017/18 and 2020/21, when we incurred a shortened year, be used:
 - Remove early dismissal on first and last days of school;
 - Spread one (1) of the District's Non-instructional days over 5 early dismissals to enable the continuation of staff collaboration (PLC) time;
 - Remove the turn-around day in January in preparation for second semester in Secondary;
 - Increase the length of day in Elementary by 2 minutes (from 298 minutes to 300 minutes).
- Other than the above, we followed the general pattern of previous calendars.

Recommended Action:

In the last public consultation process the use of our website, social media, and a survey monkey was utilized. This process was successful in both helping the public better understand school calendars and in providing useful feedback. We are suggesting this same method of public consultation for the 2024 – 2027 proposed calendars.

Given that the Board of Education must make a proposed school calendar available to the public, for feedback, at least one month prior to submission of that calendar to the Minister on March 31st, we recommend the proposed calendars be made public to allow enough time for the Board to be briefed at the February 27th BEBC meeting in consideration for a final decision at the March 5th Open Board meeting.

Action:

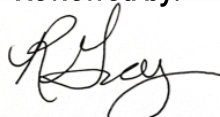
Motion: *"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) approve the proposed three-year 2024 to 2027 School Calendar to go out for consultation with our community."*

Prepared by:



Sheryl Koers, Associate Superintendent

Reviewed by:



Robyn Gray, Superintendent
January 23, 2024



Cowichan Valley School District School Calendar Holiday Breaks 2024/25 to 2026/27

| Collective Agreement Language | 2024/25 | 2025/26 | 2026/27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p style="text-align: center;">Winter Break</p> <p>The first day of Christmas Break shall be on the Monday preceding December 26. School shall reopen on the Monday following January 1 unless January 1 is a Sunday then school shall reopen Tuesday January 3;</p> | <p>Dec 23, 2024 – Jan 3, 2025</p> <p>Christmas Wed Dec. 25 New Year’s Day Wed Jan 1 School reopens Mon Jan 6</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">DECEMBER 2024</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td>1</td><td>2</td><td>3</td><td>4</td></tr> </tbody> </table> | DECEMBER 2024 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 1 | 2 | 3 | 4 | <p>Dec 22, 2025 – Jan 2, 2026</p> <p>Christmas Sun Dec. 25 New Year’s Day Thurs Jan 1 School reopens Mon Jan 5</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">DECEMBER 2025</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</td><td>1</td><td>2</td><td>3</td></tr> </tbody> </table> | DECEMBER 2025 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 1 | 2 | 3 | <p>Dec 21, 2026 – Jan 1, 2027</p> <p>Christmas Fri Dec. 25 New Year’s Day Fri Jan 1 School reopens Mon Jan 4</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">DECEMBER 2026</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td></td><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td></tr> <tr><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td></tr> <tr><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td></tr> <tr><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td><td>1</td><td>2</td></tr> </tbody> </table> | DECEMBER 2026 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 1 | 2 | | | | | | | |
| DECEMBER 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 28 | 29 | 30 | 31 | 1 | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DECEMBER 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Su | Mo | Tu | We | Th | Fr | Sa | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | 28 | 29 | 30 | 31 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p style="text-align: center;">March Break</p> <p>The first day of Spring Break shall be the third Monday in March. School shall reopen the fourth Monday in March. If the fourth Monday in March is Easter Monday, school shall reopen on the Wednesday following the fourth Monday in March.</p> | <p>March 17 – 28, 2025</p> <p>Good Friday Apr. 18 Easter Monday Apr 21 School Re-opens Mon Mar 31</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">MARCH 2025</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></tr> <tr><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td></tr> <tr><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td></tr> <tr><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td></tr> <tr><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td></tr> <tr><td>30</td><td>31</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> | MARCH 2025 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | | | | | | <p>March 16 – 27, 2026</p> <p>Good Friday Apr. 3 Easter Monday Apr 6 School Re-opens Mon Mar 30</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">MARCH 2026</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td>1</td><td>2</td><td>3</td><td>4</td></tr> </tbody> </table> | MARCH 2026 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 1 | 2 | 3 | 4 | <p>March 13 – 25, 2027</p> <p>Good Friday Mar 26 Easter Monday Mar 29 School Re-opens Wed Mar 31</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr><th colspan="7">MARCH 2027</th></tr> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> </thead> <tbody> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</td><td>1</td><td>2</td><td>3</td></tr> </tbody> </table> | MARCH 2027 | | | | | | | Su | Mo | Tu | We | Th | Fr | Sa | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 1 | 2 | 3 |
| MARCH 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Su | Mo | Tu | We | Th | Fr | Sa | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MARCH 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Su | Mo | Tu | We | Th | Fr | Sa | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | 30 | 31 | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MARCH 2027 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Su | Mo | Tu | We | Th | Fr | Sa | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | 29 | 30 | 31 | 1 | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Overview

Local School Calendar 2024/25 – 2026/27

| Designation | 2024- 25 | 2025 – 26 | 2026 - 27 |
|--|--|--|--|
| Days in session | 186 | 186 | 183 |
| Days of Instruction | 180 | 180 | 177 |
| Non- Instructional Days | 6 | 6 | 5 |
| Administrative Day | 1 | 1 | 1 |
| School Opens | Tues. September 3 | Tues. September 2 | Tues. September 8 |
| <i>Statutory Holiday / Vacations</i> | | | |
| National Day for Truth and Reconciliation | Mon. September 30 | Tues. September 30 | Wed. September 30 |
| Thanksgiving | Mon. October 14 | Mon. October 13 | Mon. October 12 |
| Remembrance Day | Mon. November 11 | Tues. November 11 | Wed. November 11 |
| Winter Vacation | December 23 to January 3 | December 22 to January 2 | December 21 to January 1 |
| Family Day | Mon. February 17 | Mon. February 16 | Mon. February 15 |
| Spring Break/District Closure | March 17 to March 28 | March 16 to March 27 | March 15 to March 26 |
| Good Friday | April 18 | April 3 | March 26 |
| Easter Monday | April 21 | April 6 | March 29 |
| Victoria Day | Mon. May 19 | Mon. May 18 | Mon. May 24 |
| Administration day | Friday, June 27 | Friday, June 26 | Friday, June 25 |
| Non-Instructional Days Union * >Professional Development (3) District ~ >Staff Development (2) >Implementation Day (1) | ~Mon. September 23 *Friday, October 25 ~Friday, November 22 *Friday, February 14 ~Monday, April 14 *Friday, May 2 | ~Mon. September 26 *Friday, October 24 ~Friday, November 28 *Friday, February 13 ~Monday, April 13 *Friday, May 1 | ~Mon. September 28 *Friday, October 23 *Friday, February 12 ~Monday, April 12 *Friday, May 7 |

These proposed calendars meet the Ministry of Education and Child Care School Calendar Regulation requirements, the Collective agreement, and adheres to the minimum requirements for instructional time. The Teacher Union Professional Development days are still subject to ratification and confirmation by the local union each year.

School Calendar 2024 - 25

| JULY | | | | | | |
|------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

| AUGUST | | | | | | |
|--------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

| SEPTEMBER | | | | | | |
|-----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | | | | | |

| OCTOBER | | | | | | |
|---------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | 31 | | |

| NOVEMBER | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |

| DECEMBER | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

| JANUARY | | | | | | |
|---------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |







| FEBRUARY | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | |

| MARCH | | | | | | |
|-------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | 31 | | | | | |

| APRIL | | | | | | |
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| JUNE | | | | | | |
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| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | | | | | |

| | | |
|---|-------------------------------------|------------------|
|  | School Opening | Sept. 3 |
|  | Statutory Holiday / Vacation | |
| | Truth & Reconciliation | Sept. 30 |
| | Thanksgiving | Oct. 14 |
| | Remembrance Day | Nov. 11 |
| | Winter Vacation | Dec. 23 – Jan. 3 |
| | Schools reopen | Jan. 6 |
| | Family Day | Feb. 17 |
| | Spring Vacation | Mar. 17 - 28 |
| | Good Friday | Apr. 18 |
| | Easter Monday | Apr. 21 |
| | Victoria Day | May 19 |
|  | District Closure | |
|  | Non - Instructional Days | |
|  | Last day of school | June 26 |
|  | Administrative Day | June 27 |
| | Days in session | 186 |
| | Days of instruction | 180 |
| | Pro-D days | 6 |
| | Administrative days | 1 |
| | Instructional Hours | |
| | Elementary: 878 | |
| | Secondary: 952 | |

School Calendar 2025 - 26

| JULY | | | | | | |
|------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
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| AUGUST | | | | | | |
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| SEPTEMBER | | | | | | |
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| OCTOBER | | | | | | |
|---------|----|----|----|----|----|----|
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| NOVEMBER | | | | | | |
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| DECEMBER | | | | | | |
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| JANUARY | | | | | | |
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| FEBRUARY | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
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| MARCH | | | | | | |
|-------|----|----|----|----|----|----|
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| APRIL | | | | | | |
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| MAY | | | | | | |
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| JUNE | | | | | | |
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| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | | | | |

| | | |
|---|-------------------------------------|------------------|
|  | School Opening | Sept. 2 |
|  | Statutory Holiday / Vacation | |
| | Truth & Reconciliation | Sept. 30 |
| | Thanksgiving | Oct. 13 |
| | Remembrance Day | Nov. 11 |
| | Winter Vacation | Dec. 22 – Jan. 2 |
| | Schools reopen | Jan. 5 |
| | Family Day | Feb. 16 |
| | Spring Vacation | Mar. 16 - 27 |
| | Good Friday | Apr. 3 |
| | Easter Monday | Apr. 6 |
| | Victoria Day | May 18 |
|  | District Closure | |
|  | Non - Instructional Days | |
|  | Last day of school | June 25 |
|  | Administrative Day | June 26 |
| | Days in session | 186 |
| | Days of instruction | 180 |
| | Pro-D days | 6 |
| | Administrative days | 1 |
| | Instructional Hours | |
| | Elementary: 878 | |
| | Secondary: 952 | |

School Calendar 2026 - 27

| JULY | | | | | | |
|------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
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| AUGUST | | | | | | |
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| SEPTEMBER | | | | | | |
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| OCTOBER | | | | | | |
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| NOVEMBER | | | | | | |
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| DECEMBER | | | | | | |
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| JANUARY | | | | | | |
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| FEBRUARY | | | | | | |
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| MARCH | | | | | | |
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| APRIL | | | | | | |
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| JUNE | | | | | | |
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| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
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| 27 | 28 | 29 | 30 | | | |

| | | |
|---|-------------------------------------|------------------|
|  | School Opening | Sept. 8 |
|  | Statutory Holiday / Vacation | |
| | Truth & Reconciliation | Sept. 30 |
| | Thanksgiving | Oct. 12 |
| | Remembrance Day | Nov. 11 |
| | Winter Vacation | Dec. 21 – Jan. 1 |
| | Schools reopen | Jan. 4 |
| | Family Day | Feb. 15 |
| | Spring Vacation | Mar. 15 - 26 |
| | Good Friday | Mar. 26 |
| | Easter Monday | Mar. 29 |
| | Victoria Day | May 24 |
|  | District Closure | |
|  | Non - Instructional Days | |
|  | Last day of school | June 24 |
|  | Administrative Day | June 25 |
| | Days in session | 183 |
| | Days of instruction | 177 |
| | Non- Instructional Days | 5 |
| | Administrative days | 1 |
| | Instructional Hours | |
| | Elementary: 878 | |
| | Secondary: 952 | |

Administrative Procedures
(update for January 30, 2024 BEBC Meeting)

AP 213 – Student Support Services: Services and Programs

Renamed: Inclusive Learning: Services and Programs

Lead Person: Darlene Reynolds and Jeff Rowan

Status: Revised

- Revised to align with current practice, district and ministry guidelines.

AP 213 Appendix – Student Support Services Administration

Lead Person: Darlene Reynolds

Status: Removed

- This was removed as practices did not align to current practice/organization.
- Processes are more clearly outlined in School Based Team Handbook.

AP 215 – District Use of Technology

Lead Person: Glen Posey

Status: Revised

- Revised to align with organizational practices, provincial privacy requirements and responsible network and data security procedures.

AP 213 - INCLUSIVE LEARNING: SERVICES AND PROGRAMS

Background

The District provides learning opportunities which reflect inclusive practices consistent with legislation, policies, procedures, and guidelines established by the Ministry of Education and Child Care. We are committed to providing learning experiences that are equitable and meaningful to learners.

Cowichan Valley School District honours diversity and is committed to providing culturally-appropriate, student-centered programs, learning resources and instructional approaches that meet the diverse needs of learners.

The District promotes inclusive learning environments that align with Ministry of Education and Child Care's philosophy on inclusion, which states that all students are entitled to equitable access to learning, achievement, and the pursuit of excellence in all aspects of their education. This includes providing inclusive and responsive learning environments that recognize the value of diversity and provide equity of access, opportunity and outcome for all students including students with disabilities and diverse abilities.

Services and programs include a continuum of support that aligns with the diverse learning needs of students, including students who require specialized instruction reflected in an Individualized Education Plan (IEP).

When identifying, assessing, and designing instruction for learners with designated diversities, the District and school teams will:

1. Identify and utilize a variety of resources, strategies, and approaches to facilitate students' learning goals;
2. Discuss and collaborate with the student's dignity in mind;
3. Ensure that school and District staff with knowledge and expertise collaborate to design and monitor programming;
4. Develop and foster strong relationships with the student and the student's family;
5. Participate in collaboration with outside agencies to help inform instruction and intervention;
6. Consult best practice and relevant research to make evidence-based decisions;
7. Consider the safety of the student, the staff and the school community, while recognizing the importance of being proactive, restorative, and educative;
8. Follow current Ministry guidelines, Local Education Agreements, and District procedures, guidelines (e.g., Health and Safety, Communicating Student Learning, Code of Conduct, Identity, Belonging, and Connection, etc.).

Reference: Sections 6, 11, 17, 20, 22, 26, 85, 88, 89, 91 School Act
School Regulation 265/89
Individual Education Plan Order M638/95
Special Needs Students Order M150/89
Support Services for Schools Order 149/89
Special Education Services: A Manual of Policy, Procedures and Guidelines
Cowichan Valley School District School Based Team Handbook

Adopted: December 8, 2004
Amended: August 19, 2019, October 2023, January 2024

AP 215 – DISTRICT USE OF TECHNOLOGY

Background

This administrative procedure outlines guidelines for supporting responsible and effective use of technology in Cowichan Valley Schools. Technology, when integrated appropriately into the curriculum, can enhance learning, promote creativity, and prepare students to be future-ready citizens. It is our goal to create a safe and conducive learning environment that maximizes the benefits of technology both for learning and organizational business processes, while providing security and protection of privacy for users.

Procedure

1. User Training and Education

- 1.1. The District will establish training opportunities for staff, students, and when possible, for parents, regarding responsible, safe, and effective technology use.
- 1.2. Training should cover topics such as digital citizenship, cyber-safety, ethics, security, privacy, artificial intelligence (AI), and effective technology use in an educational context.
- 1.3. Administrators will model effective use of technology.

2. District Technology Advisory Committee

- 2.1. A District Technology Advisory Committee shall be established each year and act as an advisory body.
- 2.2. The Committee shall be chaired by the District Principal of Instruction and Innovation and be composed of elementary, secondary and District staff representatives. All meetings shall be open to any interested staff member and students.
- 2.3. The District Technology Advisory Committee shall annually review Administrative Procedure 215 – District Use of Technology and recommend revision, if necessary.

3. Technology Requests

- 3.1. All technology purchases shall be approved by the District Principal of Instruction and Innovation and/or through the District Technology Advisory Committee.

4. Technology Infrastructure and Security

- 4.1. Technology infrastructure, including hardware and software, will be maintained at a level to ensure it meets necessary security and privacy standards.
 - 4.1.1. This will include regularly updating and maintaining systems and software to protect against security threats and vulnerabilities.
- 4.2. Role-based access control systems will be in place to restrict access to sensitive data and grant access only to authorized personnel.

5. Data Privacy and Security

- 5.1. The District will take measures to protect users' privacy by moving towards a zero-trust standard. A zero-trust standard is one where a user's identity is never trusted by default, but always verified through a two-step process to confirm the credentials of who or what is accessing District systems.

- 5.2. The importance of data privacy and security among staff and students will be supported through annual training opportunities.
- 5.3. Training will include information on data protection regulations and specific steps to take around responsible data handling.
- 5.4. Network decryption will be used on specifically approved data classifications to allow for identification of malicious actors and attack threats.
- 5.5. The District will collect and store only the data that is necessary for educational purposes and delete data when it is no longer needed.
- 5.6. A registry of where personal information is stored and across what applications will be maintained and updated on a regular schedule.

6. Network Monitoring and Compliance

- 6.1. The District will utilize network security monitoring tools to monitor for security threats from malicious actors and to ensure compliance with technology use procedures by staff, students, and guests.
- 6.2. Staff will monitor and audit technology use to identify and address any inappropriate or unsafe online behaviors.

7. Video Surveillance

- 7.1. Video surveillance will be used when necessary to increase security and safety of building spaces.
- 7.2. Use of video surveillance will be governed by applicable privacy standards and policies related to collection and retention of data.

8. Incident Reporting

- 8.1. The District will establish a clear process for reporting technology-related incidents, including cyberbullying, harassment, and policy violations.
- 8.2. Incidents will be investigated promptly and addressed according to the District's established protocols.

9. Review and Maintenance

- 9.1. Staff will conduct regular reviews of technology procedures and business operation needs to ensure alignment with current technology trends, privacy, legal requirements, and the fast-changing technology landscape.
- 9.2. The review may involve stakeholders, including teachers, support staff, parents, and students.

This Administrative Procedure serves as a practical guide for supporting a secure, productive, and responsible technology environment in the Cowichan Valley School District. Administrators, staff, and users must work collaboratively to support these processes so that students are provided the skills and access to technology tools that create future ready graduates.

Reference: Sections 17, 20, 22, 65, 85 School Act
Adopted: January 2024

The 2023/2024 Amended Annual Budget

A Guided Tour

Please read this tour of the 2023/2024 Amended Annual Budget prior to examining the completed Budget Documents. It is designed to make your review of the Statements and Schedules easier.

The Board's Strategic Priorities

The Budget was prepared in alignment with the four strategic priorities of the Board:

1. Learning
2. Indigenous Ways of Knowing
3. Culture of Care
4. Future Focused System

Statement 2

This Statement describes the total Revenue and Expenditure estimates required to operate the School District for the 2023/2024 school year. It is a consolidation of the Operating (Schedule 2), Special Purpose (Schedule 3) and Capital (Schedule 4) Funds. We use the prior year's Amended Annual



Budget for comparative purposes as it best describes the changes between the two years.

Revenue

The ongoing main revenue components are Provincial Government funding (for operations, special purpose funds – restricted and capital purposes), Local Education Agreement transfers, International Student Program tuition, rentals and investment income.

The consolidated Provincial Grants from the Ministry of Education and Child Care have decreased by \$273K from the 2023/2024 Annual Budget but have increased by \$11.7M from the prior year.

Operating Fund (Schedule 2):

Enrolment increased by 108 FTE over the prior year, but was 53 FTE greater than projection. The majority of the Ministry of Education and Child Care funding increase is being generated to cover the 6.75% wage increase for Teachers, Support Staff, Principals, Vice-Principals and Exempt Staff in 2023/2024.

The Tuition budget has been held at \$2.0M. The International Program has recovered well and continues to draw much interest from new and existing markets. Global inflation poses a risk to this program, particularly in the European market. New efforts are being directed to South America.

Rentals and leases are forecasted at prior-year levels. When available, the District rents space to before/after school program and preschool providers on a cost-recovery basis. Other rentals include the community use of fields and buildings.

Investment income has been increased by \$200K due to significant recent adjustments to the base lending rate of the Bank of Canada. The School District has excess funds on deposit with the Ministry of Finance which returns higher-than-market interest.

Special Purpose Fund (Schedule 3):

The prior year's budget included \$881K of one-time funding to support students and families with the effects of inflation. This has now been replaced by the Feeding Futures Fund, dedicated to food security programs for students, and will provide \$1.019M for the preparation and delivery of meals.

These differences are shown on Schedule 3 Special Purpose Funds.

Capital (Schedule 4):



The main reason for the variance in Capital over the prior year relates to the recognition of site improvements at the new Quw'utsun Secondary School, as the landscaping and field work is expected to be completed in 2024. This difference is shown on Schedule 4 and amounts to a decrease of \$549K.

Amortization of Deferred Capital Revenue is a complex budget item to explain. When Capital items are purchased using funding provided by the Ministry of Education and Child Care, the revenue is not recognized in the year of acquisition, but is recognized over the useful life of the asset that was purchased. So, an asset category expected to last for 10 years would recognize 1/10 of the funding into revenue each year.

Expenses

Instruction

The consolidated budget for Instruction in the School District has increased by \$11.9M over the prior year and \$4.3M over the 2023/2024 Annual Budget

Additions that have been included in the 2023/2024 consolidated budget include:

1. Funding for Mental Health supports in addition to the prior year's allotment, with the new total being \$100K;
2. Increased funding for Student Assessments in addition to the prior year's increase, with the new total being \$80K;
3. Further supports of \$30K to be applied towards Inclusive Education;
4. The addition of the Before and After School Care program expenditures (new program 20);
5. The establishment of a \$20K budget for climate passion projects;
6. Year two of the plan to revise the District's website to improve communications;
7. Funding to complete the implementation of the automated call-out system;
8. Wage increases of 6.75% for Teachers, Support Staff, Principals, Vice-Principals and Exempt Staff that align with the provincial compensation framework;

9. The rollover of unexpended budgets that were restricted from the 2022/2023 fiscal year;
10. Funding for teacher remedy resulting from class size and composition that was not included in the 2023/2024 Annual Budget;
11. A 10% supply allocation lift for school-based supplies for inflationary pressures.

District Administration

This area of the consolidated budget remains very close to last year. Reductions to this area of the budget include the removal of election costs of \$132K related to conducting the October 2022 Trustee election.

Operations and Maintenance

The School District will continue funding that supports hand sanitizer and cleaning supply budgets. Additional commitments include:

1. Inflationary adjustment to maintenance and custodial supplies;
2. A \$50K per year (3 year) equipment replacement plan;
3. Wage increases of 6.75% for Support Staff that align with the provincial compensation framework.

Transportation

Service levels and budget remain in line with the prior year with only minor adjustments. Additional commitments include:

1. An inflationary adjustment for transportation supplies and bus repairs;
2. Wage increases of 6.75% that align with the provincial compensation framework;
3. BC Tripartite Transportation agreement funding to provide enhanced services to Indigenous learners living on a reserve.

Surplus

The budget is balanced utilizing \$3.65M of the 2022/2023 surplus. This is divided as \$2.44M to balance the 2023/2024 Amended Annual Budget and \$1.2M that relates to restricted budget items that have rolled over from 2022/2023. This leaves \$3.12M in available surplus, which is consistent with policy adopted by the Board in 2017 requiring that between 1 and 3 percent of budget be kept on hand in contingency.

Not yet accounted for in the surplus are any underspent budgets from the 2023/2024 Amended Annual Budget that may be projected for additional use in the 2024/2025 Annual Budget.

Budget Schedules

Additional information can be found within the Budget Schedules at the end of the document. These schedules provide specific information on the functions and programs within the Operating Budget (Schedule 2), details of the various Special Purpose Funds (Schedule 3) and information on Capital (Schedule 4).

Budgeted Positions

The Ministry budget template does not include information on the number of FTE (Full Time Equivalent positions) that are covered by the budget categories. The following table shows the total number of FTE employed by the School District excluding casual replacements.

| | OPERATING | SPECIAL PURPOSE | CAPITAL | TOTAL |
|--|------------------|----------------------------|----------------|-----------------|
| Teachers | 450.74 | 76.37 | | 527.11 |
| Principal/Vice-Principals | 47.10 | 0.90 | | 48.00 |
| Excluded | 21.33 | 3.00 | | 24.33 |
| Trustees | 7.00 | | | 7.00 |
| Education Assistants | 168.00 | 17.08 | | 185.08 |
| Clerical | 63.81 | 1.00 | | 64.81 |
| Noon Hour Supervisors | 8.32 | | | 8.32 |
| Indigenous and Cultural Support Worker | 24.43 | | | 24.43 |
| Computer Technicians | 7.00 | | | 7.00 |
| Maintenance and Grounds | 20.00 | 4.00 | 4.00 | 28.00 |
| Custodians | 53.03 | | | 53.03 |
| Bus Drivers | 23.33 | | | 23.33 |
| | | | | |
| Total | 894.10 | 102.35 | 4.00 | 1,000.45 |

Conclusion



We hope that this guided tour will be of assistance in your review of the 2023/2024 Amended Annual Budget.



CONSOLIDATED BUDGET COMPARISON

| | A | B | C | (A - B) | (A - C) |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2023/2024 | 2022/2023 | CHANGE | CHANGE |
| | AMENDED | ANNUAL | AMENDED | ANNUAL | PRIOR |
| | BUDGET | BUDGET | BUDGET | BUDGET | YEAR |
| REVENUE: | | | | | |
| PROVINCIAL GRANTS | | | | | |
| MINISTRY OF EDUCATION AND CHILD CARE | 112,208,647 | 112,593,621 | 100,657,984 | (384,974) | 11,550,663 |
| OTHER | 327,740 | 216,000 | 216,000 | 111,740 | 111,740 |
| TUITION | 2,000,000 | 2,000,000 | 2,000,000 | - | - |
| OTHER REVENUE | 9,018,230 | 8,757,455 | 8,334,678 | 260,775 | 683,552 |
| RENTALS AND LEASES | 150,000 | 150,000 | 150,000 | - | - |
| INVESTMENT INCOME | 823,282 | 864,406 | 664,176 | (41,124) | 159,106 |
| GAIN (LOSS) ON DISPOSAL OF TANGIBLE ASSETS | (438,795) | (485,250) | - | 46,455 | (438,795) |
| AMORTIZATION OF DEFERRED CAPITAL REVENUE | 4,094,558 | 3,932,193 | 4,350,991 | 162,365 | (256,433) |
| | 128,183,662 | 128,028,425 | 116,373,829 | 155,237 | 11,809,833 |
| EXPENDITURES: | | | | | |
| INSTRUCTION | 105,377,852 | 101,107,844 | 93,516,945 | 4,270,008 | 11,860,907 |
| DISTRICT ADMINISTRATION | 3,902,642 | 3,803,587 | 4,012,257 | 99,055 | (109,615) |
| OPERATIONS AND MAINTENANCE | 16,517,644 | 16,106,256 | 15,816,382 | 411,388 | 701,262 |
| TRANSPORTATION AND HOUSING | 4,535,316 | 4,145,507 | 3,970,171 | 389,809 | 565,145 |
| WRITE-OFF/DOWN OF BUILDINGS AND SITES | - | 168,145 | - | (168,145) | - |
| | 130,333,454 | 125,331,339 | 117,315,755 | 5,002,115 | 13,017,699 |
| NET REVENUE (EXPENSE) | (2,149,792) | 2,697,086 | (941,926) | (4,846,878) | (1,207,866) |
| BUDGETED ALLOCATION (RETIREMENT) OF SURPLUS (DEFICIT) | 3,651,029 | 2,322,931 | 3,086,771 | 1,328,098 | 564,258 |
| BUDGETED SURPLUS (DEFICIT), FOR THE YEAR | 1,501,237 | 5,020,017 | 2,144,845 | (3,518,780) | (643,608) |
| BUDGETED SURPLUS (DEFICIT) FOR THE YEAR COMPRISED OF: | | | | | |
| OPERATING FUND SURPLUS (DEFICIT) | | | | | |
| SPECIAL PURPOSE FUND SURPLUS (DEFICIT) | | | | | |
| CAPITAL FUND SURPLUS (DEFICIT) | 1,501,237 | 5,020,017 | 2,144,845 | (3,518,780) | (643,608) |
| BUDGETED SURPLUS (DEFICIT), FOR THE YEAR | 1,501,237 | 5,020,017 | 2,144,845 | (3,518,780) | (643,608) |



OPERATING BUDGET COMPARISON

| | A | | B | | C | | (A - B) | | (A - C) |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|------------------|--|-------------------|
| | 2023/2024 | | 2023/2024 | | 2022/2023 | | CHANGE | | CHANGE |
| | AMENDED | | ANNUAL | | AMENDED | | ANNUAL | | PRIOR |
| | BUDGET | | BUDGET | | BUDGET | | BUDGET | | YEAR |
| REVENUE: | | | | | | | | | |
| PROVINCIAL GRANTS | 95,240,316 | | 92,791,350 | | 84,385,293 | | 2,448,966 | | 10,855,023 |
| INTERNATIONAL PROGRAM | 2,000,000 | | 2,000,000 | | 2,000,000 | | - | | - |
| LOCAL EDUCATION AGREEMENT | 7,062,740 | | 6,691,959 | | 6,691,959 | | 370,781 | | 370,781 |
| MISCELLANEOUS REVENUE | 80,000 | | 80,000 | | 80,000 | | - | | - |
| TRANSPORTATION | 55,000 | | 55,000 | | 55,000 | | - | | - |
| BEFORE AND AFTER SCHOOL CARE PARENT FEES | 285,000 | | 451,575 | | - | | (166,575) | | 285,000 |
| RENTALS | 150,000 | | 150,000 | | 150,000 | | - | | - |
| INTEREST | 750,000 | | 750,000 | | 550,000 | | - | | 200,000 |
| PRIOR YEAR SURPLUS | 3,651,029 | | 2,322,931 | | 3,086,771 | | 1,328,098 | | 564,258 |
| | 109,274,085 | | 105,292,815 | | 96,999,023 | | 3,981,270 | | 12,275,062 |
| EXPENDITURES: | | | | | | | | | |
| SALARIES | | | | | | | | | |
| PRINCIPAL / VICE-PRINCIPAL SALARIES | 7,022,026 | | 6,336,600 | | 6,339,601 | | 685,426 | | 682,425 |
| TEACHER SALARIES | 42,741,498 | | 42,720,371 | | 37,982,768 | | 21,127 | | 4,758,730 |
| EDUCATION ASSISTANT SALARIES | 9,592,408 | | 9,082,878 | | 8,175,328 | | 509,530 | | 1,417,080 |
| CLERICAL / NHS SALARIES | 4,461,090 | | 4,454,899 | | 4,130,882 | | 6,191 | | 330,208 |
| USW SALARIES | 6,191,911 | | 6,103,869 | | 5,588,079 | | 88,042 | | 603,832 |
| EXCLUDED SALARIES | 2,655,850 | | 2,482,874 | | 2,281,405 | | 172,976 | | 374,445 |
| CASUAL REPLACEMENT (ILLNESS / VACATION) | 4,408,574 | | 4,408,574 | | 4,517,908 | | - | | (109,334) |
| INSERVICE / EXTRA CURRICULAR / DEP'T HEAD | 1,054,819 | | 801,598 | | 936,212 | | 253,221 | | 118,607 |
| | 78,128,176 | | 76,391,663 | | 69,952,183 | | 1,736,513 | | 8,175,993 |
| EMPLOYEE BENEFITS | | | | | | | | | |
| STATUTORY BENEFITS | 7,409,212 | | 7,115,947 | | 6,221,084 | | 293,265 | | 1,188,128 |
| PENSION BENEFITS | 8,124,422 | | 7,964,087 | | 7,171,466 | | 160,335 | | 952,956 |
| HEALTH BENEFITS | 3,641,784 | | 3,546,224 | | 2,868,290 | | 95,560 | | 773,494 |
| | 19,175,418 | 24.54% | 18,626,258 | 24.54% | 16,260,840 | 24.38% | 549,160 | | 2,914,578 |
| SERVICES AND SUPPLIES | | | | | | | | | |
| SERVICES | 3,602,894 | | 3,280,436 | | 3,850,452 | | 322,458 | | (247,558) |
| STUDENT TRANSPORTATION | 276,525 | | 276,525 | | 276,525 | | - | | - |
| PROFESSIONAL DEVELOPMENT AND TRAVEL | 752,902 | | 610,900 | | 686,315 | | 142,002 | | 66,587 |
| RENTALS AND LEASES | 67,100 | | 67,100 | | 67,100 | | - | | - |
| DUES AND FEES | 114,310 | | 114,310 | | 114,310 | | - | | - |
| INSURANCE | 310,534 | | 250,534 | | 250,134 | | 60,000 | | 60,400 |
| SUPPLIES | 4,803,091 | | 3,775,643 | | 3,785,718 | | 1,027,448 | | 1,017,373 |
| UTILITIES | 1,610,580 | | 1,610,580 | | 1,610,580 | | - | | - |
| | 11,537,936 | | 9,986,028 | | 10,641,134 | | 1,551,908 | | 896,802 |
| TRANSFER TO CAPITAL | 432,555 | | 288,866 | | 144,866 | | 143,689 | | 287,689 |
| | 109,274,085 | | 105,292,815 | | 96,999,023 | | 3,981,270 | | 12,275,062 |
| BUDGET BALANCE | - | | - | | - | | - | | - |



COWICHAN VALLEY

School District

2023/2024 Amended Annual Operating Budget

Surplus Reconciliation

| | 2023/2024 Amended Budget | 2022/2023 Financial Statements | Change |
|---------------------------------------|---|---|------------------|
| Operating Surplus at at June 30, 2023 | 6,772,987 | 6,772,987 | - |
| Internally Restricted : | | | |
| To Balance 2023/2024 Budget | 2,444,081 | 2,322,931 | 121,150 |
| Rollovers | 1,206,948 | 1,206,948 | - |
| Subtotal | 3,651,029 | 3,529,879 | 121,150 |
| Unrestricted Surplus | 3,121,958 | 3,243,108 | (121,150) |
| % Of Operating Budget | 2.86% | 2.97% | |

Amended Annual Budget

School District No. 79 (Cowichan Valley)

June 30, 2024

School District No. 79 (Cowichan Valley)

June 30, 2024

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

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 79 (COWICHAN VALLEY) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2023/2024 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*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 79 (Cowichan Valley) Amended Annual Budget Bylaw for fiscal year 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$132,123,567 for the 2023/2024 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2023/2024.

READ A FIRST TIME THE 6th DAY OF FEBRUARY, 2024;

READ A SECOND TIME THE 6th DAY OF FEBRUARY, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 6th DAY OF FEBRUARY, 2024;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 79 (Cowichan Valley) Amended Annual Budget Bylaw 2023/2024, adopted by the Board the 6th DAY OF FEBRUARY, 2024.

Secretary Treasurer

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| Ministry Operating Grant Funded FTE's | | |
| School-Age | 8,614,852 | 8,507,253 |
| Total Ministry Operating Grant Funded FTE's | 8,614,852 | 8,507,253 |
| Revenues | \$ | \$ |
| Provincial Grants | | |
| Ministry of Education and Child Care | 112,208,647 | 100,657,984 |
| Other | 327,740 | 216,000 |
| Tuition | 2,000,000 | 2,000,000 |
| Other Revenue | 9,018,230 | 8,334,678 |
| Rentals and Leases | 150,000 | 150,000 |
| Investment Income | 823,282 | 664,176 |
| Gain (Loss) on Disposal of Tangible Capital Assets | (438,795) | |
| Amortization of Deferred Capital Revenue | 4,094,558 | 4,350,991 |
| Total Revenue | 128,183,662 | 116,373,829 |
| Expenses | | |
| Instruction | 105,377,786 | 93,516,945 |
| District Administration | 3,902,708 | 4,012,257 |
| Operations and Maintenance | 16,517,644 | 15,816,382 |
| Transportation and Housing | 4,535,316 | 3,970,171 |
| Total Expense | 130,333,454 | 117,315,755 |
| Net Revenue (Expense) | (2,149,792) | (941,926) |
| Budgeted Allocation (Retirement) of Surplus (Deficit) | 3,651,029 | 3,086,771 |
| Budgeted Surplus (Deficit), for the year | 1,501,237 | 2,144,845 |
| Budgeted Surplus (Deficit), for the year comprised of: | | |
| Operating Fund Surplus (Deficit) | | |
| Special Purpose Fund Surplus (Deficit) | | |
| Capital Fund Surplus (Deficit) | 1,501,237 | 2,144,845 |
| Budgeted Surplus (Deficit), for the year | 1,501,237 | 2,144,845 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| Budget Bylaw Amount | | |
| Operating - Total Expense | 108,841,530 | 96,854,157 |
| Operating - Tangible Capital Assets Purchased | 182,555 | 144,866 |
| Special Purpose Funds - Total Expense | 16,519,138 | 15,097,786 |
| Special Purpose Funds - Tangible Capital Assets Purchased | 351,558 | 391,953 |
| Capital Fund - Total Expense | 4,972,786 | 5,363,812 |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 1,256,000 | 15,000 |
| Total Budget Bylaw Amount | 132,123,567 | 117,867,574 |

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. 79 (Cowichan Valley)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| | \$ | \$ |
| Surplus (Deficit) for the year | (2,149,792) | (941,926) |
| Effect of change in Tangible Capital Assets | | |
| Acquisition of Tangible Capital Assets | | |
| From Operating and Special Purpose Funds | (534,113) | (536,819) |
| From Local Capital | (1,256,000) | (15,000) |
| From Deferred Capital Revenue | (42,016,657) | (39,084,903) |
| Total Acquisition of Tangible Capital Assets | (43,806,770) | (39,636,722) |
| Amortization of Tangible Capital Assets | 4,972,786 | 5,363,812 |
| Total Effect of change in Tangible Capital Assets | (38,833,984) | (34,272,910) |
| Acquisitions of Prepaid Expenses | (350,000) | (220,000) |
| Use of Prepaid Expenses | 350,000 | 220,000 |
| | - | - |
| (Increase) Decrease in Net Financial Assets (Debt) | (40,983,776) | (35,214,836) |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2024

| | Operating Fund | Special Purpose Fund | Capital Fund | 2024 Amended Annual Budget |
|--|--------------------|-------------------------|-------------------|-------------------------------|
| | \$ | \$ | \$ | \$ |
| Accumulated Surplus (Deficit), beginning of year | 6,772,987 | 92,893 | 51,726,888 | 58,592,768 |
| Changes for the year | | | | |
| Net Revenue (Expense) for the year | (3,218,474) | 351,558 | 717,124 | (2,149,792) |
| Interfund Transfers | | | | |
| Tangible Capital Assets Purchased | (182,555) | (351,558) | 534,113 | - |
| Local Capital | (250,000) | | 250,000 | - |
| Net Changes for the year | (3,651,029) | - | 1,501,237 | (2,149,792) |
| Budgeted Accumulated Surplus (Deficit), end of year | 3,121,958 | 92,893 | 53,228,125 | 56,442,976 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Operating Revenue and Expense
 Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|--|-------------------------------|-------------------------------|
| | \$ | \$ |
| Revenues | | |
| Provincial Grants | | |
| Ministry of Education and Child Care | 94,912,576 | 84,169,293 |
| Other | 327,740 | 216,000 |
| Tuition | 2,000,000 | 2,000,000 |
| Other Revenue | 7,482,740 | 6,826,959 |
| Rentals and Leases | 150,000 | 150,000 |
| Investment Income | 750,000 | 550,000 |
| Total Revenue | 105,623,056 | 93,912,252 |
| Expenses | | |
| Instruction | 89,596,140 | 78,928,057 |
| District Administration | 3,803,489 | 3,916,115 |
| Operations and Maintenance | 11,906,608 | 10,886,573 |
| Transportation and Housing | 3,535,293 | 3,123,412 |
| Total Expense | 108,841,530 | 96,854,157 |
| Net Revenue (Expense) | (3,218,474) | (2,941,905) |
| Budgeted Prior Year Surplus Appropriation | 3,651,029 | 3,086,771 |
| Net Transfers (to) from other funds | | |
| Tangible Capital Assets Purchased | (182,555) | (144,866) |
| Local Capital | (250,000) | |
| Total Net Transfers | (432,555) | (144,866) |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| | \$ | \$ |
| Provincial Grants - Ministry of Education and Child Care | | |
| Operating Grant, Ministry of Education and Child Care | 99,251,315 | 90,007,165 |
| ISC/LEA Recovery | (7,062,740) | (6,691,959) |
| Other Ministry of Education and Child Care Grants | | |
| Pay Equity | 363,682 | 363,682 |
| Student Transportation Fund | 283,524 | 283,524 |
| Support Staff Benefits Grant | 186,242 | 186,242 |
| FSA Scorer Grant | 12,964 | 12,964 |
| Early Learning Framework (ELF) Implementation | - | 1,246 |
| Labour Settlement Funding | 1,683,374 | |
| Before and After School Care Funding | 191,215 | |
| Other Ministry of Education and Child Care Grants | 3,000 | 6,429 |
| Total Provincial Grants - Ministry of Education and Child Care | 94,912,576 | 84,169,293 |
| Provincial Grants - Other | 327,740 | 216,000 |
| Tuition | | |
| International and Out of Province Students | 2,000,000 | 2,000,000 |
| Total Tuition | 2,000,000 | 2,000,000 |
| Other Revenues | | |
| Funding from First Nations | 7,062,740 | 6,691,959 |
| Miscellaneous | | |
| Program Registration Fees - International | 80,000 | 80,000 |
| Transportation Fees - International | 55,000 | 55,000 |
| Before and After School Care Parent Fees | 285,000 | |
| Total Other Revenue | 7,482,740 | 6,826,959 |
| Rentals and Leases | 150,000 | 150,000 |
| Investment Income | 750,000 | 550,000 |
| Total Operating Revenue | 105,623,056 | 93,912,252 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|-------------------------------------|-------------------------------|-------------------------------|
| | \$ | \$ |
| Salaries | | |
| Teachers | 42,741,498 | 37,982,768 |
| Principals and Vice Principals | 7,022,026 | 6,339,601 |
| Educational Assistants | 9,592,408 | 8,175,328 |
| Support Staff | 10,653,001 | 9,718,961 |
| Other Professionals | 2,655,850 | 2,281,405 |
| Substitutes | 5,463,393 | 5,454,120 |
| Total Salaries | 78,128,176 | 69,952,183 |
| Employee Benefits | 19,175,418 | 16,260,840 |
| Total Salaries and Benefits | 97,303,594 | 86,213,023 |
| Services and Supplies | | |
| Services | 3,602,894 | 3,850,452 |
| Student Transportation | 276,525 | 276,525 |
| Professional Development and Travel | 752,902 | 686,315 |
| Rentals and Leases | 67,100 | 67,100 |
| Dues and Fees | 114,310 | 114,310 |
| Insurance | 310,534 | 250,134 |
| Supplies | 4,803,091 | 3,785,718 |
| Utilities | 1,610,580 | 1,610,580 |
| Total Services and Supplies | 11,537,936 | 10,641,134 |
| Total Operating Expense | 108,841,530 | 96,854,157 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

| | Teachers Salaries | Principals and Vice Principals Salaries | Educational Assistants Salaries | Support Staff Salaries | Other Professionals Salaries | Substitutes Salaries | Total Salaries |
|---|-------------------|---|---------------------------------|------------------------|------------------------------|----------------------|-------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Instruction | | | | | | | |
| 1.02 Regular Instruction | 33,945,005 | 1,284,086 | 83,772 | 346,891 | 75,564 | 3,313,457 | 39,048,775 |
| 1.03 Career Programs | 333,662 | 57,665 | | 103,997 | | 20,918 | 516,242 |
| 1.07 Library Services | 1,506,817 | 22,059 | | 56,760 | | 44,909 | 1,630,545 |
| 1.08 Counselling | 1,090,061 | | | 516,976 | | 29,904 | 1,636,941 |
| 1.10 Special Education | 4,790,616 | 636,480 | 7,816,357 | | | 1,329,743 | 14,573,196 |
| 1.20 Early Learning and Child Care | | | 399,405 | 17,435 | | | 416,840 |
| 1.30 English Language Learning | 405,245 | | | | | | 405,245 |
| 1.31 Indigenous Education | 509,589 | 146,403 | 1,292,874 | 52,015 | | 152,144 | 2,153,025 |
| 1.41 School Administration | | 4,572,571 | | 1,731,358 | | 142,575 | 6,446,504 |
| 1.62 International and Out of Province Students | 160,503 | 302,762 | | 104,456 | 163,546 | 20,016 | 751,283 |
| 1.64 Other | | | | | | | - |
| Total Function 1 | 42,741,498 | 7,022,026 | 9,592,408 | 2,929,888 | 239,110 | 5,053,666 | 67,578,596 |
| 4 District Administration | | | | | | | |
| 4.11 Educational Administration | | | | | 722,823 | | 722,823 |
| 4.40 School District Governance | | | | | 329,415 | | 329,415 |
| 4.41 Business Administration | | | | 688,433 | 813,265 | 30,299 | 1,531,997 |
| Total Function 4 | - | - | - | 688,433 | 1,865,503 | 30,299 | 2,584,235 |
| 5 Operations and Maintenance | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 126,636 | 372,374 | 62,750 | 561,760 |
| 5.50 Maintenance Operations | | | | 4,804,947 | | 199,039 | 5,003,986 |
| 5.52 Maintenance of Grounds | | | | 468,023 | | | 468,023 |
| 5.56 Utilities | | | | | | | - |
| Total Function 5 | - | - | - | 5,399,606 | 372,374 | 261,789 | 6,033,769 |
| 7 Transportation and Housing | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 141,033 | 178,863 | 5,633 | 325,529 |
| 7.70 Student Transportation | | | | 1,494,041 | | 112,006 | 1,606,047 |
| Total Function 7 | - | - | - | 1,635,074 | 178,863 | 117,639 | 1,931,576 |
| 9 Debt Services | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| Total Functions 1 - 9 | 42,741,498 | 7,022,026 | 9,592,408 | 10,653,001 | 2,655,850 | 5,463,393 | 78,128,176 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

| | Total Salaries | Employee Benefits | Total Salaries and Benefits | Services and Supplies | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|-------------------|-------------------|-----------------------------|-----------------------|----------------------------|----------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Instruction | | | | | | |
| 1.02 Regular Instruction | 39,048,775 | 9,800,457 | 48,849,232 | 2,831,969 | 51,681,201 | 44,443,746 |
| 1.03 Career Programs | 516,242 | 121,420 | 637,662 | 665,135 | 1,302,797 | 1,800,758 |
| 1.07 Library Services | 1,630,545 | 389,823 | 2,020,368 | 68,981 | 2,089,349 | 1,859,042 |
| 1.08 Counselling | 1,636,941 | 389,661 | 2,026,602 | 5,775 | 2,032,377 | 1,284,503 |
| 1.10 Special Education | 14,573,196 | 3,691,368 | 18,264,564 | 376,093 | 18,640,657 | 17,103,052 |
| 1.20 Early Learning and Child Care | 416,840 | 103,611 | 520,451 | 67,425 | 587,876 | |
| 1.30 English Language Learning | 405,245 | 98,098 | 503,343 | 4,625 | 507,968 | 744,885 |
| 1.31 Indigenous Education | 2,153,025 | 514,640 | 2,667,665 | 719,360 | 3,387,025 | 3,090,924 |
| 1.41 School Administration | 6,446,504 | 1,418,685 | 7,865,189 | 109,725 | 7,974,914 | 7,191,245 |
| 1.62 International and Out of Province Students | 751,283 | 170,843 | 922,126 | 456,650 | 1,378,776 | 1,396,702 |
| 1.64 Other | - | - | - | 13,200 | 13,200 | 13,200 |
| Total Function 1 | 67,578,596 | 16,698,606 | 84,277,202 | 5,318,938 | 89,596,140 | 78,928,057 |
| 4 District Administration | | | | | | |
| 4.11 Educational Administration | 722,823 | 132,217 | 855,040 | 34,000 | 889,040 | 938,244 |
| 4.40 School District Governance | 329,415 | 56,895 | 386,310 | 174,085 | 560,395 | 624,187 |
| 4.41 Business Administration | 1,531,997 | 353,173 | 1,885,170 | 468,884 | 2,354,054 | 2,353,684 |
| Total Function 4 | 2,584,235 | 542,285 | 3,126,520 | 676,969 | 3,803,489 | 3,916,115 |
| 5 Operations and Maintenance | | | | | | |
| 5.41 Operations and Maintenance Administration | 561,760 | 118,667 | 680,427 | 299,437 | 979,864 | 865,878 |
| 5.50 Maintenance Operations | 5,003,986 | 1,210,806 | 6,214,792 | 2,138,894 | 8,353,686 | 7,589,480 |
| 5.52 Maintenance of Grounds | 468,023 | 118,152 | 586,175 | 126,672 | 712,847 | 571,004 |
| 5.56 Utilities | - | - | - | 1,860,211 | 1,860,211 | 1,860,211 |
| Total Function 5 | 6,033,769 | 1,447,625 | 7,481,394 | 4,425,214 | 11,906,608 | 10,886,573 |
| 7 Transportation and Housing | | | | | | |
| 7.41 Transportation and Housing Administration | 325,529 | 74,675 | 400,204 | 22,915 | 423,119 | 305,657 |
| 7.70 Student Transportation | 1,606,047 | 412,227 | 2,018,274 | 1,093,900 | 3,112,174 | 2,817,755 |
| Total Function 7 | 1,931,576 | 486,902 | 2,418,478 | 1,116,815 | 3,535,293 | 3,123,412 |
| 9 Debt Services | | | | | | |
| Total Function 9 | - | - | - | - | - | - |
| Total Functions 1 - 9 | 78,128,176 | 19,175,418 | 97,303,594 | 11,537,936 | 108,841,530 | 96,854,157 |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2024

| | 2024 Amended Annual Budget | 2023 Amended Annual Budget |
|---|---------------------------------------|---------------------------------------|
| | \$ | \$ |
| Revenues | | |
| Provincial Grants | | |
| Ministry of Education and Child Care | 15,335,097 | 13,978,514 |
| Other Revenue | 1,535,490 | 1,507,719 |
| Investment Income | 109 | 3,506 |
| Total Revenue | 16,870,696 | 15,489,739 |
| Expenses | | |
| Instruction | 15,781,646 | 14,588,888 |
| District Administration | 99,219 | 96,142 |
| Operations and Maintenance | 32,693 | 32,693 |
| Transportation and Housing | 605,580 | 380,063 |
| Total Expense | 16,519,138 | 15,097,786 |
| Net Revenue (Expense) | 351,558 | 391,953 |
| Net Transfers (to) from other funds | | |
| Tangible Capital Assets Purchased | (351,558) | (391,953) |
| Total Net Transfers | (351,558) | (391,953) |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

| | Annual Facility Grant | Learning Improvement Fund | Scholarships and Bursaries | School Generated Funds | Strong Start | Ready, Set, Learn | OLEP | CommunityLINK | Classroom Enhancement Fund - Overhead |
|--|-----------------------|---------------------------|----------------------------|------------------------|--------------|-------------------|----------|----------------|---------------------------------------|
| | \$ | \$ | \$ | \$ | \$ | | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | 711,785 | 73,866 | 19,177 | 1,391,525 | 25,589 | 61,023 | 55,005 | 236,964 | - |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 384,142 | 368,897 | | | 192,000 | 39,200 | 140,282 | 747,905 | 959,916 |
| Other | | | 100,437 | 1,450,000 | | | | | |
| Investment Income | 27,500 | | 9,285 | | | | | | |
| | 411,642 | 368,897 | 109,722 | 1,450,000 | 192,000 | 39,200 | 140,282 | 747,905 | 959,916 |
| Less: Allocated to Revenue | 384,251 | 400,000 | 3,850 | 1,450,000 | 217,589 | 39,200 | 195,287 | 766,905 | 959,916 |
| Deferred Revenue, end of year | 739,176 | 42,763 | 125,049 | 1,391,525 | - | 61,023 | - | 217,964 | - |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 384,142 | 400,000 | | | 217,589 | 39,200 | 195,287 | 766,905 | 959,916 |
| Other Revenue | | | 3,850 | 1,450,000 | | | | | |
| Investment Income | 109 | | | | | | | | |
| | 384,251 | 400,000 | 3,850 | 1,450,000 | 217,589 | 39,200 | 195,287 | 766,905 | 959,916 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | | | | | | | 21,421 | | |
| Principals and Vice Principals | | | | | | | 48,579 | 104,288 | |
| Educational Assistants | | 332,000 | | | 4,200 | | | 114,017 | 295,358 |
| Support Staff | | | | | | | | 333,536 | 80,063 |
| Other Professionals | | | | | | | | | |
| Substitutes | | | | | | | 25,159 | 24,480 | 357,389 |
| | - | 332,000 | - | - | 4,200 | 25,159 | 94,480 | 551,841 | 732,810 |
| Employee Benefits | | 68,000 | | | 1,050 | 5,141 | 19,650 | 163,897 | 184,999 |
| Services and Supplies | 32,693 | | 3,850 | 1,450,000 | 212,339 | 8,900 | 81,157 | 51,167 | 42,107 |
| District Entered | | | | | | | | | |
| | 32,693 | 400,000 | 3,850 | 1,450,000 | 217,589 | 39,200 | 195,287 | 766,905 | 959,916 |
| Net Revenue (Expense) before Interfund Transfers | 351,558 | - | - | - | - | - | - | - | - |
| Interfund Transfers | | | | | | | | | |
| Tangible Capital Assets Purchased | (351,558) | | | | | | | | |
| | (351,558) | - | - | - | - | - | - | - | - |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

| | Classroom Enhancement Fund - Staffing | Classroom Enhancement Fund - Remedies | First Nation Student Transportation | Mental Health in Schools | Changing Results for Young Children | Early Childhood Education Dual Credit Program | Student & Family Affordability | SEY2KT (Early Years to Kindergarten) | ECL Early Care & Learning |
|--|---|---|---|--------------------------------|---|---|--------------------------------------|--|---------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | - | 25,773 | 383,444 | 11,982 | 10,394 | 71,005 | 163,497 | 17,411 | 90,904 |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 9,219,249 | 946,451 | 222,136 | 52,000 | 11,250 | 49,000 | | 19,000 | 175,000 |
| Other | | | | | | | | | |
| Investment Income | | | | | | | | | |
| | 9,219,249 | 946,451 | 222,136 | 52,000 | 11,250 | 49,000 | - | 19,000 | 175,000 |
| Less: Allocated to Revenue | 9,219,249 | 972,224 | 605,580 | 63,982 | 5,000 | 120,005 | 163,497 | 36,411 | 142,331 |
| Deferred Revenue, end of year | - | - | - | - | 16,644 | - | - | - | 123,573 |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 9,219,249 | 972,224 | 605,580 | 63,982 | 5,000 | 120,005 | 163,497 | 36,411 | 142,331 |
| Other Revenue | | | | | | | | | |
| Investment Income | | | | | | | | | |
| | 9,219,249 | 972,224 | 605,580 | 63,982 | 5,000 | 120,005 | 163,497 | 36,411 | 142,331 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | 7,300,536 | | | | | | | | |
| Principals and Vice Principals | 108,341 | | | | | | | | |
| Educational Assistants | | | | | | | | | 30,867 |
| Support Staff | | | 37,423 | | | | | | |
| Other Professionals | | | | | | | | | 88,739 |
| Substitutes | | 224,428 | | 16,592 | | | | | |
| | 7,408,877 | 224,428 | 37,423 | 16,592 | - | - | - | - | 119,606 |
| Employee Benefits | 1,810,372 | 45,850 | 10,419 | 3,390 | | | | | 22,725 |
| Services and Supplies | | 701,946 | 557,738 | 44,000 | 5,000 | 120,005 | 163,497 | 36,411 | |
| District Entered | | | | | | | | | |
| | 9,219,249 | 972,224 | 605,580 | 63,982 | 5,000 | 120,005 | 163,497 | 36,411 | 142,331 |
| Net Revenue (Expense) before Interfund Transfers | - | - | - | - | - | - | - | - | - |
| Interfund Transfers | | | | | | | | | |
| Tangible Capital Assets Purchased | - | - | - | - | - | - | - | - | - |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

| | Feeding Futures Fund | BC Hydro | Early Learning | Wendy's House | Cultural Trust | Performing Arts | Equine Assisted Learning | Health Career Dual Credit | TOTAL |
|--|----------------------------|----------------|-------------------|------------------|-------------------|--------------------|-----------------------------|------------------------------|-------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | - | 202,336 | 42,124 | 17,992 | 20 | 5,136 | 53,842 | - | 3,670,794 |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 1,018,779 | | | | | | | 25,000 | 14,570,207 |
| Other | | | | | 10,000 | | | | 1,560,437 |
| Investment Income | | | | | | | | | 36,785 |
| | 1,018,779 | - | - | - | 10,000 | - | - | 25,000 | 16,167,429 |
| Less: Allocated to Revenue | 1,018,779 | - | 17,298 | 500 | 10,000 | - | 53,842 | 25,000 | 16,870,696 |
| Deferred Revenue, end of year | - | 202,336 | 24,826 | 17,492 | 20 | 5,136 | - | - | 2,967,527 |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 1,018,779 | | | | | | | 25,000 | 15,335,097 |
| Other Revenue | | | 17,298 | 500 | 10,000 | | 53,842 | | 1,535,490 |
| Investment Income | | | | | | | | | 109 |
| | 1,018,779 | - | 17,298 | 500 | 10,000 | - | 53,842 | 25,000 | 16,870,696 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | | | | | | | | | 7,321,957 |
| Principals and Vice Principals | | | | | | | | | 261,208 |
| Educational Assistants | 177,428 | | | | | | | | 953,870 |
| Support Staff | | | | | | | | | 451,022 |
| Other Professionals | | | | | | | | | 88,739 |
| Substitutes | | | | | | | | | 648,048 |
| | 177,428 | - | - | - | - | - | - | - | 9,724,844 |
| Employee Benefits | 43,564 | | | | | | | | 2,379,057 |
| Services and Supplies | 797,787 | | 17,298 | 500 | 10,000 | | 53,842 | 25,000 | 4,415,237 |
| District Entered | | | | | | | | | - |
| | 1,018,779 | - | 17,298 | 500 | 10,000 | - | 53,842 | 25,000 | 16,519,138 |
| Net Revenue (Expense) before Interfund Transfers | - | - | - | - | - | - | - | - | 351,558 |
| Interfund Transfers | | | | | | | | | |
| Tangible Capital Assets Purchased | | | | | | | | | (351,558) |
| | - | - | - | - | - | - | - | - | (351,558) |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 79 (Cowichan Valley)

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2024

| | 2024 Amended Annual Budget | | | 2023 Amended Annual Budget |
|--|-------------------------------------|--------------------|------------------|----------------------------|
| | Invested in Tangible Capital Assets | Local Capital | Fund Balance | |
| | \$ | \$ | \$ | \$ |
| Revenues | | | | |
| Provincial Grants | | | | |
| Ministry of Education and Child Care | 1,960,974 | | 1,960,974 | 2,510,177 |
| Investment Income | | 73,173 | 73,173 | 110,670 |
| Gain (Loss) on Disposal of Tangible Capital Assets | (438,795) | | (438,795) | |
| Amortization of Deferred Capital Revenue | 4,094,558 | | 4,094,558 | 4,350,991 |
| Total Revenue | 5,616,737 | 73,173 | 5,689,910 | 6,971,838 |
| Expenses | | | | |
| Amortization of Tangible Capital Assets | | | | |
| Operations and Maintenance | 4,578,343 | | 4,578,343 | 4,897,116 |
| Transportation and Housing | 394,443 | | 394,443 | 466,696 |
| Total Expense | 4,972,786 | - | 4,972,786 | 5,363,812 |
| Net Revenue (Expense) | 643,951 | 73,173 | 717,124 | 1,608,026 |
| Net Transfers (to) from other funds | | | | |
| Tangible Capital Assets Purchased | 534,113 | | 534,113 | 536,819 |
| Local Capital | | 250,000 | 250,000 | |
| Total Net Transfers | 534,113 | 250,000 | 784,113 | 536,819 |
| Other Adjustments to Fund Balances | | | | |
| Tangible Capital Assets Purchased from Local Capital | 656,000 | (656,000) | - | |
| Tangible Capital Assets WIP Purchased from Local Capital | 600,000 | (600,000) | - | |
| Total Other Adjustments to Fund Balances | 1,256,000 | (1,256,000) | - | |
| Budgeted Surplus (Deficit), for the year | 2,434,064 | (932,827) | 1,501,237 | 2,144,845 |

2024/25 BUDGET GUIDING PRINCIPLES

The Board of Education's budget is the financial plan that ensures all learners in the Cowichan Valley School District are prepared for a world they will create. Through the budget, the Board makes sure that the Strategic Plan priorities are funded. The budget also communicates how the District uses its funding and how it allows for detailed, and public, reporting on spending.

Guiding Principles for Budget Development:

- Budget decisions must align with the priorities of 'Beyond Education' Strategic Plan 2020 - 2024;
- Is developed as a mechanism to aid in Reconciliation;
- **Intentionally targets funds towards resources aimed at increasing Indigenous student graduation rates;**
- Is developed on the principle of equity;
- Must be developed in a transparent process and must include public and partner input through communication, consultation and reporting back;
- Accounts for uncertainties of inflationary pressures;
- Complies with the School Act, collective agreements and other regulatory requirements and Board policy;
- Considers multi-year implications of decisions;
- Balances short-term and long-term priorities;
- Maintains appropriate contingency balance.

**HIGHLIGHTS OF THE ADVISORY COMMITTEE MEETING OF SCHOOL DISTRICT NO. 79
(COWICHAN VALLEY) HELD ON TUESDAY, JANUARY 23, 2024 AT 4:30 PM**

Trustee Elizabeth Croft, Chair
Trustees Randy Doman, Cindy Lise, Cathy Schmidt, Jennifer Strachan, and Joe Thorne
Robyn Gray, Superintendent
Jason Sandquist, Secretary-Treasurer
Margaret Olsen, Associate Superintendent
Darlene Reynolds, Associate Superintendent
Mike Russell, Director of Communications
PRESENT: Jeff Rowan, Director of Inclusive Learning
Jeff Robinson, Director of Operations
Erin Harvie, CVTF
Brent Ranger, CVPVPA
Penny Butler, CVPVPA
MJ Lacroix, USW
Adam Clutchey, CUPE
Carmen Sundstrom, DPAC
Claire Spencer, Recording Secretary

Trustee Eduardo Sousa
APOLOGIES: Sheryl Koers, Associate Superintendent
Ena Fox-Povey, DSAC
Antonio Iannidinardo, DSAC

1. Call to Order

Trustee Croft called the meeting to order at 4:30 p.m. and respectfully acknowledged that the meeting was taking place on the lands of the Hul'q'umi'num' speaking people, specifically the Kwa'mutsun village. The Board of Education is honoured to be able to collaboratively walk beside the Quw'utsun, Malahat, Ts'uubaa-asatx, Halalt, Penelakut, Stz'uminus, and Lyackson Peoples who have cared for this land for thousands of years. May we walk gently on the ceded and unceded territories of their lands as we work together to lift up all of the xe'xe' smun'eem.

2. Check-In

Brent Ranger: Elementary schools have quickly hit two seasons: winter and report cards. There is a lot of good and important work going on and everyone is really busy, especially with report cards.

Penny Butler: On Monday a mini culinary competition was held at VIU as practice for next month's Skills Canada Competition. The competition included students from Frances Kelsey, Cowichan Secondary, Chemainus Secondary and students from VIU's culinary program. The District's students performed well, with some students surpassing the results of VIU's students!

MJ Lacroix: This is MJ's first Advisory Committee Meeting since being elected Chair in the recent USW election. She is looking forward to being a member of the Committee and bringing information back to the members.

Carmen Sundstrom: The DPAC meeting last Thursday was the first one since last November. At the meeting they discussed Kindergarten registration, the new school messenger/safe arrival program, and had a presentation by Jeff Rowan on Consent Education for Grade 11 and 12 students, and had a briefing about the District's budget time. DPAC Vice-Chair and Secretary Keirsten Tymko has been appointed as a director of BCCPAC.

Erin Harvie: Elementary teachers are busy with reporting, and secondary teachers are also wrapping up semester one.

Adam Clutchey: CUPE members are refreshed after the winter break. They have been working to organize the February 16 CUPE pro-D day. Registrations for the day will go out next week.

Cathy Schmidt: The Board is gearing up for a busy budget season and Trustees are looking forward to getting input from partner groups at their liaison meetings. This is a provincial election year, so as soon as candidates are announced the Board will get together to generate a strategy on what is important to the Board. Trustees received the feedback on the closure/disposal of Cowichan Secondary and will start conversations on the future of the site. The Board took a tour of QSS in December, and went on a District-wide bus tour to show new Trustees sites they may not have seen before.

Jason Sandquist: His life is about to revolve around the budget. They are wrapping up the conclusion of the current year's budget (there have been some amendments from enrolment changes, cost pressures, etc.) which is due to be filed by the end of February. At same time they are beginning to build next year's budget. The consultation on the closure/disposal of Cowichan Secondary is another big focus right now.

Robyn Gray: Kindergarten registration happens every January. Last week was the enrolment for District programs (French Immersion and Mill Bay Nature School) which uses a lotto process if there are more registrations than available seats. This week families can register their children for Kindergarten at their home school. Secondary schools are very busy with the end of semester, and assessments for literacy (Grades 10 and 12) and numeracy (Grade 10). Positions were posted for both the Principal and Vice-Principal pools. They have been working through those applications and will have announcements in the future. There's a lot of work to be done to get furnishings, fixtures and equipment in place for Quw'utsun Secondary, along with its educational planning, the Health and Wellness Centre and the Gathering Space (Indigenous Language and Cultural Centre). Thank you to all parties involved in the very complicated week last week due to the snow. Some senior staff were driving at 4:00 a.m. and connecting with Transportation to determine whether buses could run. Half of our learners are transported by buses. When you have to cancel buses in the south end halfway through the day, it adds challenges. She gave a shout out to the Principals who did that work, including those who received the little students at the high school and cared for them until they could be picked up.

3. Old Business

3.1 Truth and Reconciliation (Standing Item)

- The Indigenous Student Leadership Team is preparing for the District Indigenous Student Leadership Conference on February 23 which will see students from all our high schools come together at VIU. There will be two keynote speakers and two additional workshops. The Leadership students are working with Hannah Morales,

who applied for and was awarded a \$50K grant from Island Health to fund this event.

- Thanks was given for the Hul'q'umi'num' resources on the website, which include videos and audio recordings, as elementary schools lean heavily on these resources.
- The Board replaced its generic call to order with one with more meaning and substance behind it. Trustees have also asked for Hul'q'umi'num' language lessons from Dolly, the District's Elder.
- CUPE's Executive changed their bylaws last year to add diversity to its executive by adding a young member (under age 30) and an Indigenous member to its table.
- "Reconciliation: Journey of our Generation" is being offered through Social Planning Cowichan on February 9 at St. John's Anglican Church Hall.

4. New Business

4.1 Cowichan Secondary School Closure/Disposal Consultation Results

The public responses received at the public meeting and through the public survey were reviewed.

4.2 2024/2025 Budget Process

The budget development timelines were provided to the Committee. The budget process for the coming year will begin at next week's BEBC meeting, when the Board will look at the budget guiding principles. Partner Liaison meetings will be scheduled for the week of February 12-16. Partners are asked to determine a time and date that would work well for their executive to meet either in person or by Zoom. The Secretary-Treasurer is also available to do a budget presentation to any interested partner groups. The projected enrolment will impact the budget. Enrolment grows if students move to our District, graduation rates goes up, or birth rates increase. Birth rates continue to drop, only 135 students moved to the District last year, and there has been an increase in the number of parents who choose private school or home schooling for their children. Funding information arrives mid-March, and the budget needs to be finalized by end of April as staffing begins at the beginning of May.

5. Adjournment

The meeting adjourned at 5:17 p.m.