



**CAMPBELL RIVER**  
School District 72

MEMO

**Date:** February 24, 2023  
**To:** The Board of Education  
**From:** Kevin Patrick, Secretary-Treasurer  
**Subject:** **PUBLIC BOARD MEETING – February 28, 2023**

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**A Meeting of the Board of Education will be held:**

**Date:** Tuesday, February 28, 2023  
**Time:** 7:30 pm  
**Place:** School Board Office Board Room, 425 Pinecrest Rd

The public is invited to attend the public board meeting in person or join the meeting livestream. The following link will allow you to observe the board meeting and to electronically participate in the question period on agenda items.

Attend the February 28 meeting online <https://bit.ly/3lcWxS6>

SD72 event calendar <https://www.sd72.bc.ca/page/109/calendar>

Kevin W. Patrick, CPA, CGA  
Secretary-Treasurer

KWP:nc

Enc.

c: Schools  
Partner Groups

**SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)**

**BOARD OF EDUCATION  
PUBLIC BOARD MEETING  
7:30 pm, Tuesday, February 28, 2023  
School Board Office Board Room**

**DRAFT AGENDA**

1. Call to Order/ Chairperson’s Remarks
2. Superintendent’s Remarks
3. Approval of the minutes of the meeting of January 31, 2023 *Exhibit*
4. Business arising from the minutes
5. Additions or alterations to the agenda
6. Approval of the agenda
7. Report of Board decisions from the February 28, 2023 Confidential Board Meeting
8. Correspondence
9. Public Submissions
10. Agenda Submissions
11. Educational Submissions
12. Electorate and Board Matters
  - A. Budget Bylaw – Amended 2022-23 Operating Budget (K Patrick) *Exhibit*  
*(motion and three readings required)*
13. Educational Issues

14. Business Administration
  - A. 2023/24 Enrolment forecast (K Patrick) *Exhibit*  
*(for information only)*
  - B. Guiding Principles for Decision Making – Budget Cycle 2023/24 (K. Patrick) *Exhibit*  
*(motion required)*
  - C. Draft 2023/24 Annual Operating Budget Development Schedule (K Patrick) *Exhibit*  
*(for information only)*
15. Committee Reports
  - A. Ministry of Education and Child Care Partner Liaison meeting February 9-10, 2023 (K Eddy)
  - B. British Columbia School Trustees’ Association Provincial Council meeting February 24-25, 2023 (C Gillis)
  - C. City of Campbell River/ School District No 72 liaison meeting February 27, 2023 (C Gillis)
16. Any Other Business
17. Questions from Anyone Present on Agenda Items for This Meeting
18. Adjournment

Kevin W. Patrick, CPA, CGA  
Secretary-Treasurer

KWP:nc

**MINUTES OF A MEETING OF THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER), HELD IN PERSON AND ELECTRONICALLY AT 7:30 PM, ON TUESDAY, JANUARY 31, 2023**

**Present:** K. Eddy, Chair; C. Gillis, Vice-Chair; S. Briggs, J. Gladish, D. Hagen, D. Harper and J. McMann, Trustees; P. Cizmic, Associate Superintendent, M. Kyle, Associate Superintendent; and K. Patrick, Secretary-Treasurer.

**Absent:** J. Morrow, Superintendent.

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**23-12 Call to order/ Chair's remarks**

Board Chair Eddy called the meeting to order at 7:30 pm.

**23-13 Superintendent's remarks**

Associate Superintendent Cizmic spoke on behalf of Superintendent Morrow. Kindergarten registration for 23/24 including an invitation to apply for child care is open. District staff participated in a regional equity scan session on January 19 hosted by District and Provincial Indigenous Education staff.

Enrolment projections and planning for 23/24 are underway. The District calendar committee has been meeting to work on development of the school calendar for the next three years. Following Board approval, the draft calendar will be posted for public feedback in early March before the final version is sent to the Ministry of Education and Child Care for approval.

**23-14 Approval of the minutes of January 10, 2023**

It was proposed by D. Hagen, seconded by D. Harper and **CARRIED:**

*THAT the minutes of the meeting of January 10, 2023 are hereby approved as circulated.*

**23-15 Additions to the agenda**

11B Strategic plan development update  
12A Board governance workshop

**23-16 Approval of the Agenda**

It was proposed by D. Hagen seconded by J. Gladish and **CARRIED:**

*THAT the agenda is hereby approved as amended.*

**23-17 Report from the January 10, 2023 Confidential Board Meeting**

Vice-Chair Gillis reported general statements of matters discussed in the Board's Confidential Meeting, and in accordance with Section 72(3) of the School Act, reports the following:

1. Teaching, administrative and support staff changes;
2. Property, legal and financial issues;
3. Returning to the confidential meeting to finish the agenda.

**23-18 Carihi Grade 9 cohort**

Associate Superintendent Kyle introduced a team of teachers from Carihi who teach grade 9 using a cohort model. Alana Jorgensen, Jessica McConnell, Scott McKenzie, Matthew Moore, Stephanie Nicoll, Allison Peake and Leah Samson shared that the goal of the cohort model is to foster connection, community and collaboration while allowing time to address learning challenges and deepen understanding of learning objectives.

**23-19 Strategic plan development update**

Manager of Communications Jennifer Patrick was invited to share an update on the strategic plan development process and an overview of the feedback received so far. An online survey netted 896 responses from parents, students, staff and community members. Several classroom sessions have been held with students. Consultation sessions will also be held with local First Nations and school principals and vice-principals.

**23-20 Board governance workshop**

Chair Eddy reported that the Board held a workshop on governance policy on January 14, 2023. The workshop focused on best practices to guide the work of the Board.

**23-21 Finance Warrant No. 6 December 31, 2022**

It was proposed by D Hagen, seconded by C Gillis and **CARRIED:**

*THAT the Finance Warrant No. 6, dated  
December 31, 2022 be accepted as presented.*

**23-22 Quarterly Finance Report - period ending December 2022**

Secretary-Treasurer Patrick highlighted expenses and revenues to date in the quarterly finance report for the period ending December 31, 2022. The final amended budget for 2022/23 will be presented at the February 28, 2023 board meeting.

**23-23 Calendar consultation committee**

Trustee Hagen reported that the Calendar consultation committee held their first meeting on January 12, 2023 to review draft versions of the school calendar for the next three years. Input has been received from district groups including DPAC, CRDTA, CUPE 723 and CRPVPA. Input will also be sought from the teachers' professional development committee and the K-9 reporting committee. The drafts calendars will be presented at the February 28, 2023 board meeting and there will be an opportunity for public feedback before the final calendars are submitted to the Ministry of Education and Child Care for final approval by March 31.

**23-24 Student leadership committee**

Trustee Briggs noted that the Student leadership committee met on January 19, 2023. Students were asked for the viewpoint on the strategic plan, changes in their schools and finding opportunities for expression of student voice on issues that impact them

**23-25 CRDTA/ Board liaison meeting**

Chair Eddy and Vice-Chair Gillis attended the CRDTA/ Board liaison meeting on January 23, 2023. The committee is working to clear pathways for deeper understanding between the two groups.

**23-26 BCPSEA AGM**

Chair Eddy attended the BC Public School Employers' Association AGM on behalf of the Board on January 26-27, 2023. Celebrating the rewards of teaching and working in education was a key topic along with recruitment and retention challenges being experienced nationally in the education sector.

**23-27 Questions from anyone present on agenda items for this meeting:**

**Question 1** – Debra Coombes, President, Campbell River District Teachers' Association (present in the gallery)

“Do we have any concern that the labour adjustment settlement won't come or that it is delayed?”.

Secretary-Treasurer Patrick responded that until the settlement grant is received from the province the amount can't be confirmed. This year's settlements are very complicated due to the changes. Final notification is expected in March for CRDTA and May for CUPE. Notification of settlement adjustments for exempt staff is uncertain.

**23-28 Adjournment**

The meeting adjourned at 8:33 pm.

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**Kat Eddy, Board Chair.**

KWP:nc

January 31, 2023

**Kevin Patrick, Secretary-Treasurer.**

| SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER) |                   |                   |                   |                            |     |
|---|-------------------|-------------------|-------------------|----------------------------|-----|
| 2022/23 Preliminary Budget              |                   |                   |                   |                            |     |
|   | FINAL             | PRELIM            | FINAL             | Variance                   |     |
|   | POST-APPROP       | BUDGET            | POST-APPROP       | Final Post Approp 22/23 to |     |
|   | 2021/22           | 2022/23           | 2022/23           | Prelim 22/23               |     |
| <b>SALARIES AND BENEFITS</b>            |                   |                   |                   |                            |     |
| TEACHERS                                | 27,211,040        | 26,892,957        | 28,134,842        | 1,241,885                  | 5%  |
| CUPE                                    | 11,960,298        | 11,904,083        | 12,682,186        | 778,103                    | 7%  |
| ADMINISTRATIVE STAFF                    | 5,887,129         | 5,539,647         | 5,810,371         | 270,723                    | 5%  |
| ADMIN PREP                              | 20,924            | 20,924            | 20,924            | 0                          | 0%  |
| TEACHERS SICK LEAVE                     | 1,907,983         | 1,512,820         | 1,512,820         | 0                          | 0%  |
| TEACHERS PRO D                          | 281,936           | 251,936           | 324,408           | 72,472                     | 29% |
| TRUSTEES                                | 99,140            | 99,140            | 102,212           | 3,072                      | 3%  |
| BENEFITS                                | 10,495,828        | 9,843,809         | 10,357,585        | 513,776                    | 5%  |
| <b>TOTAL SALARIES AND BENEFITS</b>      | <b>57,864,277</b> | <b>56,065,316</b> | <b>58,945,347</b> | 2,880,031                  | 5%  |
| Benefits as % of all salaries           | 0.2216            | 0.2130            | 0.2132            | 0                          | 0%  |
| <b>SERVICES</b>                         |                   |                   |                   |                            |     |
| PROFESSIONAL SERVICES                   | 346,210           | 406,912           | 409,912           | 3,000                      | 1%  |
| TRANSPORTATION ASSISTANCE               | 72,800            | 52,800            | 52,800            | 0                          | 0%  |
| TRAINING AND TRAVEL                     | 499,509           | 494,776           | 601,582           | 106,806                    | 22% |
| RENTAL OF FACILITIES                    | 79,435            | 69,700            | 72,700            | 3,000                      | 4%  |
| DUES AND FEES                           | 53,635            | 60,900            | 60,900            | 0                          | 0%  |
| INSURANCE                               | 148,187           | 138,000           | 164,488           | 26,488                     | 19% |
| CONTRACTS                               | 953,755           | 1,095,711         | 1,171,370         | 75,659                     | 7%  |
| OFFICE AND COMMUNICATIONS               | 401,251           | 451,330           | 609,562           | 158,231                    | 35% |
| RECOVERY OF BAD DEBTS                   |                   |                   |                   |                            |     |
| <b>TOTAL SERVICES</b>                   | <b>2,554,783</b>  | <b>2,770,130</b>  | <b>3,143,314</b>  | 373,184                    | 13% |
| <b>SUPPLIES</b>                         |                   |                   |                   |                            |     |
| INSTRUCTIONAL                           | 1,418,904         | 504,818           | 549,859           | 45,041                     | 9%  |
| MAINTENANCE                             | 1,073,081         | 1,187,130         | 1,278,780         | 91,650                     | 8%  |
| GROUNDS                                 | 280,110           | 92,000            | 92,000            | 0                          | 0%  |
| BOOKS AND GUIDES                        | 275,000           | 225,000           | 226,256           | 1,256                      | 1%  |
| <b>TOTAL SUPPLIES</b>                   | <b>3,047,095</b>  | <b>2,008,948</b>  | <b>2,146,895</b>  | 137,947                    | 7%  |
| <b>UTILITIES</b>                        |                   |                   |                   |                            |     |
| FUEL                                    | 1,171,451         | 1,217,770         | 1,257,770         | 40,000                     | 3%  |
| WATER AND SEWAGE                        | 115,000           | 114,195           | 114,195           | 0                          | 0%  |
| GARBAGE                                 | 94,360            | 70,940            | 70,940            | 0                          | 0%  |
| <b>TOTAL UTILITIES</b>                  | <b>1,380,811</b>  | <b>1,402,905</b>  | <b>1,442,905</b>  | 40,000                     | 3%  |
| <b>EQUIPMENT (REPLACE &amp; CURRIC)</b> | <b>655,009</b>    | <b>380,009</b>    | <b>381,194</b>    | 1,185                      | 0%  |
| <b>TOTAL EXPENDITURES</b>               | <b>65,501,975</b> | <b>62,627,308</b> | <b>66,059,655</b> | 3,432,347                  | 5%  |

| <b>SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)</b>   |                    |                   |                   |                            |            |
|--|--------------------|-------------------|-------------------|----------------------------|------------|
| <b>2022/23 Preliminary Budget</b>                |                    |                   |                   |                            |            |
|  |                    |                   |                   |                            |            |
|  | <b>FINAL</b>       | <b>PRELIM</b>     | <b>FINAL</b>      | <b>Variance</b>            |            |
|  | POST-APPROP        | BUDGET            | POST-APPROP       | Final Post Approp 22/23 to |            |
|  | 2021/22            | 2022/23           | 2022/23           | Prelim 22/23               |            |
| REVENUE  |                    |                   |                   |                            |            |
| SURPLUS  |                    |                   |                   |                            |            |
| CONSOLIDATED REVENUE GRANT                       | 60,560,766         | 60,647,353        | 61,786,658        | 1,139,305                  | 2%         |
| Transportation Supplement                        | 316,860            | 316,860           | 316,860           | 0                          | 0%         |
| Support Staff Benefits Grant                     | 61,931             | 61,931            | 61,931            | 0                          | 0%         |
| Early Career Mentorship                          | 0                  | 0                 | 0                 | 0                          |            |
| Confirmed Labour Settlement Funding              |                    |                   | 1,684,064         | 1,684,064                  | #DIV/0!    |
| Less: LEA Agreements                             | (2,046,112)        | (2,046,112)       | (2,032,729)       | 13,383                     | -1%        |
| OTHER MIN EDUCATION GRANTS-Pay Eq/etc            | 88,200             | 85,951            | 92,311            | 6,360                      | 7%         |
| LEA AGREEMENTS                                   | 2,046,112          | 2,046,112         | 2,032,729         | (13,383)                   | -1%        |
| NORTH ISLAND COLLEGE                             | 144,000            | 144,000           | 192,000           | 48,000                     | 33%        |
| SCHOOL DISTRICT NO. 93                           | 236,587            | 236,587           | 295,518           | 58,931                     | 25%        |
| TUITION FEES                                     | 742,500            | 877,500           | 972,000           | 94,500                     | 11%        |
| MISC FEES & REVENUES                             | 141,126            | 78,126            | 141,126           | 63,000                     | 81%        |
| COMMUNITY USE OF FACILITIES/LEASES               | 124,000            | 134,000           | 138,000           | 4,000                      | 3%         |
| INTEREST ON TERM DEPOSIT                         | 95,000             | 95,000            | 360,000           | 265,000                    | 279%       |
| <b>TOTAL REVENUE</b>                             | <b>62,510,970</b>  | <b>62,677,308</b> | <b>66,040,468</b> | <b>3,363,160</b>           | <b>5%</b>  |
| LESS:  |                    |                   |                   |                            |            |
| LOCAL CAPITAL                                    | <b>200,000</b>     | <b>200,000</b>    | <b>200,000</b>    | 0                          | 0%         |
| <b>TOTAL OPERATING REVENUE</b>                   | <b>62,310,970</b>  | <b>62,477,308</b> | <b>65,840,468</b> | <b>3,363,160</b>           | <b>5%</b>  |
| <b>OPERATING SURPLUS (DEFICIT)</b>               | <b>(3,191,005)</b> | <b>(150,000)</b>  | <b>(219,187)</b>  | <b>(69,187)</b>            | <b>46%</b> |
| <b>PSAB CAPITAL SURPLUS (Deficit)</b>            |                    |                   |                   |                            |            |
| <b>Special Purpose Fund:</b>                     |                    |                   |                   |                            |            |
| Classroom Enhancement Fund                       | 3,599,406          | 3,542,909         | 3,639,580         | 96,671                     | 3%         |
| <b>Labour Settlement Funding - CUPE estimate</b> |                    |                   | 540,000           |                            |            |
| Adjusted Surplus (Deficit)                       |                    |                   | 320,813           |                            |            |



Amended Annual Budget

## **School District No. 72 (Campbell River)**

June 30, 2023

# School District No. 72 (Campbell River)

June 30, 2023

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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. 72 (CAMPBELL RIVER) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 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. 72 (Campbell River) Amended Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$80,616,168 for the 2022/2023 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 2022/2023.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023;

\_\_\_\_\_  
Chairperson of the Board

( Corporate Seal )

\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_  
Secretary Treasurer

# School District No. 72 (Campbell River)

Statement 2

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2023

|   | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|---|-------------------------------|-------------------------------|
| <b>Ministry Operating Grant Funded FTE's</b>                  |                               |                               |
| School-Age  | 5,598,063                     | 5,558,625                     |
| Adult   | 7,000                         | 16,250                        |
| Other   | 90,875                        | 77,375                        |
| <b>Total Ministry Operating Grant Funded FTE's</b>            | <b>5,695,938</b>              | <b>5,652,250</b>              |
| <b>Revenues</b>   | <b>\$</b>                     | <b>\$</b>                     |
| Provincial Grants   |                               |                               |
| Ministry of Education and Child Care                          | 69,551,533                    | 66,232,384                    |
| Federal Grants  | 131,069                       |                               |
| Tuition   | 972,000                       | 742,500                       |
| Other Revenue   | 4,936,698                     | 4,644,571                     |
| Rentals and Leases  | 138,000                       | 124,000                       |
| Investment Income   | 365,800                       | 101,630                       |
| Amortization of Deferred Capital Revenue                      | 3,831,889                     | 3,216,636                     |
| <b>Total Revenue</b>  | <b>79,926,989</b>             | <b>75,061,721</b>             |
| <b>Expenses</b>   |                               |                               |
| Instruction   | 61,298,450                    | 59,694,560                    |
| District Administration                                       | 3,022,989                     | 2,851,474                     |
| Operations and Maintenance                                    | 13,878,188                    | 14,115,113                    |
| Transportation and Housing                                    | 1,946,541                     | 1,974,434                     |
| Debt Services   |                               | 531                           |
| <b>Total Expense</b>  | <b>80,146,168</b>             | <b>78,636,112</b>             |
| <b>Net Revenue (Expense)</b>                                  | <b>(219,179)</b>              | <b>(3,574,391)</b>            |
| <b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>  | <b>540,000</b>                | <b>3,191,004</b>              |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>320,821</b>                | <b>(383,387)</b>              |
| <b>Budgeted Surplus (Deficit), for the year comprised of:</b> |                               |                               |
| Operating Fund Surplus (Deficit)                              | 320,821                       |                               |
| Special Purpose Fund Surplus (Deficit)                        |                               |                               |
| Capital Fund Surplus (Deficit)                                |                               | (383,387)                     |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>320,821</b>                | <b>(383,387)</b>              |

# School District No. 72 (Campbell River)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

|   | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|---|-------------------------------|-------------------------------|
| <b>Budget Bylaw Amount</b>  |                               |                               |
| Operating - Total Expense   | 65,789,647                    | 64,927,197                    |
| Operating - Tangible Capital Assets Purchased                       | 270,000                       | 555,750                       |
| Special Purpose Funds - Total Expense                               | 8,963,323                     | 7,702,435                     |
| Capital Fund - Total Expense  | 5,393,198                     | 6,006,480                     |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 200,000                       | 200,000                       |
| <b>Total Budget Bylaw Amount</b>                                    | <b>80,616,168</b>             | <b>79,391,862</b>             |

## Approved by the Board

Signature of the person of the Board \_\_\_\_\_ Date \_\_\_\_\_

Signature of the Superintendent \_\_\_\_\_ Date \_\_\_\_\_

Signature of the Secretary/Treasurer \_\_\_\_\_ Date \_\_\_\_\_

# DRAFT

# School District No. 72 (Campbell River)

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2023

|   | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|---|-------------------------------|-------------------------------|
|   | \$                            | \$                            |
| <b>Surplus (Deficit) for the year</b>                     | <u>(219,179)</u>              | <u>(3,574,391)</u>            |
| <b>Effect of change in Tangible Capital Assets</b>        |                               |                               |
| Acquisition of Tangible Capital Assets                    |                               |                               |
| From Operating and Special Purpose Funds                  | (270,000)                     | (555,750)                     |
| From Local Capital  | (200,000)                     | (200,000)                     |
| From Deferred Capital Revenue                             | (2,070,683)                   | (1,506,739)                   |
| <b>Total Acquisition of Tangible Capital Assets</b>       | <u>(2,540,683)</u>            | <u>(2,262,489)</u>            |
| Amortization of Tangible Capital Assets                   | 4,306,889                     | 4,379,269                     |
| <b>Total Effect of change in Tangible Capital Assets</b>  | <u>1,766,206</u>              | <u>2,116,780</u>              |
|   | <u>-</u>                      | <u>-</u>                      |
| <b>(Increase) Decrease in Net Financial Assets (Debt)</b> | <u><u>1,547,027</u></u>       | <u><u>(1,457,611)</u></u>     |

# School District No. 72 (Campbell River)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2023

|  | <b>Operating<br/>Fund</b> | <b>Special Purpose<br/>Fund</b> | <b>Capital<br/>Fund</b> | <b>2023 Amended<br/>Annual Budget</b> |
|--|---------------------------|---------------------------------|-------------------------|---------------------------------------|
|  | \$                        | \$                              | \$                      | \$                                    |
| <b>Accumulated Surplus (Deficit), beginning of year</b>    | 540,000                   |                                 |                         | <b>540,000</b>                        |
| <b>Changes for the year</b>                                |                           |                                 |                         |                                       |
| Net Revenue (Expense) for the year                         | 250,821                   |                                 | (470,000)               | <b>(219,179)</b>                      |
| Interfund Transfers  |                           |                                 |                         |                                       |
| Tangible Capital Assets Purchased                          | (270,000)                 |                                 | 270,000                 | -                                     |
| Local Capital  | (200,000)                 |                                 | 200,000                 | -                                     |
| <b>Net Changes for the year</b>                            | <b>(219,179)</b>          | -                               | -                       | <b>(219,179)</b>                      |
| <b>Budgeted Accumulated Surplus (Deficit), end of year</b> | <b>320,821</b>            | -                               | -                       | <b>320,821</b>                        |

# School District No. 72 (Campbell River)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2023

|  | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|--|-------------------------------|-------------------------------|
|  | \$                            | \$                            |
| <b>Revenues</b>                                  |                               |                               |
| Provincial Grants                                |                               |                               |
| Ministry of Education and Child Care             | 61,909,095                    | 58,981,645                    |
| Tuition  | 972,000                       | 742,500                       |
| Other Revenue                                    | 2,661,373                     | 2,567,825                     |
| Rentals and Leases                               | 138,000                       | 124,000                       |
| Investment Income                                | 360,000                       | 95,000                        |
| <b>Total Revenue</b>                             | <b>66,040,468</b>             | <b>62,510,970</b>             |
| <b>Expenses</b>                                  |                               |                               |
| Instruction                                      | 52,672,811                    | 52,316,911                    |
| District Administration                          | 3,022,989                     | 2,851,474                     |
| Operations and Maintenance                       | 8,545,677                     | 8,150,453                     |
| Transportation and Housing                       | 1,548,170                     | 1,608,359                     |
| <b>Total Expense</b>                             | <b>65,789,647</b>             | <b>64,927,197</b>             |
| <b>Net Revenue (Expense)</b>                     | <b>250,821</b>                | <b>(2,416,227)</b>            |
| <b>Budgeted Prior Year Surplus Appropriation</b> | <b>540,000</b>                | <b>3,191,004</b>              |
| <b>Net Transfers (to) from other funds</b>       |                               |                               |
| Tangible Capital Assets Purchased                | (270,000)                     | (555,750)                     |
| Local Capital                                    | (200,000)                     | (200,000)                     |
| Other  |                               | (19,027)                      |
| <b>Total Net Transfers</b>                       | <b>(470,000)</b>              | <b>(774,777)</b>              |
| <b>Budgeted Surplus (Deficit), for the year</b>  | <b>320,821</b>                | <b>-</b>                      |



# School District No. 72 (Campbell River)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2023

|   | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|---|-------------------------------|-------------------------------|
|   | \$                            | \$                            |
| <b>Provincial Grants - Ministry of Education and Child Care</b>       |                               |                               |
| Operating Grant, Ministry of Education and Child Care                 | 61,786,658                    | 60,560,766                    |
| ISC/LEA Recovery  | (2,032,729)                   | (2,046,112)                   |
| Other Ministry of Education and Child Care Grants                     |                               |                               |
| Pay Equity  | 75,322                        | 75,322                        |
| Funding for Graduated Adults  | 629                           | 2,442                         |
| Student Transportation Fund   | 316,860                       | 316,860                       |
| Support Staff Benefits Grant  | 61,931                        | 61,931                        |
| FSA Scorer Grant  | 8,187                         | 8,187                         |
| Early Learning Framework (ELF) Implementation                         | 792                           | 2,249                         |
| Labour Settlement Funding - Excluded                                  | 303,462                       |                               |
| Labour Settlement Funding - Tecahers                                  | 1,380,602                     |                               |
| Equity Scan STOB  | 5,000                         |                               |
| Equity Scan Implementation  | 2,381                         |                               |
| <b>Total Provincial Grants - Ministry of Education and Child Care</b> | <b>61,909,095</b>             | <b>58,981,645</b>             |
| <b>Tuition</b>  |                               |                               |
| International and Out of Province Students                            | 972,000                       | 742,500                       |
| <b>Total Tuition</b>  | <b>972,000</b>                | <b>742,500</b>                |
| <b>Other Revenues</b>   |                               |                               |
| Other School District/Education Authorities                           | 487,518                       | 380,587                       |
| Funding from First Nations  | 2,032,729                     | 2,046,112                     |
| Miscellaneous   |                               |                               |
| Contract Services - Learning Support Services                         | 71,626                        | 71,626                        |
| Miscellaneous Revenue/Transcripts                                     | 69,500                        | 69,500                        |
| <b>Total Other Revenue</b>  | <b>2,661,373</b>              | <b>2,567,825</b>              |
| <b>Rentals and Leases</b>   | <b>138,000</b>                | <b>124,000</b>                |
| <b>Investment Income</b>  | <b>360,000</b>                | <b>95,000</b>                 |
| <b>Total Operating Revenue</b>  | <b>66,040,468</b>             | <b>62,510,970</b>             |

# School District No. 72 (Campbell River)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2023

|                                     | 2023 Amended<br>Annual Budget | 2022 Amended<br>Annual Budget |
|-------------------------------------|-------------------------------|-------------------------------|
|                                     | \$                            | \$                            |
| <b>Salaries</b>                     |                               |                               |
| Teachers                            | 28,134,838                    | 27,211,034                    |
| Principals and Vice Principals      | 4,162,424                     | 4,265,702                     |
| Educational Assistants              | 5,775,095                     | 5,253,084                     |
| Support Staff                       | 6,907,089                     | 6,707,216                     |
| Other Professionals                 | 1,746,959                     | 1,720,569                     |
| Substitutes                         | 1,546,944                     | 1,968,907                     |
| <b>Total Salaries</b>               | <b>48,273,349</b>             | <b>47,126,512</b>             |
| <b>Employee Benefits</b>            | <b>10,357,583</b>             | <b>10,495,827</b>             |
| <b>Total Salaries and Benefits</b>  | <b>58,630,932</b>             | <b>57,622,339</b>             |
| <b>Services and Supplies</b>        |                               |                               |
| Services                            | 1,846,181                     | 1,556,787                     |
| Student Transportation              | 25,153                        | 105,791                       |
| Professional Development and Travel | 925,990                       | 751,444                       |
| Rentals and Leases                  | 72,700                        | 79,435                        |
| Dues and Fees                       | 60,900                        | 53,635                        |
| Insurance                           | 164,488                       | 148,187                       |
| Supplies                            | 2,570,348                     | 3,183,205                     |
| Utilities                           | 1,492,955                     | 1,426,374                     |
| <b>Total Services and Supplies</b>  | <b>7,158,715</b>              | <b>7,304,858</b>              |
| <b>Total Operating Expense</b>      | <b>65,789,647</b>             | <b>64,927,197</b>             |

# School District No. 72 (Campbell River)

Amended Annual Budget - Operating Expense by Function, Program and Object  
 Year Ended June 30, 2023

|   | Teachers Salaries | Principals and Vice Principals Salaries | Educational Assistants Salaries | Support Staff Salaries | Other Professionals Salaries | Substitutes Salaries | Total Salaries    |
|---|-------------------|---|---------------------------------|------------------------|------------------------------|----------------------|-------------------|
|   | \$                | \$                                      | \$                              | \$                     | \$                           | \$                   | \$                |
| <b>1 Instruction</b>                            |                   |   |                                 |                        |                              |                      |                   |
| 1.02 Regular Instruction                        | 21,114,553        | 797,706                                 | 90,275                          | 630,875                | 32,869                       | 1,521,744            | 24,188,022        |
| 1.03 Career Programs                            |                   |   |                                 |                        |                              |                      | -                 |
| 1.07 Library Services                           | 834,670           |   |                                 | 112,226                |                              |                      | 946,896           |
| 1.08 Counselling                                | 1,025,906         |   |                                 | 23,353                 |                              |                      | 1,049,259         |
| 1.10 Special Education                          | 3,695,161         | 344,465                                 | 4,821,347                       | 78,146                 |                              | 10,000               | 8,949,119         |
| 1.30 English Language Learning                  | 352,878           |   |                                 |                        |                              |                      | 352,878           |
| 1.31 Indigenous Education                       | 584,047           | 151,087                                 | 847,630                         | 47,559                 |                              | 12,000               | 1,642,323         |
| 1.41 School Administration                      |                   | 2,869,166                               |                                 | 599,937                |                              |                      | 3,469,103         |
| 1.60 Summer School                              | 196,635           |   | 15,843                          | 15,668                 |                              |                      | 228,146           |
| 1.61 Continuing Education                       |                   |   |                                 |                        |                              |                      | -                 |
| 1.62 International and Out of Province Students | 330,988           |   |                                 | 53,763                 | 100,372                      |                      | 485,123           |
| 1.64 Other                                      |                   |   |                                 |                        |                              |                      | -                 |
| <b>Total Function 1</b>                         | <b>28,134,838</b> | <b>4,162,424</b>                        | <b>5,775,095</b>                | <b>1,561,527</b>       | <b>133,241</b>               | <b>1,543,744</b>     | <b>41,310,869</b> |
| <b>4 District Administration</b>                |                   |   |                                 |                        |                              |                      |                   |
| 4.11 Educational Administration                 |                   |   |                                 | 87,734                 | 572,065                      |                      | 659,799           |
| 4.40 School District Governance                 |                   |   |                                 |                        | 102,212                      |                      | 102,212           |
| 4.41 Business Administration                    |                   |   |                                 | 314,054                | 692,849                      | 3,200                | 1,010,103         |
| <b>Total Function 4</b>                         | <b>-</b>          | <b>-</b>                                | <b>-</b>                        | <b>401,788</b>         | <b>1,367,126</b>             | <b>3,200</b>         | <b>1,772,114</b>  |
| <b>5 Operations and Maintenance</b>             |                   |   |                                 |                        |                              |                      |                   |
| 5.41 Operations and Maintenance Administration  |                   |   |                                 | 42,165                 | 57,102                       |                      | 99,267            |
| 5.50 Maintenance Operations                     |                   |   |                                 | 3,773,424              | 160,944                      |                      | 3,934,368         |
| 5.52 Maintenance of Grounds                     |                   |   |                                 | 345,982                |                              |                      | 345,982           |
| 5.56 Utilities                                  |                   |   |                                 |                        |                              |                      | -                 |
| <b>Total Function 5</b>                         | <b>-</b>          | <b>-</b>                                | <b>-</b>                        | <b>4,161,571</b>       | <b>218,046</b>               | <b>-</b>             | <b>4,379,617</b>  |
| <b>7 Transportation and Housing</b>             |                   |   |                                 |                        |                              |                      |                   |
| 7.41 Transportation and Housing Administration  |                   |   |                                 |                        |                              |                      | -                 |
| 7.70 Student Transportation                     |                   |   |                                 | 782,203                | 28,546                       |                      | 810,749           |
| 7.73 Housing                                    |                   |   |                                 |                        |                              |                      | -                 |
| <b>Total Function 7</b>                         | <b>-</b>          | <b>-</b>                                | <b>-</b>                        | <b>782,203</b>         | <b>28,546</b>                | <b>-</b>             | <b>810,749</b>    |
| <b>9 Debt Services</b>                          |                   |   |                                 |                        |                              |                      |                   |
| 9.92 Interest on Bank Loans                     |                   |   |                                 |                        |                              |                      | -                 |
| 9.94 Interest on Temporary Borrowing            |                   |   |                                 |                        |                              |                      | -                 |
| <b>Total Function 9</b>                         | <b>-</b>          | <b>-</b>                                | <b>-</b>                        | <b>-</b>               | <b>-</b>                     | <b>-</b>             | <b>-</b>          |
| <b>Total Functions 1 - 9</b>                    | <b>28,134,838</b> | <b>4,162,424</b>                        | <b>5,775,095</b>                | <b>6,907,089</b>       | <b>1,746,959</b>             | <b>1,546,944</b>     | <b>48,273,349</b> |

**DRAFT** - Not Finalized

# School District No. 72 (Campbell River)

Amended Annual Budget - Operating Expense by Function, Program and Object  
 Year Ended June 30, 2023

|   | Total Salaries    | Employee Benefits | Total Salaries and Benefits | Services and Supplies | 2023 Amended Annual Budget | 2022 Amended Annual Budget |
|---|-------------------|-------------------|-----------------------------|-----------------------|----------------------------|----------------------------|
|   | \$                | \$                | \$                          | \$                    | \$                         | \$                         |
| <b>1 Instruction</b>                            |                   |                   |                             |                       |                            |                            |
| 1.02 Regular Instruction                        | 24,188,022        | 4,940,726         | 29,128,748                  | 1,528,141             | 30,656,889                 | 31,355,895                 |
| 1.03 Career Programs                            | -                 | -                 | -                           | -                     | -                          | -                          |
| 1.07 Library Services                           | 946,896           | 217,652           | 1,164,548                   | 274,832               | 1,439,380                  | 1,626,755                  |
| 1.08 Counselling                                | 1,049,259         | 238,338           | 1,287,597                   | -                     | 1,287,597                  | 1,201,232                  |
| 1.10 Special Education                          | 8,949,119         | 1,907,653         | 10,856,772                  | 149,812               | 11,006,584                 | 10,229,689                 |
| 1.30 English Language Learning                  | 352,878           | 82,819            | 435,697                     | 1,600                 | 437,297                    | 403,546                    |
| 1.31 Indigenous Education                       | 1,642,323         | 423,950           | 2,066,273                   | -                     | 2,066,273                  | 2,171,980                  |
| 1.41 School Administration                      | 3,469,103         | 718,273           | 4,187,376                   | 389,311               | 4,576,687                  | 4,454,071                  |
| 1.60 Summer School                              | 228,146           | -                 | 228,146                     | 1,958                 | 230,104                    | 131,244                    |
| 1.61 Continuing Education                       | -                 | -                 | -                           | -                     | -                          | -                          |
| 1.62 International and Out of Province Students | 485,123           | 107,372           | 592,495                     | 379,505               | 972,000                    | 742,499                    |
| 1.64 Other                                      | -                 | -                 | -                           | -                     | -                          | -                          |
| <b>Total Function 1</b>                         | <b>41,310,869</b> | <b>8,636,783</b>  | <b>49,947,652</b>           | <b>2,725,159</b>      | <b>52,672,811</b>          | <b>52,316,911</b>          |
| <b>4 District Administration</b>                |                   |                   |                             |                       |                            |                            |
| 4.11 Educational Administration                 | 659,799           | 146,946           | 806,745                     | 86,401                | 893,146                    | 929,425                    |
| 4.40 School District Governance                 | 102,212           | 6,617             | 108,829                     | 143,133               | 251,962                    | 213,461                    |
| 4.41 Business Administration                    | 1,010,103         | 285,613           | 1,295,716                   | 582,165               | 1,877,881                  | 1,708,588                  |
| <b>Total Function 4</b>                         | <b>1,772,114</b>  | <b>439,176</b>    | <b>2,211,290</b>            | <b>811,699</b>        | <b>3,022,989</b>           | <b>2,851,474</b>           |
| <b>5 Operations and Maintenance</b>             |                   |                   |                             |                       |                            |                            |
| 5.41 Operations and Maintenance Administration  | 99,267            | 36,541            | 135,808                     | 137,397               | 273,205                    | 358,972                    |
| 5.50 Maintenance Operations                     | 3,934,368         | 958,293           | 4,892,661                   | 1,314,552             | 6,207,213                  | 5,683,203                  |
| 5.52 Maintenance of Grounds                     | 345,982           | 80,372            | 426,354                     | 139,500               | 565,854                    | 727,467                    |
| 5.56 Utilities                                  | -                 | -                 | -                           | 1,499,405             | 1,499,405                  | 1,380,811                  |
| <b>Total Function 5</b>                         | <b>4,379,617</b>  | <b>1,075,206</b>  | <b>5,454,823</b>            | <b>3,090,854</b>      | <b>8,545,677</b>           | <b>8,150,453</b>           |
| <b>7 Transportation and Housing</b>             |                   |                   |                             |                       |                            |                            |
| 7.41 Transportation and Housing Administration  | -                 | -                 | -                           | -                     | -                          | -                          |
| 7.70 Student Transportation                     | 810,749           | 206,418           | 1,017,167                   | 481,003               | 1,498,170                  | 1,548,359                  |
| 7.73 Housing                                    | -                 | -                 | -                           | 50,000                | 50,000                     | 60,000                     |
| <b>Total Function 7</b>                         | <b>810,749</b>    | <b>206,418</b>    | <b>1,017,167</b>            | <b>531,003</b>        | <b>1,548,170</b>           | <b>1,608,359</b>           |
| <b>9 Debt Services</b>                          |                   |                   |                             |                       |                            |                            |
| 9.92 Interest on Bank Loans                     | -                 | -                 | -                           | -                     | -                          | -                          |
| 9.94 Interest on Temporary Borrowing            | -                 | -                 | -                           | -                     | -                          | -                          |
| <b>Total Function 9</b>                         | <b>-</b>          | <b>-</b>          | <b>-</b>                    | <b>-</b>              | <b>-</b>                   | <b>-</b>                   |
| <b>Total Functions 1 - 9</b>                    | <b>48,273,349</b> | <b>10,357,583</b> | <b>58,630,932</b>           | <b>7,158,715</b>      | <b>65,789,647</b>          | <b>64,927,197</b>          |

# School District No. 72 (Campbell River)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2023

|   | <u>2023 Amended<br/>Annual Budget</u> | <u>2022 Amended<br/>Annual Budget</u> |
|---|---------------------------------------|---------------------------------------|
|   | \$                                    | \$                                    |
| <b>Revenues</b>                                 |                                       |                                       |
| Provincial Grants                               |                                       |                                       |
| Ministry of Education and Child Care            | <b>6,556,129</b>                      | 5,624,059                             |
| Federal Grants                                  | <b>131,069</b>                        |                                       |
| Other Revenue                                   | <b>2,275,325</b>                      | 2,076,746                             |
| Investment Income                               | <b>800</b>                            | 1,630                                 |
| <b>Total Revenue</b>                            | <b>8,963,323</b>                      | 7,702,435                             |
| <b>Expenses</b>                                 |                                       |                                       |
| Instruction                                     | <b>8,625,639</b>                      | 7,377,649                             |
| Operations and Maintenance                      | <b>263,177</b>                        | 257,577                               |
| Transportation and Housing                      | <b>74,507</b>                         | 67,209                                |
| <b>Total Expense</b>                            | <b>8,963,323</b>                      | 7,702,435                             |
| <b>Budgeted Surplus (Deficit), for the year</b> | <b>-</b>                              | -                                     |

# School District No. 72 (Campbell River)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

|  | Annual<br>Facility<br>Grant | Learning<br>Improvement<br>Fund | Aboriginal<br>Education<br>Technology | Special<br>Education<br>Equipment | Scholarships<br>and<br>Bursaries | Special<br>Education<br>Technology | School<br>Generated<br>Funds | Related<br>Entities | Strong<br>Start |
|--|-----------------------------|---------------------------------|---------------------------------------|-----------------------------------|----------------------------------|------------------------------------|------------------------------|---------------------|-----------------|
|  | \$                          | \$                              | \$                                    | \$                                | \$                               | \$                                 | \$                           | \$                  | \$              |
| <b>Deferred Revenue, beginning of year</b>               | -                           | 10,296                          | -                                     | -                                 | 140,714                          | -                                  | 758,997                      | -                   | -               |
| <b>Add:</b> Restricted Grants                            |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Provincial Grants - Ministry of Education and Child Care | 263,177                     | 214,149                         |                                       |                                   |                                  |                                    |                              |                     | 128,000         |
| Other  |                             |                                 |                                       |                                   | 8,000                            |                                    | 2,000,000                    |                     |                 |
| Investment Income  |                             |                                 |                                       |                                   | 800                              |                                    |                              |                     |                 |
|  | 263,177                     | 214,149                         | -                                     | -                                 | 8,800                            | -                                  | 2,000,000                    | -                   | 128,000         |
| <b>Less:</b> Allocated to Revenue                        | 263,177                     | 224,445                         | -                                     | -                                 | 26,125                           | -                                  | 2,250,000                    |                     | 128,000         |
| <b>Deferred Revenue, end of year</b>                     | -                           | -                               | -                                     | -                                 | <b>123,389</b>                   | -                                  | <b>508,997</b>               | -                   | -               |
| <b>Revenues</b>  |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Provincial Grants - Ministry of Education and Child Care | 263,177                     | 224,445                         |                                       |                                   |                                  |                                    |                              |                     | 128,000         |
| Provincial Grants - Other                                |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Federal Grants   |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Other Revenue  |                             |                                 |                                       |                                   | 25,325                           |                                    | 2,250,000                    |                     |                 |
| Investment Income  |                             |                                 |                                       |                                   | 800                              |                                    |                              |                     |                 |
|  | 263,177                     | 224,445                         | -                                     | -                                 | 26,125                           | -                                  | 2,250,000                    | -                   | 128,000         |
| <b>Expenses</b>  |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Salaries   |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Teachers   |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Principals and Vice Principals                           |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Educational Assistants                                   |                             |                                 |                                       |                                   |                                  |                                    |                              |                     | 78,530          |
| Support Staff  |                             | 161,011                         |                                       |                                   |                                  |                                    |                              |                     |                 |
| Other Professionals                                      |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
| Substitutes  |                             |                                 |                                       |                                   |                                  |                                    |                              |                     |                 |
|  | -                           | 161,011                         | -                                     | -                                 | -                                | -                                  | -                            | -                   | 78,530          |
| Employee Benefits  |                             | 44,506                          |                                       |                                   |                                  |                                    |                              |                     | 23,121          |
| Services and Supplies                                    | 263,177                     | 18,928                          |                                       |                                   | 26,125                           |                                    | 2,250,000                    |                     | 26,349          |
|  | 263,177                     | 224,445                         | -                                     | -                                 | 26,125                           | -                                  | 2,250,000                    | -                   | 128,000         |
| <b>Net Revenue (Expense)</b>                             | -                           | -                               | -                                     | -                                 | -                                | -                                  | -                            | -                   | -               |

**School District No. 72 (Campbell River)**

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

|  | Ready,<br>Set,<br>Learn | OLEP    | CommunityLINK | Classroom<br>Enhancement<br>Fund - Overhead | Classroom<br>Enhancement<br>Fund - Staffing | Classroom<br>Enhancement<br>Fund - Remedies | First Nation<br>Student<br>Transportation | Mental<br>Health<br>in Schools | Changing<br>Results for<br>Young Children |
|--|-------------------------|---------|---------------|---|---|---|---|--------------------------------|---|
| <b>Deferred Revenue, beginning of year</b>               | 9,128                   | \$ -    | \$ 89,631     | \$ -  | \$ -  | \$ -  | \$ 62,006                                 | \$ 59,340                      | \$ 21,653                                 |
| <b>Add:</b> Restricted Grants                            |                         |         |               |   |   |   |   |                                |   |
| Provincial Grants - Ministry of Education and Child Care | 31,850                  | 173,943 | 564,822       | 302,568                                     | 3,408,110                                   | 65,022                                      | 104,071                                   | 52,000                         | 11,250                                    |
| Other  |                         |         |               |   |   |   |   |                                |   |
| Investment Income  |                         |         |               |   |   |   |   |                                |   |
|  | 31,850                  | 173,943 | 564,822       | 302,568                                     | 3,408,110                                   | 65,022                                      | 104,071                                   | 52,000                         | 11,250                                    |
| <b>Less:</b> Allocated to Revenue                        | 40,978                  | 173,943 | 654,453       | 302,568                                     | 3,408,110                                   | 65,022                                      | 74,507                                    | 111,340                        | 32,903                                    |
| <b>Deferred Revenue, end of year</b>                     | -                       | -       | -             | -   | -   | -   | <b>91,570</b>                             | -                              | -   |
| <b>Revenues</b>  |                         |         |               |   |   |   |   |                                |   |
| Provincial Grants - Ministry of Education and Child Care | 40,978                  | 173,943 | 654,453       | 302,568                                     | 3,408,110                                   | 65,022                                      | 74,507                                    | 111,340                        | 32,903                                    |
| Provincial Grants - Other                                |                         |         |               |   |   |   |   |                                |   |
| Federal Grants   |                         |         |               |   |   |   |   |                                |   |
| Other Revenue  |                         |         |               |   |   |   |   |                                |   |
| Investment Income  |                         |         |               |   |   |   |   |                                |   |
|  | 40,978                  | 173,943 | 654,453       | 302,568                                     | 3,408,110                                   | 65,022                                      | 74,507                                    | 111,340                        | 32,903                                    |
| <b>Expenses</b>  |                         |         |               |   |   |   |   |                                |   |
| Salaries   |                         |         |               |   |   |   |   |                                |   |
| Teachers   |                         | 8,953   | 40,483        |   | 2,874,502                                   |   |   | 60,724                         | 23,323                                    |
| Principals and Vice Principals                           |                         | 41,260  |               |   |   |   |   |                                |   |
| Educational Assistants                                   | 31,963                  | 15,913  | 347,390       |   |   |   |   |                                |   |
| Support Staff  |                         | 14,734  |               | 50,000                                      |   |   | 47,990                                    |                                |   |
| Other Professionals                                      |                         | 14,734  |               | 198,007                                     |   |   |   |                                |   |
| Substitutes  |                         | 23,610  |               |   |   | 53,297                                      |   | 14,245                         |   |
|  | 31,963                  | 119,204 | 387,873       | 248,007                                     | 2,874,502                                   | 53,297                                      | 47,990                                    | 74,969                         | 23,323                                    |
| Employee Benefits  | 9,015                   | 54,739  | 59,075        | 54,561                                      | 533,608                                     | 11,725                                      | 11,517                                    | 18,051                         | 6,580                                     |
| Services and Supplies                                    |                         |         | 207,505       |   |   |   | 15,000                                    | 18,320                         | 3,000                                     |
|  | 40,978                  | 173,943 | 654,453       | 302,568                                     | 3,408,110                                   | 65,022                                      | 74,507                                    | 111,340                        | 32,903                                    |
| <b>Net Revenue (Expense)</b>                             | -                       | -       | -             | -   | -   | -   | -   | -                              | -   |

**School District No. 72 (Campbell River)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2023

|  | Safe Return<br>to School /<br>Restart: Health<br>& Safety Grant | Federal Safe<br>Return to<br>Class /<br>Ventilation Fund | Seamless<br>Day<br>Kindergarten | Early Childhood<br>Education Dual<br>Credit Program | Student &<br>Family<br>Affordability | JUST<br>B4 | SEY2KT<br>(Early Years to<br>Kindergarten) | ECL<br>Early Care<br>& Learning | Oasis<br>PRP |
|--|---|--|---------------------------------|---|--------------------------------------|------------|--|---------------------------------|--------------|
|  | \$  | \$   | \$                              | \$  | \$                                   | \$         | \$   | \$                              | \$           |
| <b>Deferred Revenue, beginning of year</b>               | -   | -  | -                               | -   | -                                    | -          | -  | -                               | -            |
| <b>Add:</b> Restricted Grants                            |   |  |                                 |   |                                      |            |  |                                 |              |
| Provincial Grants - Ministry of Education and Child Care |   |  |                                 |   | 607,563                              |            |  | 175,000                         | 87,060       |
| Other  |   |  |                                 |   |                                      |            |  |                                 |              |
| Investment Income  |   |  |                                 |   |                                      |            |  |                                 |              |
|  | -   | -  | -                               | -   | 607,563                              | -          | -  | 175,000                         | 87,060       |
| <b>Less:</b> Allocated to Revenue                        |   |  |                                 |   |                                      |            |  |                                 |              |
| <b>Deferred Revenue, end of year</b>                     | -   | -  | -                               | -   | 607,563                              | -          | -  | 175,000                         | 87,060       |
| <b>Revenues</b>  |   |  |                                 |   |                                      |            |  |                                 |              |
| Provincial Grants - Ministry of Education and Child Care |   |  |                                 |   | 607,563                              |            |  | 175,000                         | 87,060       |
| Provincial Grants - Other                                |   |  |                                 |   |                                      |            |  |                                 |              |
| Federal Grants   |   |  |                                 |   |                                      |            |  |                                 |              |
| Other Revenue  |   |  |                                 |   |                                      |            |  |                                 |              |
| Investment Income  |   |  |                                 |   |                                      |            |  |                                 |              |
|  | -   | -  | -                               | -   | 607,563                              | -          | -  | 175,000                         | 87,060       |
| <b>Expenses</b>  |   |  |                                 |   |                                      |            |  |                                 |              |
| Salaries   |   |  |                                 |   |                                      |            |  |                                 |              |
| Teachers   |   |  |                                 |   |                                      |            |  |                                 | 58,557       |
| Principals and Vice Principals                           |   |  |                                 |   |                                      |            |  | 136,500                         |              |
| Educational Assistants                                   |   |  |                                 |   |                                      |            |  |                                 |              |
| Support Staff  |   |  |                                 |   |                                      |            |  |                                 | 2,164        |
| Other Professionals                                      |   |  |                                 |   |                                      |            |  |                                 | 4,901        |
| Substitutes  |   |  |                                 |   |                                      |            |  |                                 | 2,100        |
|  | -   | -  | -                               | -   | -                                    | -          | -  | 136,500                         | 67,722       |
| Employee Benefits  |   |  |                                 |   |                                      |            |  | 38,500                          | 11,588       |
| Services and Supplies                                    |   |  |                                 |   | 607,563                              |            |  |                                 | 7,750        |
|  | -   | -  | -                               | -   | 607,563                              | -          | -  | 175,000                         | 87,060       |
| <b>Net Revenue (Expense)</b>                             | -   | -  | -                               | -   | -                                    | -          | -  | -                               | -            |



**School District No. 72 (Campbell River)**  
 Amended Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2023

|  | Headstart<br>PRP | Provincial<br>Literacy | District<br>Trust Funds | Van Foundation<br>KELP Grant | Federal French<br>Immersion<br>Program | TOTAL     |
|--|------------------|------------------------|-------------------------|------------------------------|--|-----------|
|  | \$               | \$                     | \$                      | \$                           | \$                                     | \$        |
| <b>Deferred Revenue, beginning of year</b>               | -                | -                      | 10,993                  | 70,576                       |  | 1,233,334 |
| <b>Add:</b> Restricted Grants                            |                  |                        |                         |                              |  |           |
| Provincial Grants - Ministry of Education and Child Care | 87,060           |                        |                         |                              | 120,000                                | 6,395,645 |
| Other  |                  |                        | 49,500                  |                              |  | 2,057,500 |
| Investment Income  |                  |                        |                         |                              |  | 800       |
|  | 87,060           | -                      | 49,500                  | -                            | 120,000                                | 8,453,945 |
| <b>Less:</b> Allocated to Revenue                        | 87,060           | -                      | 60,493                  | 70,576                       | 120,000                                | 8,963,323 |
| <b>Deferred Revenue, end of year</b>                     | -                | -                      | -                       | -                            | -                                      | 723,956   |
| <b>Revenues</b>  |                  |                        |                         |                              |  |           |
| Provincial Grants - Ministry of Education and Child Care | 87,060           |                        |                         |                              | 120,000                                | 6,556,129 |
| Provincial Grants - Other                                |                  |                        |                         |                              |  | -         |
| Federal Grants   |                  |                        | 60,493                  | 70,576                       |  | 131,069   |
| Other Revenue  |                  |                        |                         |                              |  | 2,275,325 |
| Investment Income  |                  |                        |                         |                              |  | 800       |
|  | 87,060           | -                      | 60,493                  | 70,576                       | 120,000                                | 8,963,323 |
| <b>Expenses</b>  |                  |                        |                         |                              |  |           |
| Salaries   |                  |                        |                         |                              |  |           |
| Teachers   | 58,557           |                        | 13,761                  |                              | 62,000                                 | 3,200,860 |
| Principals and Vice Principals                           |                  |                        |                         |                              | 18,500                                 | 196,260   |
| Educational Assistants                                   |                  |                        |                         |                              |  | 473,796   |
| Support Staff  | 2,164            |                        |                         |                              | 17,500                                 | 295,563   |
| Other Professionals                                      | 4,901            |                        |                         |                              |  | 222,543   |
| Substitutes  | 2,100            |                        |                         |                              |  | 95,352    |
|  | 67,722           | -                      | 13,761                  | -                            | 98,000                                 | 4,484,374 |
| Employee Benefits  | 11,588           |                        | 2,873                   |                              | 22,000                                 | 913,047   |
| Services and Supplies                                    | 7,750            |                        | 43,859                  | 70,576                       |  | 3,565,902 |
|  | 87,060           | -                      | 60,493                  | 70,576                       | 120,000                                | 8,963,323 |
| <b>Net Revenue (Expense)</b>                             | -                | -                      | -                       | -                            | -                                      | -         |

# School District No. 72 (Campbell River)

Amended Annual Budget - Capital Revenue and Expense  
 Year Ended June 30, 2023

|  | 2023 Amended Annual Budget             |                  |                  | 2022 Amended<br>Annual Budget |
|--|--|------------------|------------------|-------------------------------|
|  | Invested in Tangible<br>Capital Assets | Local<br>Capital | Fund<br>Balance  |                               |
|  | \$                                     | \$               | \$               | \$                            |
| <b>Revenues</b>                                      |  |                  |                  |                               |
| Provincial Grants                                    |  |                  |                  |                               |
| Ministry of Education and Child Care                 | 1,086,309                              |                  | 1,086,309        | 1,626,680                     |
| Other  |  |                  | -                | -                             |
| Municipal Grants Spent on Sites                      |  |                  | -                | -                             |
| Federal Grants                                       |  |                  | -                | -                             |
| Other Revenue  |  |                  | -                | -                             |
| Rentals and Leases                                   |  |                  | -                | -                             |
| Investment Income                                    |  | 5,000            | 5,000            | 5,000                         |
| Gain (Loss) on Disposal of Tangible Capital Assets   |  |                  | -                | -                             |
| Amortization of Deferred Capital Revenue             | 3,831,889                              |                  | 3,831,889        | 3,216,636                     |
| District Entered                                     |  |                  | -                | -                             |
| <b>Total Revenue</b>                                 | <b>4,918,198</b>                       | <b>5,000</b>     | <b>4,923,198</b> | <b>4,848,316</b>              |
| <b>Expenses</b>                                      |  |                  |                  |                               |
| Operations and Maintenance                           | 1,086,309                              |                  | 1,086,309        | 1,626,680                     |
| Transportation and Housing                           |  |                  | -                | -                             |
| Amortization of Tangible Capital Assets              |  |                  |                  |                               |
| Operations and Maintenance                           | 3,983,025                              |                  | 3,983,025        | 4,080,403                     |
| Transportation and Housing                           | 323,864                                |                  | 323,864          | 298,866                       |
| Debt Services  |  |                  |                  |                               |
| Capital Lease Interest                               |  |                  | -                | 531                           |
| <b>Total Expense</b>                                 | <b>5,393,198</b>                       | <b>-</b>         | <b>5,393,198</b> | <b>6,006,480</b>              |
| <b>Net Revenue (Expense)</b>                         | <b>(475,000)</b>                       | <b>5,000</b>     | <b>(470,000)</b> | <b>(1,158,164)</b>            |
| <b>Net Transfers (to) from other funds</b>           |  |                  |                  |                               |
| Tangible Capital Assets Purchased                    | 270,000                                |                  | 270,000          | 555,750                       |
| Local Capital  |  | 200,000          | 200,000          | 200,000                       |
| Capital Lease Payment                                |  |                  | -                | 19,027                        |
| <b>Total Net Transfers</b>                           | <b>270,000</b>                         | <b>200,000</b>   | <b>470,000</b>   | <b>774,777</b>                |
| <b>Other Adjustments to Fund Balances</b>            |  |                  |                  |                               |
| Tangible Capital Assets Purchased from Local Capital | 200,000                                | (200,000)        | -                |                               |
| <b>Total Other Adjustments to Fund Balances</b>      | <b>200,000</b>                         | <b>(200,000)</b> | <b>-</b>         |                               |
| <b>Budgeted Surplus (Deficit), for the year</b>      | <b>(5,000)</b>                         | <b>5,000</b>     | <b>-</b>         | <b>(383,387)</b>              |

Data Collection of Estimated Enrolments for 2023/24, 2024/25 and 2025/26

Version 1 - Revised 21/12/21

**Step 1:** Enter your school district number here: **72** **Campbell River**  
 Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

**Step 2:** Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

|  | 2022/23 Interim Base | Estimated Enrolment |                   |                   |                   |                   |                   | Notes  |
|--|----------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
|  |                      | 2023/24             |                   | 2024/25           |                   | 2025/26           |                   |  |
|  |                      | District            | Ministry*         | District          | Ministry*         | District          | Ministry*         |  |
| <b>July Enrolment Count</b>  |                      |                     |                   |                   |                   |                   |                   |  |
| Summer Learning: Grades 1-7 Headcount Enrolment  | 681                  | 681                 | 681               | 680               | 681               | 680               | 681               |  |
| Summer Learning: Grades 8-9 Course Enrolment   | 24                   | 24                  | 24                | 25                | 24                | 25                | 24                |  |
| Summer Learning: Grades 10-12 Course Enrolment   | 22                   | 22                  | 22                | 25                | 22                | 25                | 22                |  |
| Grade 8 & 9 Cross-Enrolment Courses  | 0                    | 0                   | 0                 | 0                 | 0                 | 0                 | 0                 |  |
| <b>September Enrolment Count - School-Age Basic Allocation</b>   |                      |                     |                   |                   |                   |                   |                   |  |
| K-12 Standard (Regular) Schools FTE (School-Age)   | 5,373.0625           | 5,458.0000          | 5,382.6899        | 5,488.0000        | 5,366.3233        | 5,533.0000        | 5,343.2175        |  |
| Continuing Education FTE (School-Age)  | 0.0000               | 0.0000              | 0.0000            | 0.0000            | 0.0000            | 0.0000            | 0.0000            |  |
| Alternate Schools FTE (School-Age)   | 176.0000             | 157.0000            | 176.0000          | 150.0000          | 176.0000          | 150.0000          | 176.0000          |  |
| Distributed Learning FTE (School-Age)  | 34.0000              | 30.0000             | 34.0000           | 30.0000           | 34.0000           | 30.0000           | 34.0000           |  |
| <b>Total Estimated School-Age Enrolment</b>  | <b>5,583.0625</b>    | <b>5,645.0000</b>   | <b>5,592.6899</b> | <b>5,668.0000</b> | <b>5,576.3233</b> | <b>5,713.0000</b> | <b>5,553.2175</b> |  |
| Change from Previous Year  |                      | 61.9375             | 9.6274            | 23.0000           | -16.3666          | 45.0000           | -23.1058          |  |
| <b>September Enrolment Count - Unique Student Needs</b>  |                      |                     |                   |                   |                   |                   |                   |  |
| Level 1 Special Needs FTE  | 6                    | 7                   | 6                 | 6                 | 6                 |                   | 6                 |  |
| Level 2 Special Needs FTE  | 321                  | 317                 | 343               | 327               | 366               | 337               | 391               |  |
| Level 3 Special Needs FTE  | 118                  | 130                 | 126               | 140               | 135               | 150               | 144               |  |
| English Language Learning FTE  | 281                  | 296                 | 286               | 305               | 291               | 315               | 296               |  |
| Indigenous Education FTE   | 1,238                | 1,254               | 1,250             | 1,262             | 1,262             | 1,274             | 1,274             |  |
| Adult Education FTE (Non-Graduates only)   | 3.0000               | 0.0000              | 3.0000            | 0.0000            | 3.0000            | 0.0000            | 3.0000            | Do not include Graduated Adult enrolment           |
| <b>February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees</b> |                      |                     |                   |                   |                   |                   |                   |  |
| Continuing Education FTE - School-Age  | 1.0000               | 0.0000              | 1.0000            | 0.0000            | 1.0000            | 0.0000            | 1.0000            | Include only new post-September enrolment activity |
| Continuing Education FTE - Non-Graduate Adults   | 2.0000               | 0.0000              | 2.0000            | 0.0000            | 2.0000            | 0.0000            | 2.0000            | Do not include Graduated Adult enrolment           |
| Distributed Learning FTE K-Grade 9 (School-Age)  | 9.0000               | 5.0000              | 9.0000            | 5.0000            | 9.0000            | 5.0000            | 9.0000            |  |
| Distributed Learning FTE Grades 10-12 (School-Age)   | 0.0000               | 0.0000              | 0.0000            | 0.0000            | 0.0000            | 0.0000            | 0.0000            | Include only new post-September enrolment activity |
| Distributed Learning FTE - Non-Graduate Adults   | 1.0000               | 0.0000              | 1.0000            | 0.0000            | 1.0000            | 0.0000            | 1.0000            | Do not include Graduated Adult enrolment           |
| Level 1 Special Needs FTE Growth (All Schools)   | 0                    | 0                   | 0                 | 0                 | 0                 | 0                 | 0                 |  |
| Level 2 Special Needs FTE Growth (All Schools)   | 0                    | 0                   | 0                 | 0                 | 0                 | 0                 | 0                 |  |
| Level 3 Special Needs FTE Growth (All Schools)   | 0                    | 0                   | 0                 | 0                 | 0                 | 0                 | 0                 |  |
| Newcomer Refugees FTE (Standard & Alternate only)  | 0.0000               | 0.0000              | 0.0000            | 0.0000            | 0.0000            | 0.0000            | 0.0000            | Include only new post-September enrolment activity |
| ELL FTE (applies to Newcomer Refugees only)  | 0                    | 0                   | 0                 | 0                 | 0                 | 0                 | 0                 |  |
| <b>May Enrolment Count - Continuing Education and Distributed Learning</b>   |                      |                     |                   |                   |                   |                   |                   |  |
| Continuing Education FTE - School-Age  | 1.0000               | 0.0000              | 1.0000            | 0.0000            | 1.0000            | 0.0000            | 1.0000            | Include only new post-February enrolment activity  |
| Continuing Education FTE - Non-Graduate Adults   | 2.0000               | 0.0000              | 2.0000            | 0.0000            | 2.0000            | 0.0000            | 2.0000            | Do not include Graduated Adult enrolment           |
| Distributed Learning FTE K-Grade 9 (School-Age)  | 4.0000               | 0.0000              | 4.0000            | 0.0000            | 4.0000            | 0.0000            | 4.0000            |  |
| Distributed Learning FTE Grades 10-12 (School-Age)   | 0.0000               | 0.0000              | 0.0000            | 0.0000            | 0.0000            | 0.0000            | 0.0000            | Include only new post-February enrolment activity  |
| Distributed Learning FTE - Non-Graduate Adults   | 0.0000               | 0.0000              | 0.0000            | 0.0000            | 0.0000            | 0.0000            | 0.0000            |  |

\*Notes: Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2021/22 operating grant autumn recalculation

Special Needs, ELL and Indigenous Education have been estimated using five-year enrolment trends.

Continuing Education, Distributed Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2022/23 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2022/23 operating grant autumn recalculation.

**Step 3:** Enter estimates for the cause of your district's student movement for 2023/24. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

| <b>September 2023 Enrolment Count - Estimated School-Age Enrolment Movement</b>   |                |   |
|---|----------------|---|
| Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrolment change in the lines below: |                |   |
|   | 2023/24        | Comments:   |
| Net provincial in-migration   |                | Secondary schools will reduce the number of spares available to their grade 10-12 students. |
| Net international in-migration  |                |   |
| Net migration to/from independent schools   |                |   |
| Net other entrances/exits (to/from other districts, graduates, Kindergarten)  | 62,0000        |   |
| <b>Total Estimated School-Age Enrolment Movement</b>  | <b>62,0000</b> |   |

**Step 4:** Our district has considered all of the factors noted in the checklist provided in developing this estimate.  
 Yes:  No:

**Step 5:** Please provide a contact for follow-up questions:  
 Name:   
 Title:   
 Email address:

**Step 6:** When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at: <mailto:Michael.Lebrun@gov.bc.ca?subject=SD 72 Enrolment Estimates> no later than Wednesday, February 15, 2023



**Guiding Principles for Decision Making  
Budget Cycle 2023-2024**

The Board of Education will accept and carry out its responsibility and accountability in approving the annual budget.

In collaboration with senior management, the Board of Education has developed the following guiding principles which, in their entirety, will ensure the best educational and financial decisions for our students.

The Board of Education and senior management are committed to basing the budget process and decisions on the following guiding principles:

We will use a budget development process that is respectful, open and consultative with all educational partners: employees, parents, schools, and the community.

We will ensure that resources, whether they are human, material or technological, are allocated to best support student learning.

We will be comprehensive and open when communicating budget information; we will provide all budget facts.

We will ensure that budget decisions reflect the District’s Strategic Plan and District Priorities (Learning and Support Services).

We will plan annually to manage the contingency reserve level, allowing us to ensure operational effectiveness and to manage the risks toward our school district and student learning.

We will ensure that school district initiatives not within our K-12 mandate are at least cost-neutral.

We will continuously strive to achieve efficiencies as a school district.

We will continue to build student success through the attraction, development and retention of employees who share our values of learning, collegiality and respect.

We will approve a budget with integrity, taking into account the elements of fairness and equity.

*\* Examples of school district initiatives not within our K-12 mandate would be education services identified as outside our mandate under the School Act and our core services. Examples of such programming includes the international program.*

*Approved by Board Motion  
Date: February 28, 2023*

**Budget Development Schedule**  
**DRAFT 2023/24 Annual Operating Budget**

14C

**All meetings are in person unless otherwise noted**

|    | <b>Date</b>   | <b>Time</b>        | <b>Budget Activity</b>  |
|----|---|--------------------|---|
| 1  | Wednesday, March 15, 2023                                 | 9:30 am – 12:00 pm | Consultation with Indigenous partner groups (virtual)                         |
| 2  | Tuesday, March 21, 2023                                   | 7:30 – 9:30 pm     | Public Board Meeting - update on budget progress/priorities                   |
| 3  | Thursday, March 23, 2023                                  | 3:30 - 5:00 pm     | Budget Function Committee Meeting with Partner Groups                         |
| 4  | Tuesday, April 11, 2023                                   | 7:00 pm – 8:30 pm  | District Parent Advisory Group Meeting  |
| 5  | Wednesday, April 12, 2023                                 | 3:30 - 5:00 pm     | School Leadership Team – All  |
| 6  | Thursday, April 13, 2023                                  | 3:30-5:00 pm       | Student Budget consultation session   |
| 7  | Tuesday, April 18, 2023                                   | 9:00 – 10:30 am    | Senior Management meeting – set recommendations                               |
| 8  | Tuesday, April 25, 2023                                   | 9:00 – 10:30 am    | Senior Management Meeting –finalize recommendations                           |
| 9  | Thursday, April 27, 2023                                  | 3:30 to 5:00 pm    | Budget Function Committee Meeting with Partner Groups – final recommendations |
| 10 | Tuesday, May 2, 2023                                      | 9:00 – 10:30 am    | Senior Management Meeting – review draft                                      |
| 12 | Wednesday May 3, 2023                                     | 9:30 am – 12:00 pm | Consultation with Indigenous partner groups – review final draft (virtual)    |
| 13 | Wednesday, May 3, 2023                                    | 3:30 - 5:00 pm     | School Leadership Team – All – review draft budget                            |
| 14 | Tuesday, May 9, 2023                                      | 7:30 – 9:30 pm     | Public Board Meeting - review draft budget                                    |
| 15 | Tuesday May 23, 2023<br>*to be scheduled only if required | 7:30-9:30 pm       | Special Board meeting – Final budget presentation<br><i>*if required</i>      |
| 16 | Tuesday, May 30, 2023                                     | 7:30 – 9:30 pm     | Public Board Meeting - adoption of the budget                                 |