



CAMPBELL RIVER
School District 72

MEMO

Date: March 17, 2023
To: The Board of Education
From: Kevin Patrick, Secretary-Treasurer
Subject: **PUBLIC BOARD MEETING – March 21, 2023**

A Meeting of the Board of Education will be held:

Date: Tuesday, March 21, 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 March 21 meeting online <https://bit.ly/3YCkbFx>

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, March 21, 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 February 28, 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 March 21, 2023 Confidential Board Meeting
8. Correspondence
9. Public Submissions
10. Agenda Submissions
11. Educational Submissions
 - A. Thrive program – Phoenix Middle School *Presentation*
(R Nelson, R Chenard, Tammy Dodge)
12. Electorate and Board Matters
 - A. Capital Plan Response Letter & Bylaw No. 2023/23-CPSD72-01 (K Patrick) *Exhibit*
(motion required)
 - B. 2023/2024, 2024/2025 and 2025/2026 school calendars (J Morrow) *Exhibit*
(motion required)
13. Educational Issues

Public Board Meeting March 21, 2023

14. Business Administration
 - A. Operating grants funding update for 2023-2024 (K Patrick)
15. Committee Reports
 - A. Board governance committee March 16 (C Gillis)
 - B. DPAC March 14 (J McMann)
16. Any Other Business
17. Questions from Anyone Present on Agenda Items for This Meeting
18. Adjournment

Exhibit

Kevin W. Patrick, CPA, CGA
Secretary-Treasurer

KWP:nc

The following link will allow you to observe the board meeting and to electronically participate in the question period on agenda items. <https://www.sd72.bc.ca/Board/boardmeetingschedule>

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, FEBRUARY 28, 2023

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

Absent: K. Eddy, Board Chair

23-29 Call to order/ Chair’s remarks

Board Vice-Chair Gillis called the meeting to order at 7:32 pm.

23-30 Superintendent’s remarks

Superintendent Morrow shared that strategic plan consultation sessions are ongoing as work continues on the development of the Board’s next strategic plan for 2024-2028. Draft calendars for the next three school years will be posted on the district website from March 1-10 for public feedback before submission to the Ministry of Education and Child Care for approval. Morrow also noted that all members of the district’s leadership team (principals, vice-principals, exempt staff and senior management) are participating in an ongoing anti-racism response training program.

23-31 Approval of the minutes of January 31, 2023

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

THAT the minutes of the meeting of January 31, 2023 are hereby approved as circulated.

23-32 Approval of the Agenda

It was proposed by J. Gladish seconded by S. Briggs and **CARRIED:**

THAT the agenda is hereby approved as circulated.

23-33 Report from the January 31, 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.

23-34 Budget bylaw - amended 2022-2023 operating budget

Secretary-Treasurer Patrick highlighted the amended 22/23 final operating budget. Changes from the preliminary budget reflected updated expenses, actual revenues based on student enrolment, salary costs from the implementation of labour settlements and cost increases due to inflation. Provincial funding for exempt staff and teacher salaries was confirmed. Funding for CUPE hadn't yet been confirmed by the province but was factored into the budget and was expected soon.

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

THAT the Budget Bylaw for the Amended Annual 2022/2023 Budget in the amount of \$81,189,374 be given all required readings at this meeting.

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

THAT the Budget Bylaw for the Amended Annual 2022/2023 Budget in the amount of \$81,189,374 be given first reading.

It was proposed by J. McMann, seconded by J. Gladish and **CARRIED:**

THAT the Budget Bylaw for the Amended Annual 2022/2023 Budget in the amount of \$81,189,374 be given second reading.

It was proposed by S. Briggs, seconded by J. Gladish and **CARRIED:**

THAT the Budget Bylaw for the Amended Annual 2022/2023 Budget in the amount of \$81,189,374 be given third reading.

23-35 2023-2024 Enrolment forecast

Secretary-Treasurer Patrick shared the 2023-2024 enrolment forecast which is the first step in the preliminary budgeting process. A demographic program from Baragar Systems is used to estimate enrolments and is compared with Ministry projections and local knowledge. The district is anticipating an overall enrolment increase of 62 students for 2023-2024.

23-36 Guiding principles for decision making – Budget cycle 2023-2024

The guiding principles for decision making are a way for the Board to communicate to stakeholders and to represent Board policy in the development of the budget.

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

THAT the Board adopt the Guiding Principles for Decision Making - Budget Cycle 2023 – 2024 as presented.

23-37 Draft 2023-2024 Annual Operating Budget Development Schedule

Secretary-Treasurer Patrick shared the draft operating budget consultation schedule for 23/24. The schedule of meetings with partner groups and rightsholders will be posted on the district website and participants will be invited to attend consultation meetings to discuss the development of the annual operating budget.

23-38 Ministry of Education and Child Care Partner Liaison meeting

Chair Eddy, Secretary- Treasurer Patrick and Superintendent Morrow attended the Ministry of Education and Child Care Partner Liaison meeting in Vancouver on February 9-10. The meeting brings together Board Chairs, Superintendents and Secretary-Treasurers from across the province with the Minister of Education and Child Care for an annual meeting to discuss issues in education.

23-39 British Columbia School Trustees' Association Provincial Council meeting

Vice-Chair Gillis attended the British Columbia School Trustees' Association Provincial Council meeting in Vancouver on February 24-25. Gillis attended this semi-annual meeting as the Board's representative for discussions on issues facing boards throughout the province.

23-40 City of Campbell River/ School District No 72 liaison meeting

Vice-Chair Gillis, Secretary- Treasurer Patrick, Superintendent Morrow and other district staff met with members of city council at the school board office on February 27, 2023. The committee meets twice a year to discuss issues of mutual interest.

23-41 Questions from anyone present on agenda items for this meeting:

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

To Secretary-Treasurer Patrick: "The budget notes administrative staff salary increases of 4-5%. Is this because of transition or salary increases?"

Secretary-Treasurer Patrick responded that the standard labour settlement increase was applied to all staff. There is some overlap with staff member salaries to support transition and training in several departments.

Question 2 – Debra Coombes, President, Campbell River District Teachers' Association

To Secretary-Treasurer Patrick: "You didn't indicate increased expenses in the office and communications line."

Secretary-Treasurer Patrick responded that savings have been realized in school supplies, office expenses and classroom supplies.

Question 3 – Debra Coombes, President, Campbell River District Teachers’ Association

To Secretary-Treasurer Patrick: “Is the budget you showed onscreen updated from the version that was included in the agenda package?”

Secretary-Treasurer Patrick responded that an updated version was distributed and shown onscreen which shows small increases in some program costs and an increase in teachers-teaching-on-call (TTOC) costs. The final amended budget approved by the board will be posted on the district website.

Question 4 – Debra Coombes, President, Campbell River District Teachers’ Association

To Secretary-Treasurer Patrick: “You said that the settlement funding for two employee groups was confirmed from the province but not a third group. Is that for the exempt staff?”

Secretary-Treasurer Patrick responded that provincial funding for exempt staff and teacher salaries was confirmed. Funding for CUPE hadn’t been confirmed by the province but was expected soon.

Question 5 – Debra Coombes, President, Campbell River District Teachers’ Association

To Secretary-Treasurer Patrick: “You said that the Baragar demographic enrolment projections are higher. Is this in relation to the Ministry or your projections?”

Secretary-Treasurer Patrick responded that the Baragar projections were in the high 80s. We look at local trends, neighbourhood demographics and new developments. Baragar projections tell us kindergarten numbers. We have local knowledge guiding adjustments to the projections as students move through the school system. The projected Ministry numbers were felt to be too low. We are anticipating an increase in overall student enrolment of 62 students.

Question 6 – Debra Coombes, President, Campbell River District Teachers’ Association

To Secretary-Treasurer Patrick: “Is an official invitation to budget function committee meetings coming?”

Secretary-Treasurer Patrick responded that the invitations would come following this Board meeting. The information had to go to the Board first before the meetings were set.

23-42 Adjournment

The meeting adjourned at 8:30 pm.

Craig Gillis, Board Vice-Chair.
KWP:nc
February 28, 2023

Kevin Patrick, Secretary-Treasurer.



March 9, 2023

Ref: 288311

To: Secretary-Treasurer and Superintendent
School District No. 72 (Campbell River)

Capital Plan Bylaw No. 2023/24-CPSD72-01

Re: Ministry Response to the Annual Five-Year Capital Plan Submission for 2023/24

This letter is in response to your School District's 2023/24 Annual Five-Year Capital Plan submissions for Major Capital Programs and Minor Capital Programs and provides direction for advancing supported and approved capital projects. **Please see all bolded sections below for information.**

The Ministry has reviewed all 60 school districts' Annual Five-Year Capital Plan submissions for Major Capital Programs and Minor Capital Programs to determine priorities for available capital funding in the following programs:

- Seismic Mitigation Program (SMP)
- Expansion Program (EXP)
- Replacement Program (REP)
- Site Acquisition Program (SAP)
- Rural District Program (RDP)
- School Enhancement Program (SEP)
- **School Food Infrastructure Program (FIP)***
- Carbon Neutral Capital Program (CNCP)
- Building Envelope Program (BEP)
- Playground Equipment Program (PEP)
- Bus Acquisition Program (BUS)

***Note: The FIP is a new program commencing in fiscal year 2023/24. FIP project requests are required to be submitted as part of the capital plan submissions that are due on June 30, 2023. School districts will be advised of approved FIP projects in early fall via an amended 2023/24 Capital Plan Response letter. Further information regarding the scope of the program, program criteria, and eligible projects will be included in the 2024/25 Capital Plan Instructions.**

The following tables identify major capital projects that are supported to proceed to the next stage, if applicable, as well as minor capital projects that are approved for funding and can proceed to procurement.

MINOR CAPITAL PROJECTS (SEP, CNCP, BEP, PEP, BUS)

Below are tables for the minor capital projects that are approved. The table identifies School Enhancement Program (SEP), Carbon Neutral Capital Program (CNCP), Building Envelope Program (BEP), Playground Equipment Program (PEP), as well as the Bus Acquisition Program (BUS), if applicable.

New projects for SEP, CNCP, BEP, PEP

Facility Name	Program Project Description	Amount Funded by Ministry	Next Steps & Timing
Southgate Middle School*	SEP - HVAC Upgrades	\$459,252	Proceed to design, tender & construction. To be completed by December 31, 2023.
Quadra Elementary	SEP - HVAC Upgrades	\$413,942	Proceed to design, tender & construction. To be completed by March 31, 2024.
Southgate Middle School	SEP - Roofing Upgrades	\$230,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Cortes Island School, Ripple Rock Elementary, Sayward Elem-Jr Secondary	CNCP - Energy Upgrades	\$306,243	Proceed to design, tender & construction. To be completed by March 31, 2024.
Sayward Elem-Jr Secondary*	CNCP - HVAC Upgrades	\$501,410	Proceed to design, tender & construction. To be completed by December 31, 2023.
Pinecrest Elementary	PEP - Accessible Playground Equipment	\$195,000	Proceed to design, tender & construction. To be completed by March 31, 2024.

**Please contact your Minor Capital planning officer for information on funding structure.*

New projects for BUS

Existing Bus Fleet #	New/Replacement Bus Type	Amount Funded by Ministry	Next Steps & Timing
7720A	C (34-45) with 4 wheelchair spaces	\$189,667	Proceed to ordering the school bus(es) between April 3rd and May 15th, 2023 from the list of approved vendors available through the Bus Standing Offer portal on the

			ASTSBC website at http://www.astsbc.org
9721	D (80+RE) with 0 wheelchair spaces	\$247,082	Proceed to ordering the school bus(es) between April 3rd and May 15th, 2023 from the list of approved vendors available through the Bus Standing Offer portal on the ASTSBC website at http://www.astsbc.org

An Annual Programs Funding Agreement (APFA) accompanies this Capital Plan Response Letter which outlines specific Ministry and Board related obligations associated with the approved Minor Capital Projects for the 2023/24 fiscal year as listed above.

In accordance with Section 143 of the *School Act*, Boards of Education are required to adopt a single Capital Bylaw (using the Capital Bylaw Number provided at the beginning of this document) for its approved 2023/24 Five-Year Capital Plan as identified in this Capital Plan Response Letter. For additional information, please visit the Capital Bylaw website at:

<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/capital/planning/capital-bylaws>

The Capital Bylaw and the APFA must be signed, dated, and emailed to Ministry Planning Officer Nathan Whipp at Nathan.Whipp@gov.bc.ca as soon as possible. Upon receipt the Ministry will issue Certificates of Approvals as defined in the APFA.

As the 2023/24 Capital Plan process is now complete, the Capital Plan Instructions for the upcoming 2024/25 Annual Five-Year Capital Plan submission process (using the Ministry's Capital Asset Planning System (CAPS) online platform) will be available on the Ministry's Capital Planning webpage by April 1st, 2023.

NOTE: School districts' Capital Plan submission deadlines for the 2024/25 fiscal year, using the CAPS online platform, will be as follows:

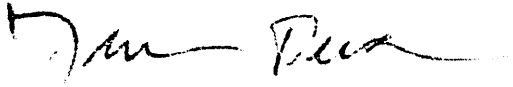
- **June 30, 2023** – Major Capital Programs (SMP, EXP, REP, RDP, SAP, BEP); Minor Capital Programs (FIP).
- **September 30, 2023** – Minor Capital Programs (SEP, CNCP, PEP, BUS).

The staggered deadlines are intended to provide the Ministry with input required to initiate planning for the next budget cycle, while enabling school districts additional time and flexibility to plan over the summer. School districts may wish to provide Major and Minor Capital submissions by the June 30, 2023 deadline.

Additionally, the Annual Facility Grant (AFG) project requests for the 2023/24 fiscal year are to be submitted using the CAPS online platform, on or before May 31, 2023.

Please contact your respective Regional Director or Planning Officer as per the Capital Management Branch Contact List with any questions regarding this Capital Plan Response Letter or the Ministry's capital plan process.

Sincerely,

A handwritten signature in black ink, appearing to read "Francois Bertrand". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Francois Bertrand, Executive Director
Capital Management Branch

pc: Damien Crowell, Director, Major Capital Projects, Capital Management Branch
Geoff Croshaw, A/Director, Minor Capital Programs and Finance Unit, Capital
Management Branch

SCHOOL CALENDAR FORM - GENERAL

2023/2024 CALENDAR

INSTRUCTIONS: Using the Fill Colour tool, highlight the Non-Instructional days and Vacation Periods with the colours in the legend.



- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday
- National Day for Truth and Reconciliation
- Administrative day
- Student led conference

NOTES: **Added** - Oct 2 in lieu of Sep 30 TRC day, Nov 13 in lieu of Nov 11 Remembrance Day; Dec 26 Boxing Day; Apr 1 Easter Monday.

Winter break: Dec 25-Jan 5

Spring break: Mar 18-Apr 1

Pro-d days Aug 31, Oct 20 (provincial) Jan 8, Feb 16, May 6

Student led conference days: Nov 1 (all schools), Apr 25 (elementary and middle schools only)

Administrative day June 28

Instructional day count: Sept - 19, Oct -19, Nov-21, Dec-16, Jan-17, Feb -19, Mar-11, Apr-21, May-21, June-19 = 183 days

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- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday



SCHOOL CALENDAR FORM - GENERAL

2024/2025 CALENDAR

INSTRUCTIONS: Using the Fill Colour tool, highlight the Non-Instructional days and Vacation Periods with the colours in the legend.



- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday
- National Day for Truth and Reconciliation
- Administrative day
- Student led conference

NOTES: **Added** : Sep 30 TRC day, Nov 11 Remembrance Day, Dec 26 Boxing Day; Apr 21 Easter Monday.
Winter break: Dec 23-Jan 3
Spring break: Mar 17-28
Pro-d days Aug 29 full day, Sept 25 pm only, Oct 25 (provincial) full day, Nov 27 pm only, Jan 15 pm only, Feb 18 full day, May 7 pm only
Student led conference days: Nov 1 (all schools), May 1 (elementary and middle schools only)
Administrative days June 27
Instructional day count: Sept - 18.5, Oct -21, Nov-19.5, Dec-15, Jan-19.5, Feb -18, Mar-11, Apr-20, May-20.5, June-19 = 182 days

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- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday



SCHOOL CALENDAR FORM - GENERAL

2025/2026 CALENDAR

INSTRUCTIONS: Using the Fill Colour tool, highlight the Non-Instructional days and Vacation Periods with the colours in the legend. 

- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday
- National Day for Truth and Reconciliation
- Administrative
- Student led conference

NOTES **Added:** Sep 30 TRC day, Nov 11 Remembrance Day, Dec 26 Boxing Day, Apr 6 Easter Monday
Winter break: Dec 23-Jan 2
Spring break: Mar 23-Apr 6
Pro-d: Aug 28 full day, Sept 24 pm only, Oct 24 (provincial) full day, Nov 26 pm only, Jan 14 pm only, Feb 17 full day, May 6 pm only
Student led conference days: Oct 30 (all schools), Apr 27 (elementary and middle schools only)
Administrative day June 26
Instructional day count: Sept -19.5, Oct -21, Nov-18.5, Dec-15, Jan-19.5, Feb -18, Mar-15, Apr-18, May-19.5, June-19 = 182 days

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22	23	24	25	26	27	28

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

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

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

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

- Instructional
- Non-Instructional
- Vacation Period
- Statutory Holiday



Estimated Operating Grants Overview - 2023/24 School Year

School District 72 (Campbell River)

September 2023 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,458.0000	\$8,625	\$47,075,250	
Continuing Education	0.0000	\$8,625	\$0	
Alternate Schools	157.0000	\$8,625	\$1,354,125	
Online Learning	30.0000	\$6,960	\$208,800	
Home Schooling	13	\$250	\$3,250	
Course Challenges	0	\$270	\$0	
Total Enrolment-Based Funding (September)	5,645.0000			\$48,641,425
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	61.9375	\$4,313	\$0	
4%+ Enrolment Decline		\$6,469	\$0	
Significant Cumulative Decline (7%+)	164.1875	\$4,313	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$49,070	\$343,490	
Level 2 Special Needs	317	\$23,280	\$7,379,760	
Level 3 Special Needs	130	\$11,760	\$1,528,800	
English Language Learning	296	\$1,735	\$513,560	
Indigenous Education	1,254	\$1,710	\$2,144,340	
Adult Education	0.0000	\$5,505	\$0	
Equity of Opportunity Supplement			\$381,782	
Supplement for Unique Student Needs				\$12,291,732
			Funding	Total Supplement
Variance from Provincial Average	\$393			
Estimated Number of Educators	313.611		\$123,249	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,645.0000	\$180.33	\$1,017,963	
Supplement for Salary Differential				\$1,141,212
Supplement for Unique Geographic Factors				\$5,460,283
Funding Protection				\$0
Curriculum and Learning Support Fund				\$50,248
September 2023 Enrolment Count, Total				\$67,584,900

July 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	681	\$245	\$166,845	
Summer Learning Grade 8-9	24	\$245	\$5,880	
Summer Learning Grade 10-12	22	\$490	\$10,780	
Supplemental Summer Learning Funding			\$68,183	
Cross-Enrolment, Grade 8 and 9	0	\$490	\$0	
Summer Learning, Total				\$251,688
February 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	5.0000	\$3,480	\$17,400	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
Level 1 Special Needs Enrolment Growth	0	\$24,535	\$0	
Level 2 Special Needs Enrolment Growth	0	\$11,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,880	\$0	
Newcomer Refugees	0.0000	\$4,313	\$0	
ELL Supplement - Newcomer Refugees	0	\$868	\$0	
February 2024 Enrolment Count, Total				\$17,400
May 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,320	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
May 2024 Enrolment Count, Total				\$0
2023/24 Full-Year Estimated Total				\$67,853,988
Estimated 2023/24 Operating Grant from Indigenous Services Canada				\$2,046,856
Estimated 2023/24 Operating Grant from Ministry of Education				\$65,807,132