

# **Colleen & Gordie Howe PAC Minutes**

## **May 25/22**

**7:04pm Welcome and call to order**

**Jessie Sidhu Pac President ,  
Elizabeth and Christine (School Admin)**

**7:04pm Approval of the Agenda**

**7:04pm Reports**

**7:04pm DPAC no update Cheryl (dpac rep.) not able to attend meeting**

**7:04pm Treasurer no change balance same as last month up date by Jessie**

**7:05pm Administration update by Christine and Elizabeth**

**7:12pm Old Business  
Nothing**

**7:13pm New Business  
New Pac Members**

**7:16pm Adjournment**

# MINUTES



Colleen & Gordie Howe  
Middle School

## PAC Update

### UPDATE:

1. Transition Visits are underway to welcome our incoming grade 5s – Clearbrook visited last week, Maclure visited today and Ten Broeck will be visiting on Friday
2. May 3 & 4 District Deeper Learner Dozen in Abbotsford  
<https://www.deeperlearningdozen.org/>
3. District Budget Consultation 2022-23
4. Overview of community programs at Howe
  - a. Kids Play Foundation – mentoring group on Mondays afterschool
  - b. AYC Groups – Tuesdays & Thursdays at lunch
  - c. Archway Culture Club – Wednesdays at lunch
  - d. UFV Grade 6 Super Science Club – Wednesdays & Thursdays afterschool
  - e. Youth Unlimited Craft Club – Fridays afterschool
  - f. Youth Unlimited Ball Hockey – Wednesdays afterschool
5. Successful Spring Sports Seasons
  - a. Grade 8 Basketball was coached by Jessie Sidhu, Cham Bains, Kelsey Anderson
  - b. Grade 7 Basketball was coached by Chia Ashton, Taran Chahal, Kristen Cobb
  - c. Grade 6 Basketball was coached by Chis Ashton, Chelsea Horsman, Jas Basanti, Shane Johnson
  - d. Girls Rugby coached by Kelly Ledbrook, Kristen Cobb, Aly Christian
6. Staffing Changes
  - a. Retirements: Dexter Horton & Paul Giesbrecht
  - b. Several staff members on temporary contracts will be finishing at the end of June

### Previous Events:

1. April 12-14: Vaisakhi Assembly & Concert; Dhol group performed at Clearbrook & Hansen
2. April 13: Grade 5 Parent Information Session
3. April 20: Green Team Community Clean Up
4. April 26: Dhol Group performed at Abby Canucks Game
5. May 3: Track Meet; Grade 7 Immunizations
6. May 5: Grade 6 Immunizations
7. May 17: Grade 8 Indigenous Students Paddling Trip
8. May 18: Grade 8s went to Mouat for a Transition Carnival

### Upcoming events:

1. May 30: Grade 7s to Stave Lake Powerhouse
2. June 1: Music Program Day Camp at Timberline

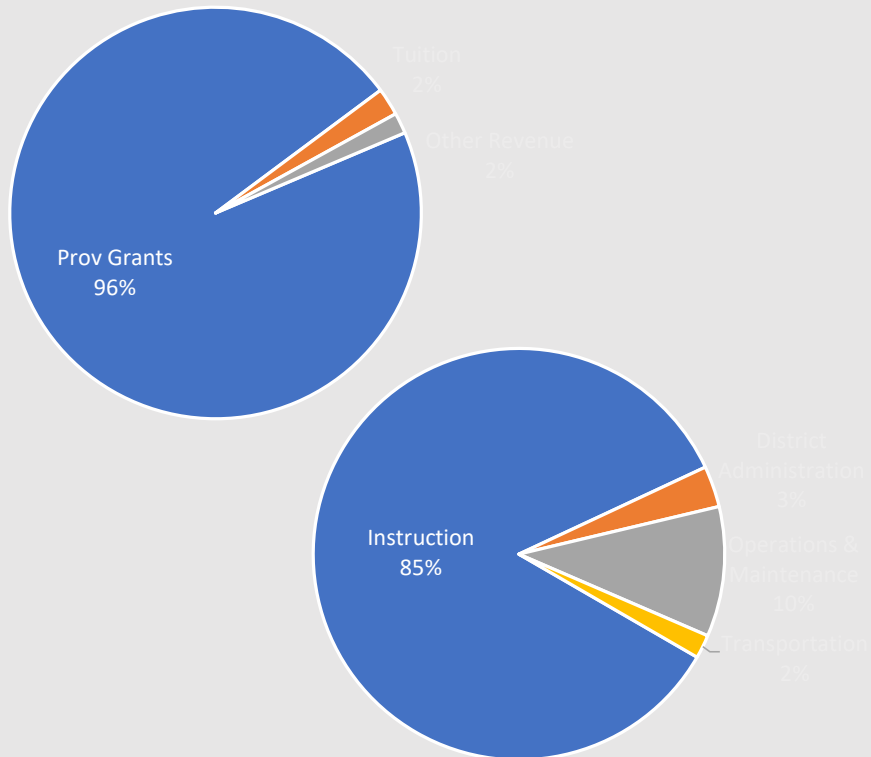
3. June 2, 3, 6: Young Entrepreneurs Fair
4. June 6, 7, 8: Grade 8s going to Galaxy Bowl
5. June 8: TCO<sup>2</sup> Presentation for Grade 8s <https://www.childrenofthestreet.com/tco2>
6. June 16: Spring Concert 12:30pm & 7pm
7. June 17: Grade 7s going to Cultus Lake Beach
8. June 18: Grade 6s going to Otter Coop Waterpark
9. June 19: Grade 7s going to Otter Coop Waterpark
10. June 23: Grade 6 Sports Day
11. June 24: Grade 6s going to Fish trap Creek; Grade 8s going to Downes Bowl
12. June 27: Grade 6s going to Downes Bowl; Grade 8s going to Cultus Lake Waterslides
13. June 28: Grade 8s going to Playland
14. June 29: Yearend Recognition Assembly & Report Cards go home

# 2022-23 Preliminary Budget



# Operating Budget

2021-22

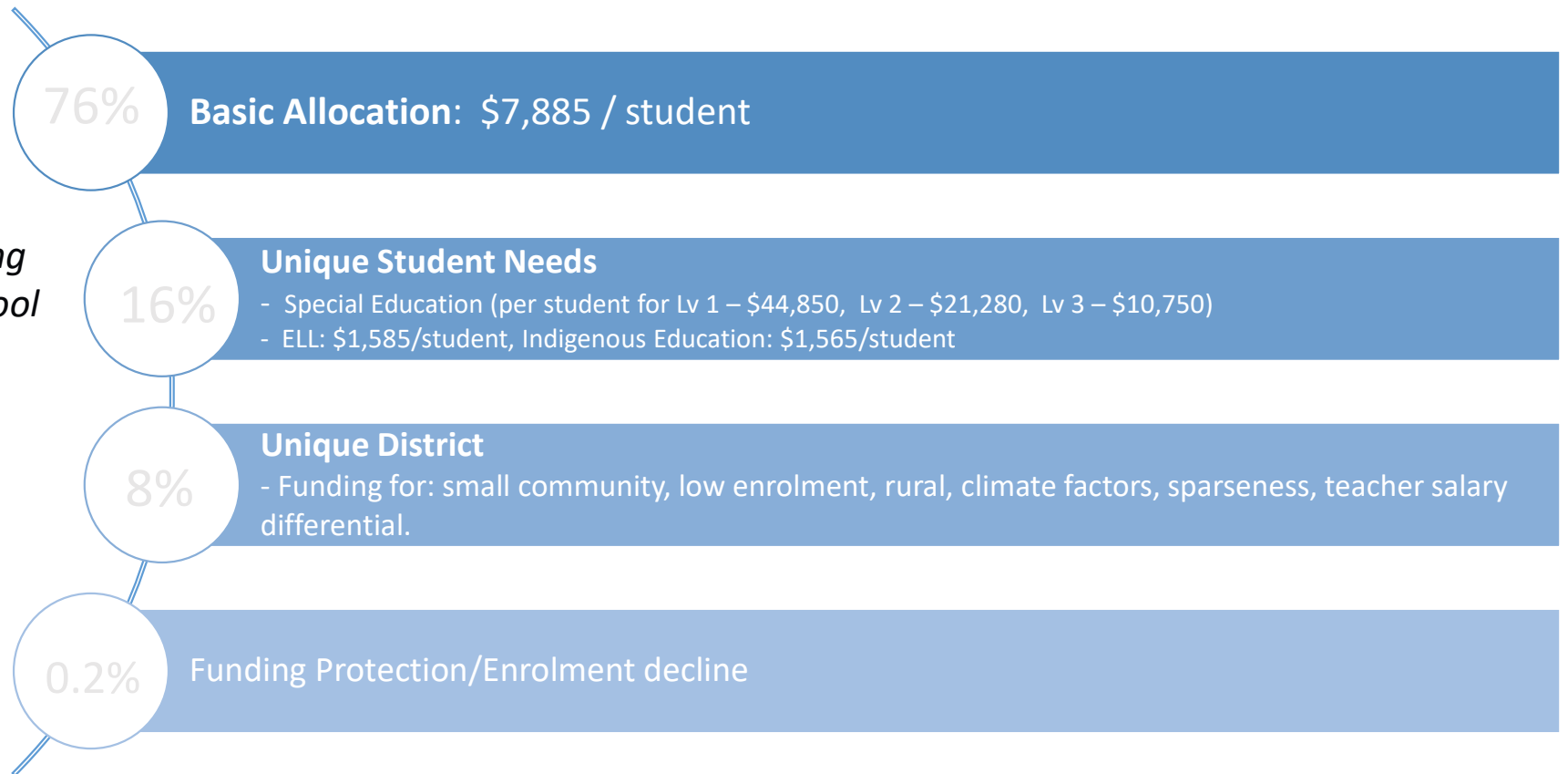


<b>Current Year Operating Budget</b> (millions)		<b>2021-22</b>
Revenue		200.14
Expense		201.76
<b>Net Revenue (Expense)</b>		<b>(1.62)</b>
Transfers to Capital Fund		(0.34)
<b>Budgeted (Current Year Deficit)</b>		<b>(1.96)</b>

# Provincial Operating Grant

*How it Works*

*Total Operating Grants to School Districts*  
**\$6.3 billion**

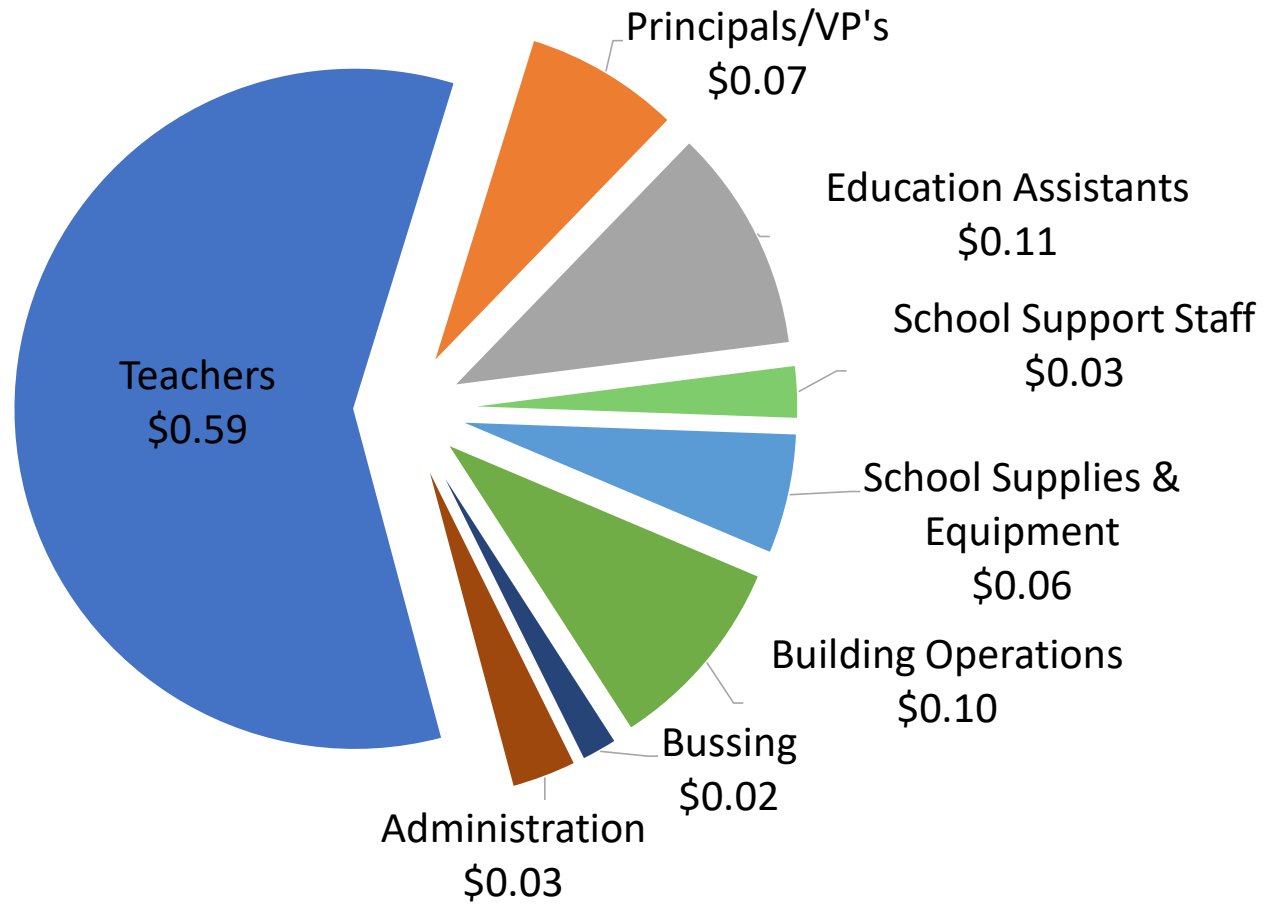


# How we spend each Dollar

*The Breakdown*



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# Accumulated Surplus

## Operating Reserves (Accumulated Surplus)

- Indicator of *financial health*
- **One-time funding** sources that cannot sustain on-going services or programs.
- Reserves are necessary to **cover unexpected** and unavoidable expenditures.
- Recommended unrestricted accumulated surplus (\$2M - \$6M)

<u>Accumulated Operating Surplus</u>	<u>2020-21</u>	<u>2021-22</u>
Internally Restricted due to constraints on Funds	139,030	32,089
For planned future operations spanning multiple years	604,117	199,881
School budget carry-overs	2,345,007	2,352,844
For anticipated future requirements	1,536,626	1,536,626
Unrestricted Operating Surplus	3,284,610	3,284,610
<b>TOTAL</b>	<b>7,909,390</b>	<b>7,406,050</b>



# Allocating the Budget

## What Schools Receive

### Part 1

#### Non-Discretionary (Targeted) Allocations

- **Teachers:** allocation based on Collective Agreement ratios (class size, composition)
- **Principals/VP:** allocation based on school enrolment
- **Other targeted allocations:**
  - LIF, ELL, Greater Needs

### Part 2

#### Discretionary Allocation

	Elementary	Middle	Secondary
Per Student	100.24	100.24	100.24
Basic supply/school	2,590	5,000	15,000
Admin supply/school	4,000-6,000 (based on school size)	6,000-8,000 (based on school size)	6,000-12,000 (based on school size)
Telephone	1,870	1,870	1,870
Clerical	Min 1.0 - max. 3.0 clerical (based on # of school administrators)		

# Operation of Schools

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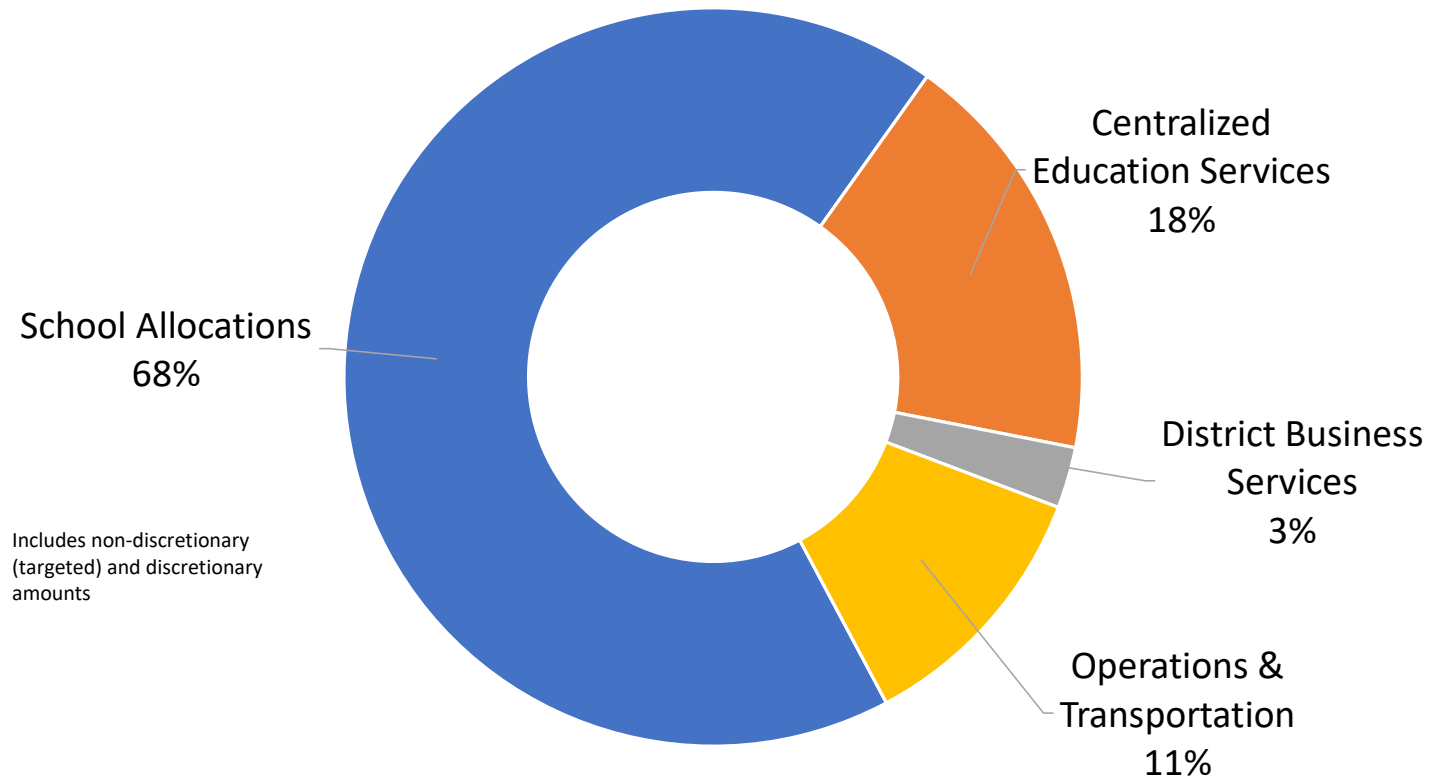
Some important services to schools are provided by other district departments:

- Learning Support Services (LSS):
  - Education Assistants (special education)
- Indigenous Education Department:
  - Cultural support workers
- Facilities Department:
  - Custodians & cleaning supplies
  - Utilities
  - Building maintenance
- Information Technology Department:
  - Computers and other technology



# Budget Allocations

2021-22



**Colleen & Gordie Howe Middle (Discretionary)****Revenue and Allocations to Budget Center**

Allocations: Discretionary	21 22 Final Budget Report	
Per Student Allocation (K-12) Summary Per student allocation calculation (K-12)	\$52,626	\$52,626
Per Student Allocation (ELL) Summary Per student allocation calculation (ELL)	\$1,280	\$1,280
Per School Allocations Per School Allocations .	\$14,870	\$14,870
Department Head Allocation Department Head Allocations	\$22,962	\$22,962
Clerical Allocation - Middle Clerical Allocation - Middle	\$117,960	\$117,960
Noon Hour Supervisor Allocation . NHS Allocation .	\$15,600	\$15,600
School Budget Carryover Prior Year		\$71,950
<b>Total Allocations: Discretionary</b>		<b>\$297,248</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$297,248</b>
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**Expenditures**

Staffing: Support Staff	21 22 Final Budget Report	
Support 10Mo. Support 10Mo. FTE	2.000 FTE	\$116,000
<b>Total Staffing: Support Staff</b>		<b>\$116,000</b>
<b>% of Expenditures</b>		<b>39%</b>

Staffing: Other	21 22 Final Budget Report	
Department Head		\$25,258
<b>Total Staffing: Other</b>		<b>\$25,258</b>
<b>% of Expenditures</b>		<b>8%</b>

Expenditures: Discretionary	21 22 Final Budget Report	
Instruction		\$109,330
Library Services		\$1,000
Professional Development & Travel		\$7,500
Special Education		\$8,000
English Language Learning		\$1,560
Administration		\$13,000
Additional Staffing		\$15,600
<b>Total Expenditures: Discretionary</b>		<b>\$155,990</b>
<b>% of Expenditures</b>		<b>52%</b>

<b>Total Expenditures</b>	<b>\$297,248</b>
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**Colleen & Gordie Howe Middle (Targeted)****Revenue and Allocations to Budget Center**

Allocations: School Targetted	21 22 Final Budget Report	
Teacher Allocations		\$3,015,715
Enrolling Teachers Allocation (click arrow for details)	\$2,347,875	
Ratio Teachers Allocation (click arrow for details)	\$626,100	
NonEnroll./NonRatio Teachers Alloc. (click arrow for details)	\$41,740	
Principal/Vice-Principal Allocation		\$322,840
Principal/Vice-Principal Allocation (click arrow for details)	\$322,840	
Support Staff (Targeted) Allocations		\$16,890
Support Staff (Targetted) Allocations	\$16,890	
<b>Total Allocations: School Targetted</b>		<b>\$3,355,445</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,355,445</b>
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**Expenditures**

Staffing: Teachers	21 22 Final Budget Report	
Teacher		\$3,015,715
Teacher FTE	28.900 FTE	
<b>Total Staffing: Teachers</b>		<b>\$3,015,715</b>
<b>% of Expenditures</b>		<b>90%</b>

Staffing: Principal / Vice Principal	21 22 Final Budget Report	
PVP		\$322,840
PVP FTE	2.000 FTE	
<b>Total Staffing: Principal / Vice Principal</b>		<b>\$322,840</b>
<b>% of Expenditures</b>		<b>10%</b>

Staffing: Support Staff	21 22 Final Budget Report	
YCW 10Mo.		\$16,890
YCW 10Mo. FTE	0.286 FTE	
<b>Total Staffing: Support Staff</b>		<b>\$16,890</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Total Expenditures</b>	<b>\$3,355,445</b>
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