

ENHANCING STUDENT LEARNING REPORT

SCHOOL DISTRICT #81

FORT NELSON

2021/2022

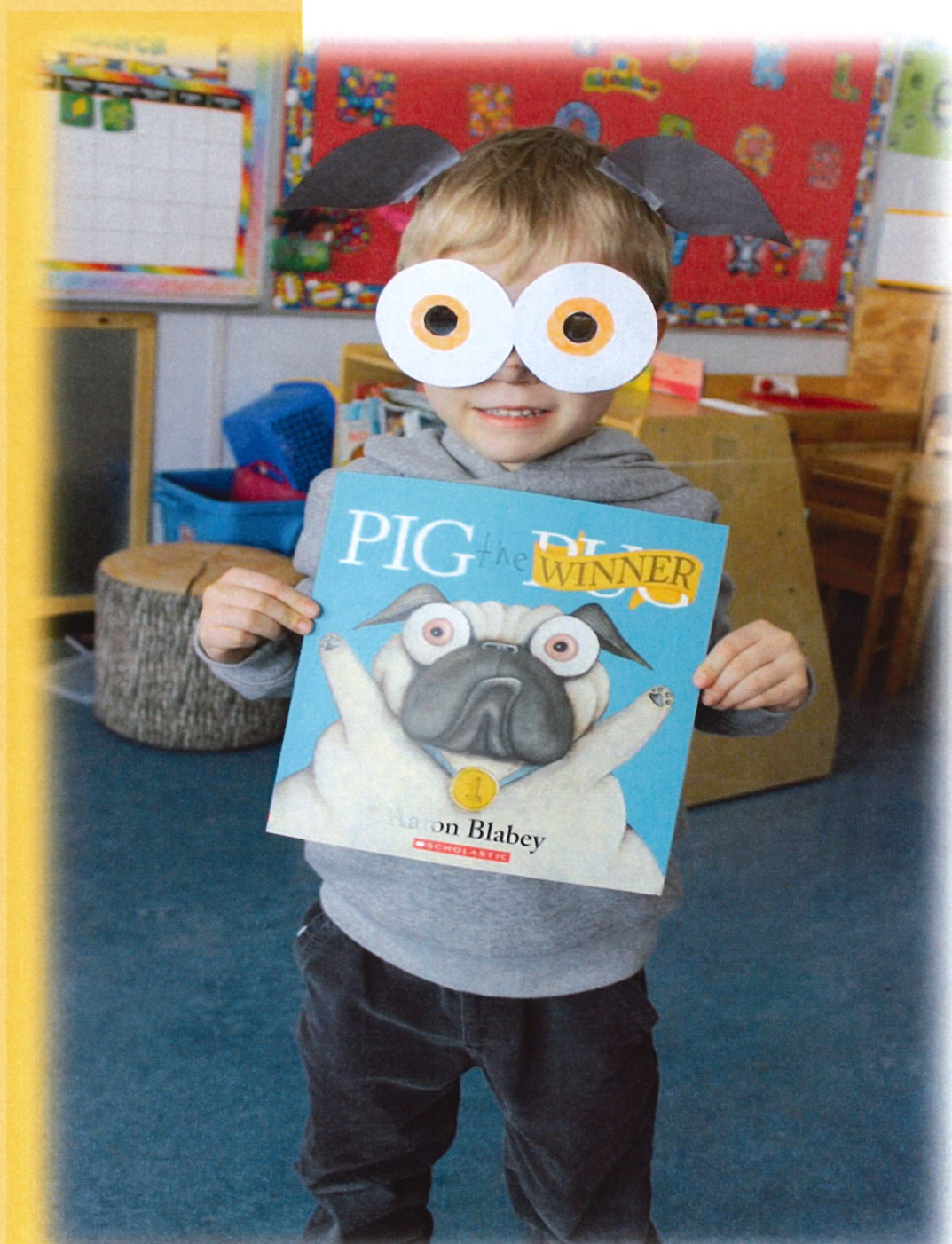


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Our **ENHANCING STUDENT LEARNING** Report will build on the success of our students.

School District # 81, Fort Nelson School District, is a remote, rural district with a student population of approx. 640 FTE. 35% of our students are indigenous students who self-identify as First Nations, Metis, and Inuit. Our First Nation on-reserve students are from Fort Nelson First Nation and Prophet River First Nation. We also have First Nation students from both First Nations living off reserve and Indigenous students from Fort Liard, N.W.T.

We are situated in the northeast corner of British Columbia and are part of the Northern Rockies Regional Municipality (NRRM) which comprises nearly 10% of the area of the province. Fort Nelson is located at Historical Mile 300 of the Alaska Highway. The NRRM is known for its untouched wilderness, amazing wildlife, and spectacular Northern Lights.

School District # 81 are governed by a Board of Education and Childcare consisting of five trustees. In the town of Fort Nelson, we have two schools with students in kindergarten to Grade 4, one school with Grades 5 to 7, and one High School with students in Grades 8 to 12. We also have a rural, remote school at Toad River, B.C. that serves ten students in Grades Kindergarten to Grade 12.

Of the utmost concern to our Board of Education and Childcare, is providing equitable educational opportunities for our students. Hiring for Teachers and Administrators has become more difficult and have unqualified teachers on Letters of Permission or job-sharing, puts pressure on the system and does not always provide our students with an equitable education to metro areas of the province. This will continue to be a prime focus in discussion with the Ministry of Education.

This is our second Enhancing Student Learning Report since the Board of Education and Childcare passed the new Framework for Enhancing Student Learning Policy which guides the District and School plans as a resource to guide our improvement work in the three goal areas of intellectual, human, and social, and career development as aligned with the Ministry of Education's definition of an Educated Citizen. Our District Enhancing Student Learning Plan is a 3-year plan that is reviewed annually and updated as new data is available as part of an on-going planning cycle that focuses on learning, growth, and system improvements to improve educational outcomes for all students in all three goal areas and close the academic learning gaps between students, children and youth in care, and students with diverse abilities. School Plans are based on this report.

Planning Cycle Timelines

July – Superintendent Report on Student Success from previous year and improvement plan in draft District Enhancing Student Learning Report

September – Board of Education and Childcare reviews and approves District Enhancing Student Learning Report

District Enhancing Student Learning Report is published

October – Indigenous Education Council reviews report. Schools work with PACs on reporting on student success from previous years and improvement plans, new data is reviewed by the Board

November – School Plans are approved by the Board of Education and Childcare, new data is reviewed

November to June – the Board of Education and Childcare and the Indigenous Education Council will review provincial and local data and engage with stakeholders

March/April – the Superintendent will provide a mid-year Report on Student Learning

June – School data is sent to the Superintendent for review

Intellectual Development

Educational Outcome 1 Students will exceed literacy expectations for each grade level.

Measure 1.1 Current year and 3-year trend for the number and percentage of students in grades 4 and 7 on-track or extending literacy expectations as specified on provincial assessments.

Measure 1.2 Current year and 3-year trend for the number and percentage of students proficient or extending literacy expectations as specified in the Grade 10 literacy assessments.

Measure 1.3 Current year and 3-year trend for the number and percentage of students in grades 4 and 7 meeting or exceeding literacy expectations as specified on district assessments.

Educational Outcome 2 Students will meet or exceed numeracy expectations for each grade level.

Measure 2.1 Current year and 3-year trend for the number and percentage of students in grades 4 and 7 on-track or extending numeracy expectations as specified on provincial assessments.

Measure 2.2 Current year and 3-year trend for the number and percentage of students proficient or extending numeracy expectations as specified in the Grade 10 numeracy assessments.

Measure 2.3 Number and percentage of students who are completing grade to grade transitions on time.

Literacy 2021/22

Reading remains a focus of our improvement planning. All school plans include goals for improving students' literacy, instruction, and assessment. Tiered interventions are planned to support all students in reaching and exceeding grade level expectations.

Kindergarten Readiness - The Yopp-Singer Test of Phoneme Segmentation is used to assess Kindergarten students' phonemic awareness to assist in identifying those students who may experience difficulty in reading and spelling without intervention. These results indicate that approximately 80% of students were Phonemically Aware by June 2022. We implemented Fountas & Pinnell Phonological Awareness kits for all kindergarten classes for the 2021/22 school year.

Guided Reading results are based on the Fountas and Pinnell levels. Assessments include running records and comprehension assessments. These results indicate that our focus on intervention for September 2022 will be on our Grade 1 and 2 students (K and Grade 1 student results) as well as our Grade 6 & 7 students (Grade 5 & 6 results). We have been working to become more consistent in conducting our assessment and in using the same reading levels across our District; therefore, the current data is still a baseline for this year. Students who are not yet meeting on this assessment receive Leveled Literacy Intervention and Great Leaps Reading Support. To close the reading gap between indigenous and non-indigenous students, indigenous students receive the above interventions as well as Educational Assistant time to reread their leveled books or Great Leaps reading support until they are one level higher than grade level.

We have focused on early intervention; however, we continue to have students entering Grade 8 that are still not at grade level in reading. The high school Reading Intervention shows the number of students not at grade level in reading that received Leveled Literacy Intervention. The results indicate that for those students in Grade 8 & 9, 50% were at grade level by June 2022.

The Foundation Skills Assessment (FSA) Reading results for Grades 4 participation reflects the increase in students with diverse abilities at the Grade 4 level who were unable to participate in this assessment at 84.8%. Results indicate that 97.5 % of participating Grade 4 students were On Track and Extending and aggregated indigenous students achieved 100% On Track and Extending scores. Grade 7 Students achieved 92.5% On Track and Extending and indigenous students achieved 88%. The Participation rate was 93.1% in Grade 7.

Kindergarten Literacy Readiness

Kindergarten Screening Tool 2021/22	All Students		Indigenous Students	
	#	%	#	%
Phonemically Aware	33	80	9	69
Emerging Phonemically Awareness	2	5	0	0
Lacking Phonemic Awareness	6	15	4	31

Guided Reading Kindergarten to Grade 7

2021/22 All Students Approaching, Meeting, and Exceeding

Grade	K	1	2	3	4	5	6	7
#	30/41	31/38	45/52	34/39	39/48	40/56	31/50	62/72
%	73%	82%	87%	87%	81%	71%	62%	86%

2021/2022 Indigenous Students Approaching, Meeting, and Exceeding

Grade	K	1	2	3	4	5	6	7
#	9/13	9/13	13/16	9/12	9/12	11/20	14/21	17/23
%	69%	69%	81%	75%	75%	55%	67%	74%

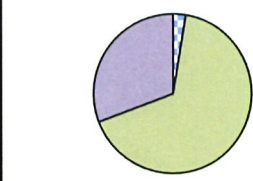
2021/2022 High School Literacy Intervention Results


Students Receiving Levelled Literacy Intervention (LI) - Sept 2021											
Grade	Total Number of Students	E	R	S	T	U	V	W	X	Y	Z
8	13	1	0	2	0	2	2	1	0	5	0
9	6	0	0	0	0	3	0	0	1	2	0
10	3	0	0	1	0	2	0	0	0	0	0

Student Progress as of June 2022												
Grade	Total Number of Students	I/J	R	S	T	U	V	W	X	Y	Z	Complete
8	13	1	0	0	0	2	0	1	2	1	6	6
9	6	0	0	0	0	3	0	0	0	0	3	3
10	3	0	0	0	0	2	1	0	0	0	0	0


Foundation Skills Assessment 2021/2022

Grade 4 Literacy

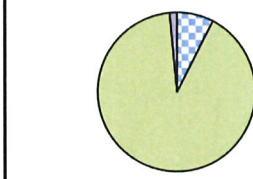
Literacy		Participation Rate		Emerging		On Track		Extending	
		#	%	#	%	#	%	#	%
	Writers Only	46	84.8	1	2.6	26	66.7	12	30.8
	Female	20	90	1	5.6	10	55.6	7	38.9
	Male	26	80.8	0	0	16	76.2	5	23.8
	Indigenous	13	76.9	0	0	8	80	2	20
	ELL	2	100	0	0	2	100	0	0
	Diverse Needs*	6	16.7	0	0	1	100	0	0


 Not Yet Meeting


 Meeting


 Exceeding

Grade 7 Literacy

Literacy		Participation Rate		Emerging		On Track		Extending	
		#	%	#	%	#	%	#	%
	Writers Only	72	93.1	5	7.5	61	91	1	1.5
	Female	32	100	1	3.1	30	93.8	1	3.1
	Male	40	87.5	4	11.4	31	88.6	0	0
	Indigenous	27	92.6	3	12	22	88	0	0
	ELL	2	50	0	0	1	100	0	0
	Diverse Needs*	12	66.7	2	25	6	75	0	0

 Not Yet Meeting

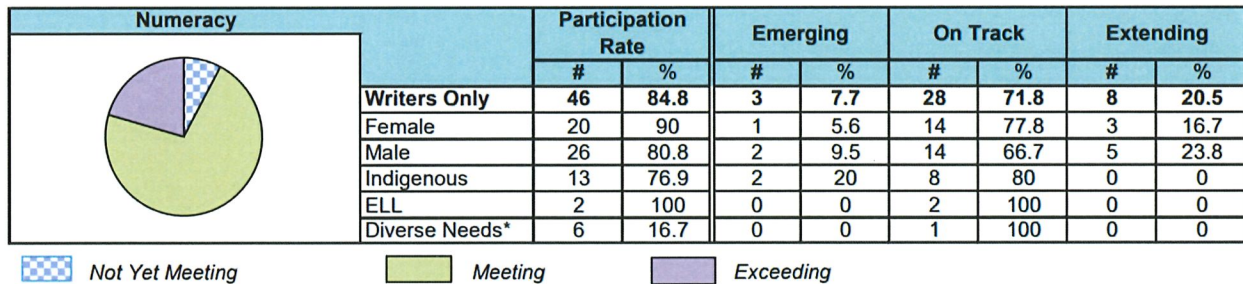
 Meeting

 Exceeding

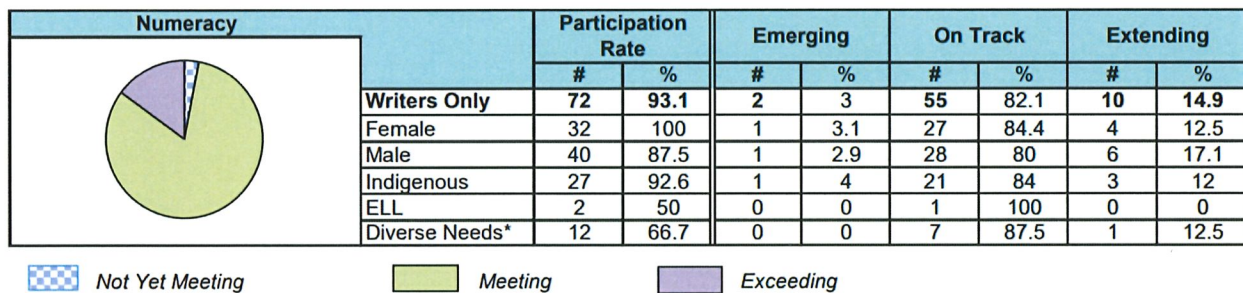
Numeracy 2021/22

The FSA results for Grade 4 were 92.3% and 80% for Indigenous students On Track and Extending. For Grade 7 the results were 97% and 96% for indigenous students.

Grade 4 Numeracy



Grade 7 Numeracy



Graduation Program Literacy and Numeracy 2021/22

The Grade 10 & 12 Literacy and Grade 10 Numeracy exams are a part of the new BC Graduation Program intended to support literacy and numeracy screening at the secondary level. We are monitoring student progress and responding with basic skills interventions.

District results for 2021/22 for Grade 10 Literacy were 66% Proficient and Extending while indigenous students were 67% Proficient and Extending.

The Grade 12 Literacy Assessment was held in November and April depending on when students were taking English 12. The November results were 66.7% Proficient and Extending while Indigenous students were at 60%. The April results were 85.7% and indigenous student results were masked due to the small number of students writing the assessment in April.

District results on the Grade 10 Numeracy were again very low with most of our students in the Emerging and Developing stages.

Grade 10 Literacy Assessment 2021/22

April 2022 Grade 10 Literacy			Students Achieving Assessment Score				
		Total	NC*	1 (Emerging)	2 (Developing)	3 (Proficient)	4 (Extending)
	All Students	41	0	1	13	27	0
	Percentage		0.00%	2.44%	31.71%	65.85%	0.00%
	Aboriginal	15	0	1	4	10	0
	Percentage		0.00%	6.67%	26.67%	66.67%	0.00%
	Provincial Average	24983	0.19%	5.63%	22.43%	59.90%	11.85%

*NC = Not Completed - student did not complete enough of the assessment to be properly assessed

November 2021 Grade 12 Literacy			Students Achieving Assessment Score				
		Total	NC*	1 (Emerging)	2 (Developing)	3 (Proficient)	4 (Extending)
	All Students	39	0	0	13	22	4
	Percentage		0.00%	0.00%	33.33%	56.41%	10.26%
	Aboriginal	10	0	0	4	6	0
	Percentage		0.00%	0.00%	40.00%	60.00%	0.00%
	Provincial Average	15271	0.24%	3.31%	23.97%	56.68%	15.81%

April 2022 Grade 12 Literacy			Students Achieving Assessment Score				
		Total	NC*	1 (Emerging)	2 (Developing)	3 (Proficient)	4 (Extending)
	All Students	7	0	0	1	6	0
	Percentage		0.00%	0.00%	14.29%	85.71%	0.00%
	Aboriginal	Masked					
	Percentage						
	Provincial Average	31584	0.19%	1.98%	20.29%	58.49%	19.05%

Grade 10 Numeracy Assessment 2021/22

April 2022 Grade 10 Numeracy					Students Achieving Assessment Score			
		Total	DSQ*	NC**	1 (Emerging)	2 (Developing)	3 (Proficient)	4 (Extending)
	All Students	39	4	0	13	17	5	0
	Percentage		10.26%	0.00%	33.33%	43.59%	12.82%	0.00%
	Aboriginal	14	2		6	5	1	0
	Percentage		14.29%	0.00%	42.86%	35.71%	7.14%	0.00%
	Provincial Av	21233	N/A	0.63%	16.24%	37.20%	34.61%	11.33%

*DSQ = After review by Ministry, student disqualified for failure to adhere to assessment guidelines

**NC = Not Completed - student did not complete enough of the assessment to be properly assessed

June 2022 Grade 10 Numeracy				Students Achieving Assessment Score			
		Total	NC*	1 (Emerging)	2 (Developing)	3 (Proficient)	4 (Extending)
	All Students	1	0	0	1	0	0
	Percentage		0.00%	0.00%	100.00%	0.00%	0.00%
	Aboriginal	Masked					
	Percentage						
	Provincial Average	21560	0.35%	16.03%	33.76%	38.18%	11.68%

Grade to Grade Transitions 2020/21

This data indicates the number and percentage of students who are progressing to the next grade level. The data indicates a drop at grade 11 particularly with indigenous students. This may reflect the impact of the COVID pandemic on our students. We will continue to monitor students moving to other schools and districts to ensure that students are successful. We have implemented a Grad Mentor program to focus on graduation success.

Grade to Grade Transitions

SCHOOL YEAR 2020/2021	GRADE	ENROLLMENT COUNT	SUCCESS COUNT	Grade to Grade Rate
	8	57	56	98%
	9	41	39	95%
	10	42	38	90%
	11	51	45	88%

Indigenous Students Grade to Grade Transitions

SCHOOL YEAR 2020/2021	GRADE	ENROLLMENT COUNT	SUCCESS COUNT	Grade to Grade Rate
	8	21	20	95%
	9	21	19	90%
	10	23	21	91%
	11	18	14	78%

Human and Social Goal

Educational Outcome 3	Students will feel welcome, safe, and connected to their school.
Measure 3.1	Number and percentage of students in grades 4, 7, and 10 who feel welcome, safe, and have a sense of belonging in their school.
Measure 3.2	Number and percentage of students in grades 4, 7, and 10 who feel there are two or more adults at their school who care about them.

Student Learning Survey 2020/2021

The student learning survey results for 2021/22 were not yet available when writing this report in July 2022. The new data will be reviewed by the Board of Education and Childcare and added to this report later as part of the continuous cycle of review and learning.

Participations number and percentage by Respondent Groups

Grade 3/4	Grade 7	Grade 10	Grade 12
43 84%	49 84%	36 86%	22 44%

Survey results for students reporting “Many Times”, “All of the Time”, “Agree”, or “Strongly Agree”.

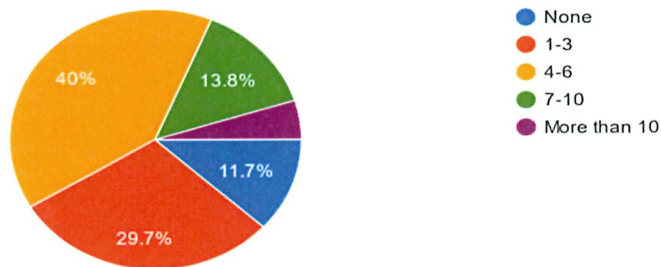
Survey Questions 2020/2021	Gr. 3/4	Gr. 7	Gr. 10	Gr. 12
Is school a place where you feel like you belong?	29 67%	19 39%	6 17%	7 32%
How many adults (2 or more) at your school care about you?	37 86%	27 56%	17 47%	17 47%
Do you feel welcome at your school?	34 79%	38 79%	6 17%	8 36%
Do you like school?	28 65%	17 39%	7 19%	9 41%
Are your questions valued and welcomed by the adults at your school?	37 86%	n/a	n/a	n/a
Do you feel safe at school?	40 93%	36 77%	14 39%	15 68%
At school, are you bullied, teased, or picked on?	4 9%	3 6%	6 17%	2 9%
At school, are you being taught about local First Nations?	8 19%	9 19%	10 28%	6 27%
At school, I am learning how to care for my mental health? (anxiety, stress, anger, relationships)	19 45%	16 35%	7 21%	6 27%
When you make a choice, do you think about how it might affect others?	24 57%	21 44%	11 31%	12 56%
I feel I am getting better at math.	35 81%	34 71%	13 36%	14 64%
I feel I am getting better at reading.	33 79%	35 73%	13 36%	13 59%
Does school make you feel stressed or worried?	4 10%	9 20%	19 54%	12 55%

Open Parachute Program 2021/2022

We have seen an increase in the number of students and staff seeking counselling support for mental health issues during the COVID pandemic. The Open Parachute Program was implemented in spring 2022 for mental health support in Grades k to 12. All teachers and classes participated. We tracked data from the high school in Grades 8 to 12. All subject teachers and classes participated in Open Parachute lessons initially. For the next year the lessons will be taught in all classes k to 7 and in the high school in all PE/Health classes and CLC.

How many Open Parachute sessions have you participated in?

145 responses



In general has Open Parachute made you more aware of and knowledgeable about youth mental health?

145 responses



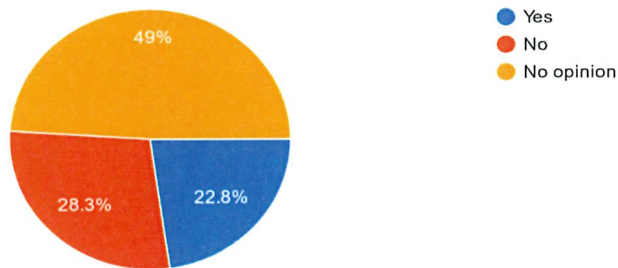
Has Open Parachute changed your thoughts and/or made you more aware of your own mental health?

145 responses



Do you think the Open Parachute program should continue next year?

145 responses



Career Development Goal

Educational Outcome 4 Students will graduate.

Measure 4.1 The number and percentage of resident students who achieved a BC Certificate of Graduation Dogwood Diploma within five years of starting grade 8.

Educational Outcome 5 Students will have the core competencies to achieve their career and life goals.

Measure 5.1 Number and percentage of students transitioning to Canadian post-secondary institutions within 1 and 3 years.

Graduation 2021/22

Our graduation rates were somewhat higher with COVID mandates becoming more normalized and lessening towards the end of the school year. The staff worked diligently to track and assist students on I plans and with attendance issues as some students found that during COVID mandates, their motivation was reduced.

Graduation Rates

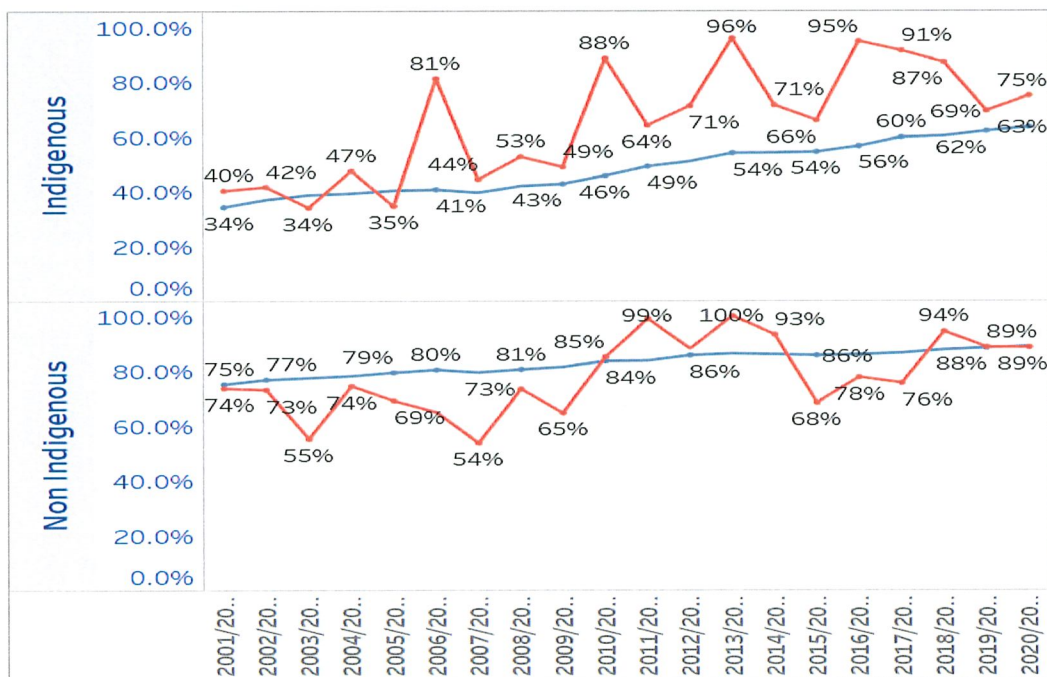
Graduation Rates	Grade 12 Students	Eligible for Dogwoods	Did not complete requirements	Receiving Dogwood	Percent Graduated	Receiving Evergreen	Adult Dogwoods
2020/21	51	50	8	42	84%	1	3
2021/22	51	50	4	46	92%	1	4

Indigenous Graduation Rates	Grade 12 Students	Eligible for Dogwoods	Did not complete requirements	Receiving Dogwood	Percent Graduated	Receiving Evergreen	Adult Dogwoods
2020/21	20	19	5	14	70%	1	1
2021/22	16	15	1	14	93%	1	4

Five-Year Completion Rates

The five-Year completion rate shows how many students graduate in the five years since the beginning of grade 8. New data will be reviewed by the Board of Education and Childcare and added to this report later as part of the continuous cycle of review and learning.

	2019/2020			
	5 Year Completion Rate		6 Year Completion Rate	
	Fort Nelson Province - Pub..		Fort Nelson Province - Pub..	
Indigenous	69.3%	62.0%	76.0%	71.1%
Non Indigeno..	88.6%	88.4%	91.1%	92.2%



Five-Year Completion Rate	District Rate	Province Rate	Indigenous District Rate	Indigenous Province Rate
2020/21	35 82.0%	90%	14 75.0%	72.0%

District Career Programs 2021/22

The participation rates in our Career Programs have declined with the economic downturn in the natural gas industry in Fort Nelson. More students are changing their graduation goals to a university focus over the trades. We are finding fewer students want trades-related elective courses over academic courses. COVID also restricted work experience opportunities.

Career Programs 2021/22	All Students Participating	Aboriginal Students Participating	All Students Completing	Aboriginal Students Completing
Youth Train in Trades	1	0	1	0
Youth Work In Trades	5	3	3	2
Work Experience 12	16	9	9	3
Skills Exploration 12	NA	NA	NA	NA
Youth Explore Trades Sampler	NA	NA	NA	NA
Dual Credit other post -secondary course	8	1	6	1

Graduates by Time of Transition to Post Secondary Institutions 2021/22

Our students transition to Post Secondary Institutions both academic and trades throughout Canada. This year we have students registered in the University of Victoria, University of Saskatchewan, University of Alberta, Memorial University Nfld., University of British Columbia, Thompson Rivers University, and the University of Northern B.C. for September 2022. We saw a trend this year of more students taking a year to work before entering post secondary institutions. This may be due to the economic downturn in the community.

Groups of Students We are Paying Particular Attention To – 2021/22

Students who are Children in Care

During the 2021/22 school year we had fewer than five children in care. Meetings with the Ministry of Children and Families often were regarding specific students, rather than children in care due to a lack of social worker staffing. School team meetings occur to discuss planning, interventions, and progress. As this is a small number of students, results on Ministry of Education assessments are masked to protect their privacy.

Students who have Diverse Abilities

In 2021/22, 75 students in Grades K to 12 were identified as having Diverse Abilities. Of these, 42 also identified as Indigenous. This is an area that we continue to work on to reduce through student intervention and staff training in the areas of social-emotional development and trauma informed practice.

Steps for 2022/23

In School District 81 Fort Nelson, we are continuously learning and improving.

Key steps will include:

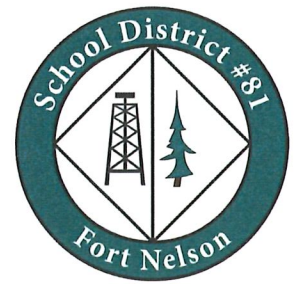
- Continue increased phonological development for students entering kindergarten
- Continue to work on consistency across classes and schools for delivery of reading assessment and reading levels
- Continue Speech Therapy with our Speech Pathologist and TinyEye services to students in k to 4 with delayed language needs
- Continue implementation of the Open Parachute program with students in k to 12 for mental health support and social emotional development
- Participate in Equity project with Indigenous Education Council
- Develop new Local Education Agreement with Prophet River First Nations
- Implement a District Numeracy Committee
- Continue graduation mentor program to ensure students are on track to graduate and receiving any supports needed
- Continue long-term planning for facilities to support student success
- Continue upgrades to technology infrastructure and hardware to support student success

APPENDIX A

Financial Statement Discussion and Analysis For the Year Ended June 30, 2022

School District #81 (Fort Nelson)

Financial Statement Discussion and Analysis
For the Year Ended June 30, 2022



AS A BOARD OF EDUCATION
OUR PURPOSE
IS TO HELP OUR STUDENTS LEARN
WE VALUE
RESPECT, INTEGRITY, INNOVATION, AND BUILDING SELF-WORTH
OUR MISSION
IS TO PREPARE AND INSPIRE OUR STUDENTS
OUR VISION
IS TO BUILD SUCCESSFUL FUTURES

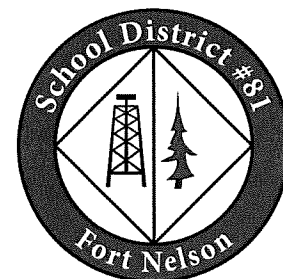
Pursuant to Section 157 of the B.C. School Act, “the board must cause to be prepared each fiscal year by the secretary-treasurer or other person authorized by it, financial statements of the school district respecting the preceding fiscal year”.

This discussion and analysis document is intended to provide a more comprehensive understanding of the School District’s financial activities and financial health and should be read in conjunction with the School District’s financial statements published on the school district website.

School District 81 is located in the north east corner of British Columbia, on the traditional territory of Fort Nelson First Nation. The District is governed by a Board of Education comprised of five elected trustees. The District operates four schools in the municipality of Fort Nelson – two primary K-4, one Grades 5-7, and one Grades 8-12 - and one rural K-12 in Toad River. The student population in the school year 2021/22 was 635 students, approximately 36 more students than 2020/21.

School District #81 (Fort Nelson)

Financial Statement Discussion and Analysis
For the Year Ended June 30, 2022



Financial Highlights – Operating, Special Purpose, and Capital Funds

Statement 1 – Statement of Financial Position

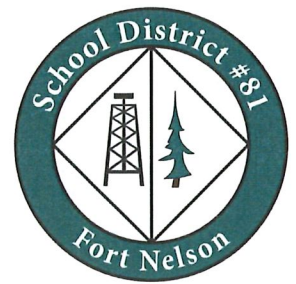
	2020/21	2021/22	Variance Analysis
Cash	\$2,049,205	\$2,552,794	Increased balances in school accounts; enrolment was up; greater revenue received.
Accounts Receivable	\$ 275,583	\$ 75,586	Fewer accounts receivable.
Current Liabilities	\$1,012,810	\$1,100,998	Accounts payable increased slightly. Vacation liability increased.
Prepaid Expenses	\$ 81,429	\$ 360	Fewer prepaid expenses.

Statement 2 – Statement of Operations

	2020/21	2021/22	Variance Analysis
Total Revenue	\$12,367,086	\$12,409,041	Funding received to address mental health and continuing covid 19 needs including ventilation. Per pupil allocation increased 4.3% from \$7560 to \$7885. Allocations for special needs increased by 11.1% and targeted Indigenous funds increased by \$65 per pupil.
Total Expenses	\$12,328,699	\$12,176,388	Staffing changes mid year decreased overall costs; decreased costs of general supplies.

School District #81 (Fort Nelson)

Financial Statement Discussion and Analysis
For the Year Ended June 30, 2022

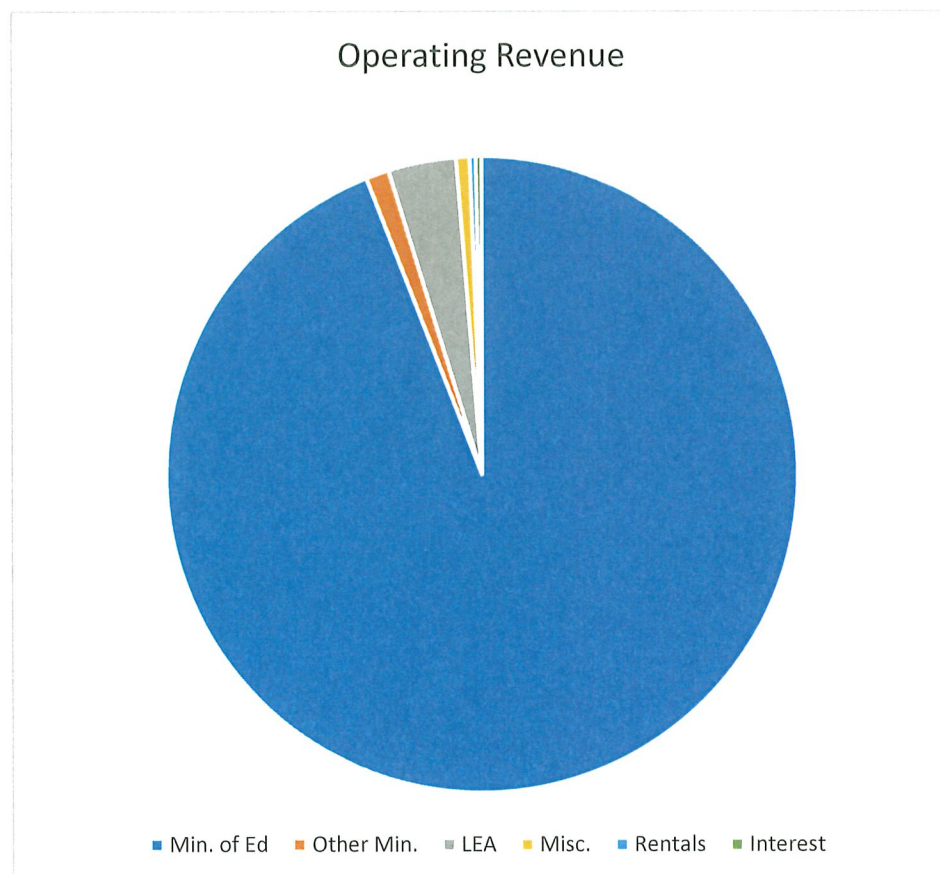


Financial Highlights

Operating Fund – Schedule 2

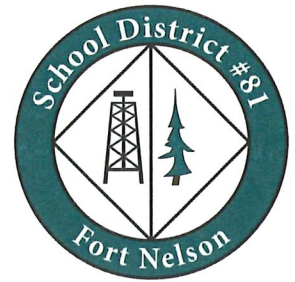
Operating Revenue

The Ministry of Education and Child Care operating grant is the main source of operating revenue for the school district. Additional revenue is received from other Ministries to support our trades and Early Childhood Education programs and maintenance service contract with Northern Lights College. Other sources of revenue include our Local Education Agreement/Direct funding from First Nation bands; miscellaneous revenue, rentals and leases, and investment income for a total of \$10,463,804.



School District #81 (Fort Nelson)

Financial Statement Discussion and Analysis
For the Year Ended June 30, 2022

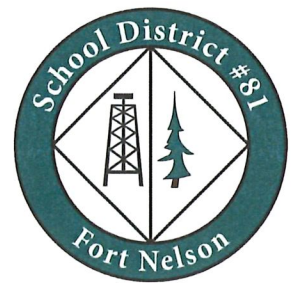


Revenue	2020/21	2021/22	Variance	% increase/ (decrease)
Ministry of Education And Child Care	\$9,499,621	\$9,901,127	\$401,506	4.23
Other Ministries	\$111,871	\$128,073	\$ 16,202	14.48
LEA	\$366,681	\$332,738	-33.94	-.01
Miscellaneous	\$21,381	\$ 46,100	\$24,719	115.6
Rentals and Leases	\$ 27,456	\$ 36,520	\$ 9,064	33.01
Interest Income	\$ 21,309	\$ 19,246	-\$ 2,063	-9.69

The School District had an increase in the projected number of students from February to September. As well, there was an increase in per pupil allocations, special needs student funding and Indigenous pupil allocations. There was an increase in “other ministry” revenue due to a new Northern Opportunities program for Early Childhood Education Rentals. Leases increased due to the establishment of two portable sites for Early Learning/pre and after school programs operated in partnership with Fort Nelson Family Development Society at each of our primary schools. Interest was slightly less due to fluctuating interest rates and less funding assigned to the interest bearing Ministry account.

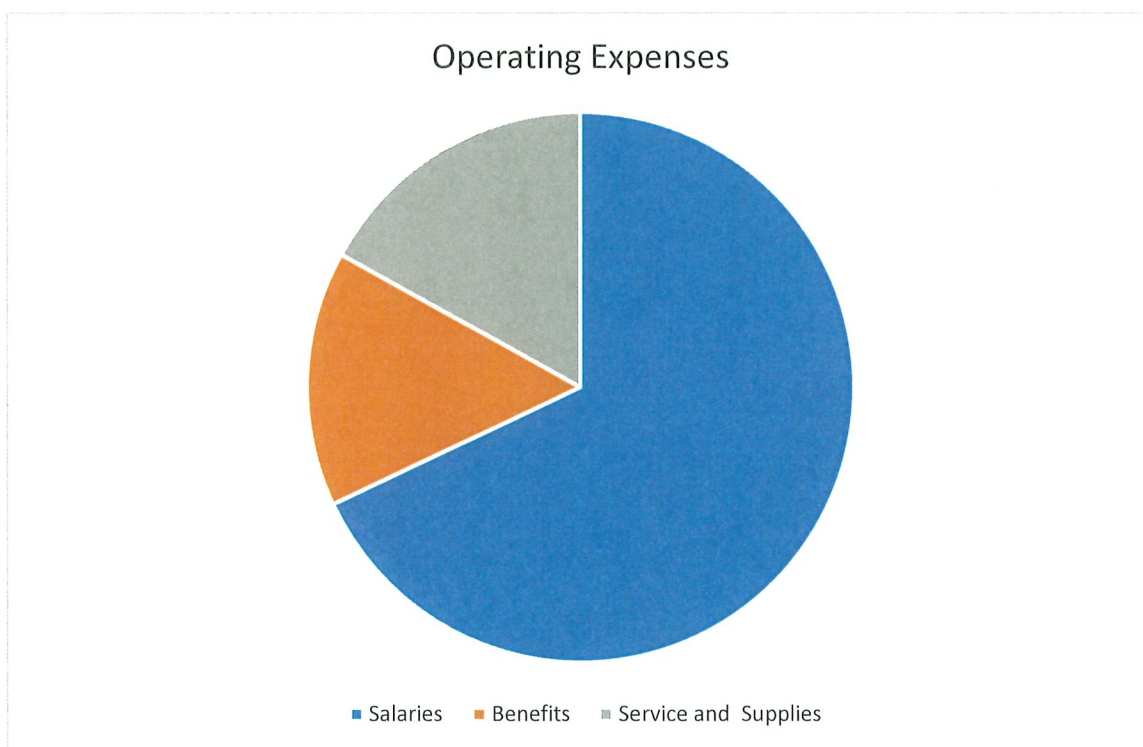
School District #81 (Fort Nelson)

Financial Statement Discussion and Analysis
For the Year Ended June 30, 2022



Operating Expenses

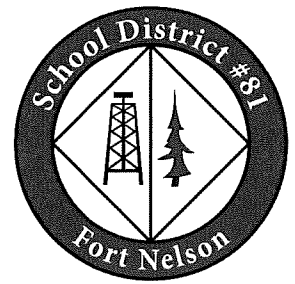
Operating Expenses include salaries, benefits, and service and supplies totaling \$9,989,565.



Expenses	2020/21	2021/22	Variance	% Increase/ (Decrease)
Salaries	\$6,561,167	\$6,814,168	\$253,001	3.86
Benefits	\$1,712,302	\$1,498,315	-\$213,987	-12.5
Services and Supplies	\$1,684,532	\$1,677,082	-\$ 7,450	-.44

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Salary costs increased in 2021/22 due to labour settlements that provided salary increases for all employee groups other than Superintendent and Secretary-Treasurer. Benefits decreased due to negotiated preferential usage rates resulting in premium holidays (no charges for 3 months for some benefits). Services and supply expenses decreased due to funds available for covid related expenses.

In the 2021/22 school year our auditors recommended that we collapse some of our liability accounts as they did not meet the proper definition and move the monies into surplus. Therefore, you will note that the internally restricted surplus has increased from \$41,342 to \$416,563 while the unrestricted operating surplus has decreased from \$262,587 to \$217,358, leaving the total accumulated operating surplus as \$633,921 as of June 30, 2022. See Note 12 in the Financial Statements.

Special Purpose Funds- Schedule 3

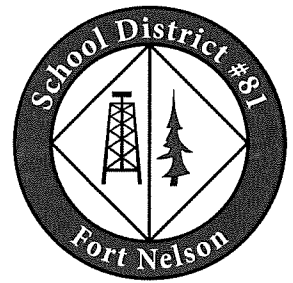
“Pursuant to Sections 156 (4) and (5) of the School Act, each special purpose fund must be accounted for in accordance with the terms of that special purpose fund. Treasury Board Restricted Contribution Regulation 198/2011 defines a restricted contribution as a contribution that is subject to a legislative or contractual stipulation or restriction as to its use other than a contribution or part of a contribution that is of, or for the purpose of acquiring land.”

The following grants meet the definition of a restricted contribution and are reported on Schedule 3A (consolidated on Schedule 3):

Annual Facility Grant	Learning Improvement Fund
Special Ed Equipment Grants	Scholarships and Bursaries
Community Links	Official Languages in Education French Programs
Strong Start	Ready, Set Learn

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First Nation Transportation Mental Health in Schools
Classroom Enhancement Fund - Overhead, Staffing, Remedies
Speech and Language School Generated Funds
Safe Return to School Grant/ Federal Safe Return to Class Fund/Ventilation
Safety Grant

Any unspent funds are considered to be Deferred Revenue and are carried forward to be used for the intended purpose in future years.

Capital Fund – Schedule 4

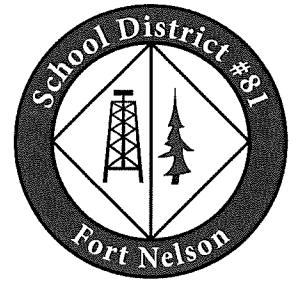
Annual Facilities Grant

The District receives an Annual Facilities Grant, part of which is special purpose funding (\$63,249) and the balance (\$268,119) is bylaw. The grant is to support the infrastructure of our district buildings. The Ministry identifies the eligible areas where these funds are to be used.

A number of years ago the Ministry of Education and Child Care authorized the school district to proceed with a 2.5 million dollar upgrade to the ventilation system in the shop area of our highschool. Payments for this upgrade are taken from the Annual Facilities Grant funding. This year \$158,875 was spent on this loan payment. The balance was spent on access upgrades at JS Clark School and cladding at R.L. Angus School.

School District #81 (Fort Nelson)

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Bylaw Capital Funds

In 2020/21 the School District was approved \$2,297,480 in Bylaw Capital Funds - \$150,000 was approved for lighting upgrades; \$165,000 for an accessible playground at Toad River School; and \$1,982,480 for cladding projects at RL Angus School, G.W. Carlson School, School Board Office/Portable, Maintenance Shop, and Toad River School.

We were able to complete the RL Angus interior lighting upgrade from T8 to LED flat panels.

The Certificates of Approval were extended to October 31, 2022 from March 31 as many of the projects required the warmer weather for completion.

Capital Purchases from Operating Funds and Special Purpose Funds

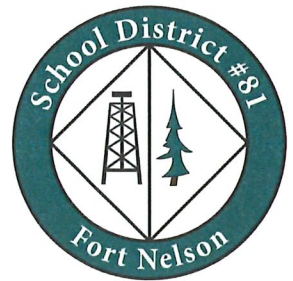
Prior to annual budget preparation in the spring, staff and parents are invited to identify capital needs in their buildings. Some minor capital items are purchased from operating funds and special purpose funds. In 2021/22 \$288,129 was spent on furniture and equipment, computer software and computer hardware.

Our ventilation systems are regulated in all of our school buildings through direct digital controls (DDC), providing maximum allowable air exchanges, depending on the outside air temperature. The system is active from 7 a.m. to 5 p.m. daily. Our classrooms in our school buildings have independent climate control, therefore, if one furnace goes out only a minimal number of classrooms are affected, not the entire building.

Last year we used Federal Covid funds to purchase the latest technology called Global Plasma Solutions (GPS) for all school district buildings at a cost of \$132,823. The GPS NBMI (Needlepoint Bipolar Ionization) technology reduces airborne particles through agglomeration. The ions attach to the airborne particles. The particles are subsequently attracted to one another, effectively increasing mass and size that is easily captured by the air filtration system. During

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For the Year Ended June 30, 2022



the GPS cleaning process the NPBI technology attacks and kills viruses, mold spores, and bacteria, leaving clean indoor air. In consultation with our HVAC service providers it was recommended that we maintain the use of 2 inch MERV 8 furnace filters as the MERV 13 would decrease the air flow preventing the effectiveness of the GPS NBMI system. Our furnace filters are changed quarterly.

As these systems are now active in all our buildings we used the \$50,000 provided this year to offset our utility costs district wide.

As well, while installing the new cladding on our buildings we have also installed new windows at GW Carlson School, RL Angus School, and the School Board Office to assist with more ventilation in our individual classrooms/offices and

Loans for Capital Items

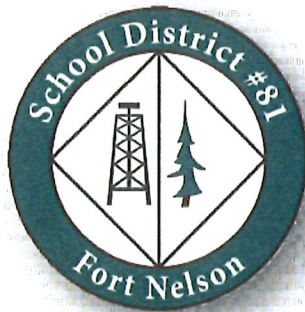
The School District finances their capital purchases through the Municipal Finance Authority. This year we had one ventilation loan; one computer loan; one last payment on a computer loan; a vehicle loan and we opened a new computer loan. All loans are at an interest rate of 3.34 per cent.

In 2021/22 the School District paid \$239,727 in principal payments on these loans.

APPENDIX B

School District 81 Fort Nelson 3 Year Technology Plan 2021-2024

Year 2



SCHOOL DISTRICT 81 – FORT NELSON
3 YEAR TECHNOLOGY PLAN: 2021 – 2024



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INTRODUCTION

The technology plan aims to provide an overview of the current and future operational and educational needs in the provision, maintenance and use of technology in School District 81. This 3-year plan is a living document, designed to be flexible to ensure it can grow and adapt continuously in response to changes in best practice and organizational need. At its core, the plan is founded on the understanding that in our educational context, technology is a tool to enhance and amplify teaching and learning. As such, the Fort Nelson School District is committed to ensuring the adoption and implementation of technology will always be in service to broader district goals.

The SD81 vision statement is, "As a community of learners we embrace opportunities to build successful futures." We believe that technology, when carefully selected and thoughtfully implemented, can be an effective tool in supporting meaningful inclusion and improved student outcomes.

Technology in SD81 is used both as assistive tools and for inquiry-based learning. When provided tools and inclusive supports, we have seen the success that students are having with self-determination and independence in their learning. We believe that fostering connection to school by engaging students in their learning, and enhancing involvement, choice and personal attachment will lead to student academic success and a greater sense of belonging and self-worth.

Furthermore, our students need to be prepared and empowered to contribute their personal best as tomorrow's leaders. Supporting the development of lifelong learning attributes, skills and abilities are key to future preparedness and success. These ideals are all supported through the implementation of the SD81 Technology plan by encouraging our students to be risk takers, problem solvers, and innovators.

"To provide and support technology resources that enhance learner-centered instructional environments; and to assist educators and learners in attaining the skills needed to work and learn in an increasingly connected digital society."

Tech Committee Mission Statement



BACKGROUND (PRIOR WORK)

Over the past four years, our existing Technology Plan (2017) resulted in the completion of the following projects:

- Acquisition of 400+ Chromebooks to provide 1:1 at FNSS and RLA
- Acquisition of 120+ iPads for use at all school sites
- Acquisition of 55 HP Laptops for staff use
- Migration from First Class to Microsoft 365 for email, calendar, and file sharing
- Migration from L4U Library Software to Insignia
- Migration from excel spreadsheets to AssetTiger for asset management and tracking
- Installation of security infrastructure at FNSS, RLA, JSC, and GWC
- Upgrade to network wiring at RL Angus
- Upgrade to latest generation Palo Alto firewalls, with enhanced security rules
- Protection from online threats with always on GlobalProtect
- Upgrades and improvements to networking hardware and servers at FNSS and SBO
- Mounted projectors in 85% of classroom
- Refreshed district website with a new, more modern look
- Professional development training opportunities for district and school staff



TECHNOLOGY SUPPORTING LEARNING

CHROMEBOOKS

Over the past four years, teachers and students at RLA and FNSS have seen the benefits of moving to a 1:1 model with Chromebook. With increased access to technology, along with ongoing training and professional development, teachers have embraced the opportunity to access online resources, create interesting and engaging lessons, and teach important skills in the areas of technology that are critical for student success in the modern world.

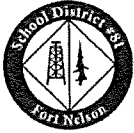
Chromebooks, along with Goggle's G-Suite, including Google Classroom and Google Docs, proved to be a valuable resource during the pandemic. Our subscription to Google Read / Write provides additional learning supports for all students. This tool can read text out loud on any website or translate speech to text to those who need additional literacy support when sharing their ideas. It also assists with taking notes for more senior students.

At FNSS, students are permitted to take their Chromebook's home to complete homework. This model, which is rare in BC, ensures that all students have equal access to equipment that will help them achieve success. Our ongoing use of GoGuardian ensures that students are only access content that is appropriate and educational whether at school, or at home. Despite some initial concerns, we have had less than 2% of our devices lost or not returned.

With all the successes we have had there have been a few challenges. The most notable has been the high rate of failure of the EduGear devices at FNSS, with over 100 devices no longer functioning, primarily due to battery failure. We have also had to replace chargers, hinges, and other internal parts to keep them functioning this last year. This is compared to the HP Chromebook we have at RLA which have had a failure rate of only 2 devices over the last three year. We plan on replacing the entire FNSS inventory of devices in the summer of 2021 with HP Chromebooks.

Despite over 80% of students indicating they enjoy the privilege of having a Chromebook assigned to them at FNSS, there is a small minority of students who would prefer not to have the responsibility of looking after a Chromebook. These students often show up to class without their device, causing them additional workload on teachers and missed learning by students. After discussion with staff and students, we plan to place "Tech Tubs" in each class that house 6 devices that remain permanently in the classroom. Students who choose not to sign-out a Chromebook at the beginning of the year will still be provided with the tools required to complete their assignments at school, but will not have home access. Many students have indicated they already have a personal device at home they can use.

Chromebooks have a useful life expectancy of 6.5 years and will stop receiving updates from Google after this time. In order to be flexible with our purchases, we plan to purchase new devices every 3 years, replacing half the schools' devices at a time.



IPADS

At the primary level iPads have become a valuable tool for educators. The ease of use and familiarity of iPads make them well suited for K-4 students.

We plan to extend the 1:1 ratio by providing each classroom at GWC and JSC with a set of iPads. This will provide teachers with an “always available” tool to assist with achieving educational outcomes. There are a variety of educational apps that we already subscribe to (Reading Eggs, Raz-Kids, Mathletics) along with other free apps (EPIC) that support the district's goal of increasing the percentage of students meeting and exceeding in reading and math by the end of grade 4.

FNSS / RLA / TOAD iPads will be replaced on a 6-year replacement cycle.

GWC and JSC iPads will be replaced on a 3-year cycle like the Chromebooks at FNSS / RLA.

The acquisition of these devices will make Fort Nelson a 1:1 District, which we can promote to prospective staff and students alike.

COMPUTER LABS

With the introduction of 1:1 classroom, computer labs are becoming an outdated model at the primary and elementary level. This year we removed the computer lab at RLA and were able to use the funds recovered from the sale of the devices to reinvest in new technologies. Once 1:1 is available at GWC and JSC, along with a cart of Chromebook at each school, there will no longer be a need for computer labs at these sites. This change will be made in consultation with the teaching staff at each site.

FNSS will still retain its one computer lab for teaching Information Technology, Robotics, and other upper-level courses that require hardware and software beyond what Chromebooks and iPads can provide. This lab will continue to be replaced on a 6-year cycle.

Technology Supporting Learning - Recommendations

1. Purchase a new set of Chromebooks for FNSS to replace failing device. (2021)
2. Purchase a new set of Chromebooks for Toad River to replace aging Mac devices. (2021)
3. Purchase 15 “Tech Tubs” to be placed in each FNSS classroom to store extra devices that students can use who choose not to sign-out a Chromebook. (2021)



SD 81 TECHNOLOGY PLAN 2021-2024

4. Move a set of extra Chromebooks to JSC / GWC and purchase a cart to store them in. (2022)
5. Purchase an additional set of iPads for GWC and JSC, along with storage cart (2021)
6. Purchase new iPads for all school sites and move older devices to JSC and GWC to complete their transition to fully 1:1 school. Additional carts will also need to be purchased. (2022)
7. Purchase a new set of Chromebooks for RLA. Old RLA devices will be moved to other schools as required. (2022).
8. Remove the computer lab at GWC and JSC (2022). This space can be used in new and creative ways by staff and students.



TECHNOLOGY SUPPORTING STAFF

TEACHER LAPTOPS

In 2018, all teaching staff in SD 81 were provided with new HP laptops. Over 50 devices were purchased and distributed to those who requested them. Many teachers have chosen to use their personal device alongside the district provided device. We have received mostly positive feedback from teaching staff (although many still prefer the Apple's hardware and OS). These devices support the work that teachers do online, including accessing work emails, using G-Suite, accessing educational resources, working in MyEd, and a wide variety of work-related tasks. The computers have held up well with only a few experiencing minor failures that we could fix in house. These devices are on a six-year replacement cycle and we plan to update them in the summer of 2024.

NON-TEACHING STAFF WORKSTATIONS

These computers include those used by admin assistants, school librarians, and board office staff. We have completed required maintenance and upgrades to ensure they remain in working condition and have provided second monitors to improve productivity. Currently, all non-teaching staff workstations are replaced on a need to replace basis. We want to shift the purchase cycle of these devices to align with the purchase of the FNSS Lab so we can leverage better pricing from vendors. These devices will be replaced in 2024.

Technology Supporting Staff - Recommendations

1. Purchase new laptops for all teaching staff. Older laptops will be made available for EAs and other staff who wish to use a district device for work purposes. (2024)
2. Purchase new workstations for non-teaching staff. These devices will be moved to coincide with the purchase of the FNSS Computer Lab. (2024)



INFRASTRUCTURE

Information Technology infrastructure refers to the hardware, software, network resources and services, and understandings required for the effective and appropriate access, operation, and management of the district's IT environment.

Over the past five years significant investments have been made into our district's infrastructure:

- All sites (except Toad) have been rewired using industry standard Cat 6 ethernet cabling
- All networking switches are managed and make use of VLANs to increase security and performance
- All servers have been virtualized with ESXI to reduce the need for additional on-site servers and improve backup and disaster recovery procedures
- All network devices, servers and end-user workstations have backup power to provide at least 15 minutes of work time during an outage
- All teaching spaces have a projector, and most have a document camera
- New Richo Photocopier lease with colour devices for all sites
- Continuous 1-minute monitoring provides almost instant notification of network trouble spots

Servers

With the continued trend towards Software as a Service (SaS) in the cloud, the reliance on district own servers is decreasing. Over the next 3 years, we plan to continue this move transition away from self-hosting when it makes sense to do so. A limited number of servers will still be required on-site such as our security camera software, BlueIris.

Networking Switches

Our networking hardware at all sites remains in good working order and is currently mid-cycle. We have had only 1 failed device in the last five years due to a power bump. Replacement will be considered over the next few years as we want it to integrate with our wireless infrastructure, so we have a single point of management.



Wifi

Our wireless infrastructure is also in good condition but is on a costly agreement with Meraki. If we do not renew, our Wi-Fi does not function. We explored alternative vendors in the summer of 2020 but decided to wait an additional year to see more Wi-Fi 6 devices come to market. Wi-Fi 6 is the latest standard in wireless infrastructure and will ensure that we are future ready for the next 5-7 years. We plan to make a final decision on a new vendor in June of 2021 and install new hardware over the summer months.

Projectors

Projects have now been mounted in the majority of classroom across the district. There are just a few classrooms at GWC that are difficult due to the lack of a drop ceiling. Working with maintenance we hope to have these mounted over the summer. FNSS projectors are starting to show their age at 10 years old and should be replaced with new devices capable of HDMI input. This would eliminate the need of teachers requiring speakers in their classroom.

Infrastructure – Recommendations

1. Purchase Wi-Fi 6 access points to replace current Meraki devices. (2021)
2. Purchase network switches to replace current D-Link devices. (2022-2023)
3. Investigate new network cabling at Toad River School. (2021)
4. Continue to transition away from on-site hosted applications and move towards cloud-based applications when it is deemed secure, appropriate, and economical.
5. Purchase new projects for FNSS to replace VGA only projectors. (2021)
6. Mount projectors in all teaching classrooms across the district. (2021)



BUILDING TEACHER CAPACITY

Technology is one of many tools that a teacher has in their tool kit of instruction. There needs to be ongoing, relevant, and accessible professional development opportunities for educators to understand and use the technology as an effective tool to amplify learning, and help teachers increase their confidence in using digital resources. We are very fortunate in SD 81 to have many teachers who embrace technology in their classroom and find new and creative ways to inspire their students to reach their full potential.

As we continue to incorporate more technology into the classroom with 1:1 devices, we want to ensure educators feel they have the skill and knowledge to be successful leaders. Over the next few years we hope to accomplish this by:

- Informing staff of internal and external learning opportunities
 - ERAC, SET-BC, CUEBC, and EdTech Canada host various in person and online workshops and conferences throughout the school year
 - MyEd, GSuite, Read & Write, and Microsoft offers offer free webinars
- Host bi-weekly workshops that can be attended in person or virtually on a variety of topics. Recordings of these sessions will be posted online for viewing at anytime
- Create a dedicated page on the website that has relevant and up-to-date resources and professional learning tools
- Offer co-teaching opportunities to those who are still developing their skills with technology
- Produce a monthly newsletter for staff highlighting new tech ideas for the classroom
- Create an onboarding training module required of all new staff that covers basics such as Outlook, MyEd (for teachers), and Powerschool.

Building Teacher Capacity – Recommendations

1. Continue to support professional development of all district staff in technology.
2. Create and implement a technology training module for all new staff



COMMUNICATION

The way we share information with stakeholders has undergone a substantial transformation over the last 20 years. Paper letters and phone calls have now been replaced with PDF emails and Facebook posts. With information overload it is increasing difficult to ensure that important messages are being received.

Currently, staff use a variety of methods to communicate in our district: phone calls, emails, letters home, text messages, and Facebook and website posts. With some many methods of communicating, ensuring that the message gets out can be a very time-consuming process.

SchoolMessenger

SchoolMessenger is a product that we hope to subscribe to in the fall of 2021 to reduce the demands on district staff when it comes to communicating with the public. This product allows messages to be sent via any platform, to any group of parents or students, with only a few clicks of a mouse. SchoolMessenger can be used to communicate routine messages and reminders, to more urgent events such as bus cancelations or school threats. More than 43 districts in the province already subscribe to the service and have been very satisfied with the product.

Social Media

More and more, parents and the public are reading school communications on social media sites such as Facebook, rather than through traditional sources like paper letters home, or email. It is important that we think critically about our online presence and how we want to manage these tools. They can be a great way to share news and successes in the district, but we want to ensure we are respecting the privacy of our staff and students and avoid any negative exposure.

District Website

Our District Website is the first-place parents and staff go when searching for information about the district. The site averages about 1500 views per month. The district site has recently been refreshed to include a more modern look, and better responsiveness on mobile devices. Individual school sites exist but are not updated on a regular basis due to time restraints and lack of training for staff. It is worth exploring what we want our web presence to be moving forward, and who will actively maintain it.



Communication – Recommendations

1. Purchase a subscription to SchoolMessenger to simplify and consolidate communications between the District, guardians, and students. (2021)
2. Explore the cost of outsourcing website development and maintenance to an external vendor. (2022)
3. Develop a strategic plan for our online presence. (2022)



ACKNOWLEDGEMENTS

A huge thank you to the following members of the District Technology Committee and other district staff for their feedback, suggestions, and additions to this plan:

William DesRoches-Fenton, District Technician

Kerri Larson, Teacher – FNSS

Lori Gilbert – Teacher – RLA

Alexsia Dekaneas – Teacher – RLA

Merideth Power – Teacher – GWC

Lori Woodworth – Teacher – JSC

Margaret-Anne Hall – Secretary Treasurer

Diana Samchuck – Superintendent

Appendix A - Proposed Budget 2021 - 2027

	Year 1 - Summer of 2021	Year 2 - Summer of 2022	Year 3 - Summer of 2023	Year 4 - Summer of 2024	Year 5 - Summer of 2025	Year 6 - Summer of 2026	Year 7 - Summer of 2027
Loan 1 3 - Year 8-83-51134-6	\$54,619.36 INCLUDED IN LEASE: Chromebooks (260) - \$104,000 FNSS Projectors (13) - \$10,000 iPads (50) - \$23,750 June Payment of old loan - \$7619.36	\$47,000.00 Year 2 of 3	Year 3 of 3 \$47,000.00 INCLUDED IN LEASE: Chromebooks (125) - \$50,000 PC Desktops (42) \$42,000 PC Laptops (40) \$40,000	\$45,000.00 Year 1 \$34,000.00 Year 2 \$26,000.00 Year 3 \$26,000.00	\$45,000.00 Year 1 \$26,000.00 Year 2 \$26,000.00 Year 3 \$26,000.00	\$45,000.00 Year 1 \$26,000.00 Year 2 \$26,000.00 Year 3 \$26,000.00	INCLUDED IN LEASE: Chromebooks (125) - \$50,000 iPads (115) - \$54,150 Year 3 \$26,000.00
Loan 2 3 - Year 8-83-51112-6	\$28,200.00 Year 4 of 4	\$35,014.33 Year 1 INCLUDED IN LEASE PAYMENT: Chromebooks (110) - \$44,000 iPads (115) - \$54,150 District Server - \$3,500 June Payment of old loan - \$1014.33	Year 2 of 3 \$34,000.00 Year 3 of 3 \$34,000.00	Year 1 \$34,000.00 Year 2 \$34,000.00 Year 3 \$34,000.00	Year 1 \$26,000.00 Year 2 \$26,000.00 Year 3 \$26,000.00	Year 1 \$26,000.00 Year 2 \$26,000.00 Year 3 \$26,000.00	Year 3 \$26,000.00
Lease Total	\$82,819.36	\$82,014.33	\$81,000.00	\$79,000.00	\$71,000.00	\$71,000.00	\$59,750.00
Capital	\$7,700.00 Tech Tub (15) - \$3,000 Chromebooks Cart (2) - \$3,200 Mount GWC Projectors - \$1,500	\$6,400.00 iPad Cart (2) - \$3200 Chromebooks Cart (2) - \$3200					
Licensing (Yearly) 1-02-31300-6	\$14,000.00 GoGuardian - \$6300 Read/Write - \$1400 CloudReady - \$3000 SchoolMessenger - \$2300 Misc - \$1000	\$14,500.00 Microsoft - \$4300 GoGuardian - \$6300 Read/Write - \$1400 SchoolMessenger - \$1500 Misc - \$1000	\$14,800.00 Microsoft - \$4600 GoGuardian - \$6300 Read/Write - \$1500 SchoolMessenger - \$1500 Misc - \$1000	\$15,400.00 Microsoft - \$5000 GoGuardian - \$6300 Read/Write - \$1500 SchoolMessenger - \$1600 Misc - \$1000	\$15,600.00 Microsoft - \$5200 GoGuardian - \$6300 Read/Write - \$1500 SchoolMessenger - \$1600 Misc - \$1000	\$15,800.00 Microsoft - \$5200 GoGuardian - \$6300 Read/Write - \$1600 SchoolMessenger - \$1700 Misc - \$1000	\$16,000.00 Microsoft - \$5400 GoGuardian - \$6300 Read/Write - \$1600 SchoolMessenger - \$1700 Misc - \$1000
Library Software 1-07-31300-6	\$2,800.00 Insignia	\$2,800.00 Insignia	\$3,000.00 Insignia	\$3,000.00 Insignia	\$3,000.00 Insignia	\$3,000.00 Insignia	\$3,000.00 Insignia
Replacement Computers	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Replacement Equipment	\$5,000.00 Wi-Fi Upgrade	\$3,000.00 Network Switches	\$3,000.00 Network Switches	\$3,000.00	\$3,000.00 Wi-Fi Upgrade	\$3,000.00	\$3,000.00
New Equipment 8-83-51110-6	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Supplies 1-02-51000-6	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Repairs 1-02-32400-6	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Software	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Operating Total	\$29,000.00	\$27,000.00	\$27,300.00	\$27,900.00	\$28,100.00	\$28,300.00	\$28,500.00
Total Budget Expens	\$122,319.36	\$118,214.33	\$111,300.00	\$109,900.00	\$102,100.00	\$102,300.00	\$91,250.00

Appendix B - Technology Department Budget History 2017 - 2021

Account	Description	20-21 Budget	20-21 Actual	19-20 Budget	19-20 Actual	18-19 Budget	18-19 Actual	17-18 Budget	17-18 Actual
OP 1-02-31300-6	Contracted Services	\$ 15,500.00	\$ 12,955.08	\$ 8,000.00	\$ 12,405.78	\$ 22,000.00	\$ 22,151.35	\$ 17,500.00	\$ 18,402.19
OP 1-02-32400-6	Computer Maintenance	\$ 1,500.00	\$ 3,117.85	\$ 1,000.00	\$ 3,140.64	\$ 1,500.00	\$ 854.35	\$ 2,736.52	\$ 1,500.00
OP 1-02-51000-6	Supplies	\$ 2,500.00	\$ 2,750.30	\$ 2,500.00	\$ 2,353.24	\$ 2,000.00	\$ 2,302.38	\$ 2,000.00	\$ 1,068.14
OP 1-07-31300-6	Library Software (Insignia)	\$ 3,000.00	\$ 2,730.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP 8-83-51100-6	New Equipment	\$ 3,000.00	\$ 2,641.60	\$ 3,000.00	\$ 1,938.76	\$ -	\$ 5,290.79	\$ 3,000.00	\$ 2,000.88
OP 8-83-51110-6	Computers	\$ -	\$ 18,097.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP 8-83-51112-6	MFA Loan #3	\$ 28,200.00	\$ 18,800.00	\$ 28,200.00	\$ 28,200.00	\$ 25,850.00	\$ 25,850.00	\$ -	\$ -
OP 8-83-51130-6	Replacement Equipment	\$ 6,000.00	\$ 2,724.48	\$ 4,000.00	\$ 1,388.98	\$ 4,000.00	\$ 5,578.05	\$ 4,000.00	\$ 3,504.68
OP 8-83-51131-6	Replacement Computers	\$ 3,000.00	\$ -	\$ 6,000.00	\$ 6,186.68	\$ 6,000.00	\$?	\$ 6,000.00	\$?
OP 8-83-51133-6	Software Replacement	\$ 1,000.00	\$ 1,058.49	\$ 1,500.00	\$ 1,151.41	\$ 2,000.00	\$ 2,218.19	\$ 2,000.00	\$ 921.29
OP 8-83-51132-6	MFA Loan #1	\$ -	\$ -	\$ -	\$ -	\$ 6,461.00	\$ 6,461.27	\$ 25,449.00	\$ 25,449.00
OP 8-83-51134-6	MFA Loan #2	\$ 51,088.00	\$ 34,058.72	\$ 51,088.00	\$ 51,088.00	\$ 51,088.00	\$ 51,088.00	\$ 46,831.00	\$ 46,830.74
		\$ 114,788.00	\$ 98,934.16	\$ 105,288.00	\$ 107,853.49	\$ 120,899.00	\$ 121,794.38	\$ 109,516.52	\$ 99,676.92
OP 0-00-64900	Miscellaneous Revenue	\$ -	\$ 15,000.09	\$ -	\$ 3,170.03	\$ -	\$ 11,430.00	\$ -	\$ -

* As of March 13, 2021