BOARD OF EDUCATION
SD NO. 40 (NEW WESTMINSTER)

Combined Education & Operations Policy and Planning Committee
AGENDA

Tuesday, March 3, 2020
6:00 pm
LORD KELVIN ELEMENTARY SCHOOL
1010 HAMILTON STREET, NEW WESTMINSTER

The New Westminster School District recognizes and acknowledges the Qayqayt First Nations, as well as all Coast Salish peoples on whose traditional and unceded territories we live, we learn, we play and we do our work.

			Pages
1.	**Approval of Agenda**	6:00 PM	
	Recommendation: THAT the agenda for the March 3, 2020 Combined Open Education Policy and Planning Committee meeting be adopted as distributed.		
2.	**Correspondence**	6:05 PM	
3.	**Comment & Question Period from Visitors**	6:10 PM	
4.	**Presentation**		
	a. Lord Kelvin Presentation (Students & Teachers)	6:20 PM	
5.	**Student Voice**		
	a. Queensborough Student Transportation (J. Bachra)	6:40 PM	3
	b. Student Symposium Verbal Debrief (Student Trustees)	7:00 PM	
6.	**New Business**	7:15 PM	
7.	**Reports from Senior Management**		
	a. January 31, 2020 Financial Report (B. Ketcham)	7:20 PM	18

b.	2020-2021 Preliminary Budget Update (B. Ketcham)	7:25 PM	
	i. Community Engagement Summary - Talking Tables		20
	ii. Structural Surplus/Deficit		28
c.	Board and Committee Meeting Calendar - September 2020 to June 2021 (B. Ketcham)	8:00 PM	42

Recommendation:
THAT the Combined Education & Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminster) approval of the Board and Committee Meeting Calendar 2020-2021 as presented.

d.	Inclusive Education Review Initial Findings (Verbal) (B. Cunnings)	8:10 PM	
e.	Equity Scan (M. Naser)	8:30 PM	44
f.	Non-Replacement Data (Staffing) & Education Assistants' Absence Coverage (R. Weston)	8:45 PM	59
g.	2020-2021 Draft School Year Calendar (M. Naser)	8:55 PM	60

8. General Announcements 9:05 PM

9. Adjournment 9:10 PM

Queensborough Student Transportation

Jalen Bachra

What are we looking for:	How This Can Be Supplemented:
• Effective transportation to and from school • Better affordability for families • Less transportation time per day • Building on existing transportation options	• TransLink school specials • Subsidized bus passes

Queensborough

- Only area where the closest school is separated by a bridge
- Farthest distance to travel to get to school
- Over 200 students from Queensborough attend NWSS
- 67 current grade 8’s at QMS
- Typically more affordable housing

What are Queensborough students missing out on?:	How our current situation can affect our future:
• Up to 1.5 more hours of sleep per night • Time with families • Less time to work on schoolwork	• Difficulty in getting to school can negatively affect a student’s drive to succeed • Grades can be affected due to lates

My Average Day

- Out the door at 7:30am
- At school for 8:20am
- Leave school at 3:10pm
- Get on bus at 3:30-3:40pm
- Arrive home between 3:55pm & 4:05pm

NWSS Bell Schedule

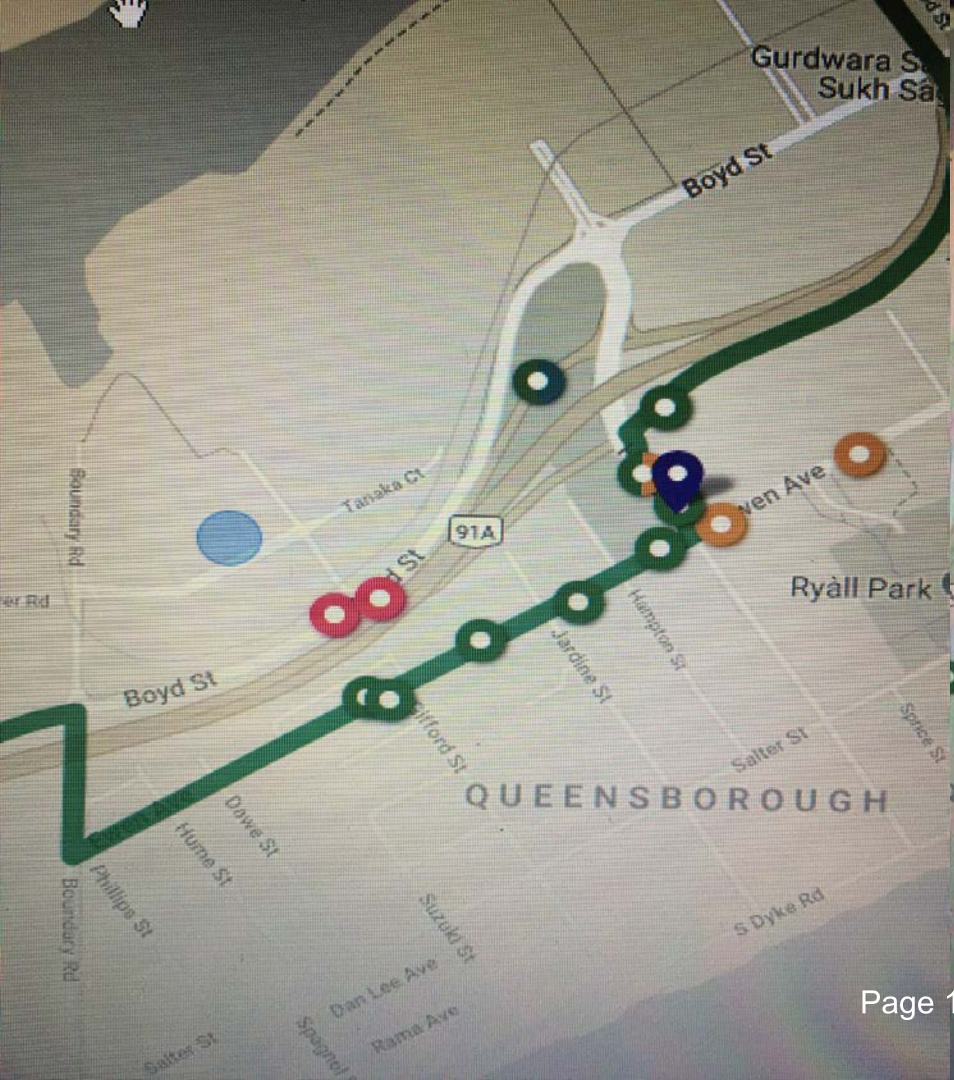
- 8:25 am - Warning Bell
- 8:34 am - Start of A block
- 3:05 pm - End of School

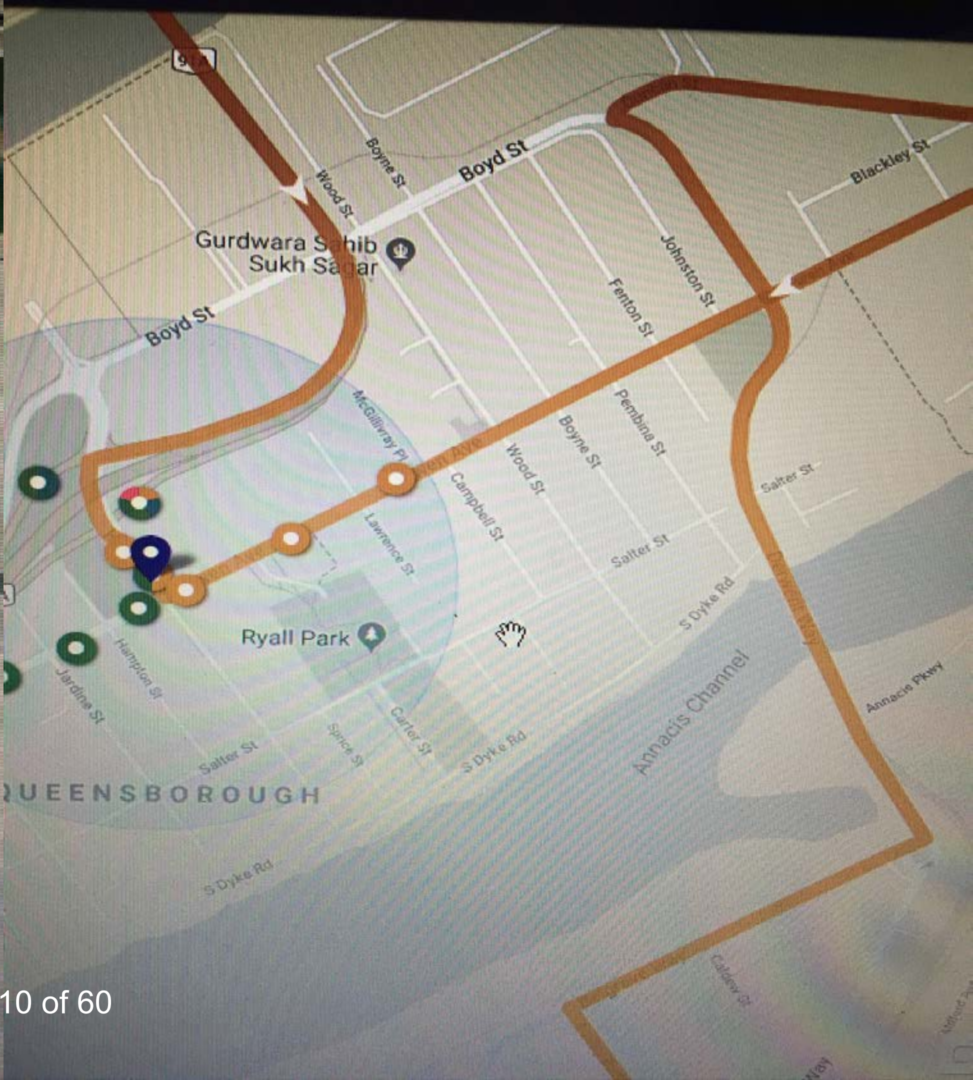
Mornings (to 22nd Street Station):

- 7:43 - 410
- 7:48 - 104
- 7:49 - 410
- 8:00 - 410
- 8:02 - 104
- 8:06 - 410

Mornings (to NWSS):

- 8:00 - 128
- 8:07 - 155
- 8:20 - 128 (most likely late for school)


Boyd St
Tanaka Ct
Boundary Rd
91A
Boyd St
Ryall Park
Hampton St
Jardine St
Salter St
QUEENSBOROUGH
Dawe St
Hume St
Phillips St
Boundary Rd
Suzuki St
Dan Lee Ave
Rama Ave
S Dyke Rd
Salter St


Boyd St
Boyne St
Wood St
Gurdwara Sahib
Sukh Sagar
Blackley St
Johnston St
Fenton St
Boyd St
McGillivray Pl
Pembina St
Boyne St
Wood St
Campbell St
Lawrence St
Salter St
Salter St
Ryall Park
S Dyke Rd
Annacis Channel
Annacis Pkwy
Hampton St
Jardine St
Salter St
Spruce St
Carter St
S Dyke Rd
QUEENSBOROUGH
S Dyke Rd

School Special Options for mornings:

- 104 turns into 128
- 410 turns into 128
- Creates a better experience for both students and commuters
- 128 goes straight to 8th Ave and 8th St
- Allows students to leave later

Glenbrook Area Students (to Braid Station)

- 3:13 - 128
- 3:15 - 128
- 3:20 - 128
- 3:26 - 128
- 3:41 - 128
- Less students take this route
- A 21 minute walk

Queensborough Students (to 22nd Street Station)

- 3:20 - 128 (Comes around 3:30-3:40)
- 3:41 - 128

School Special Options for afternoons:

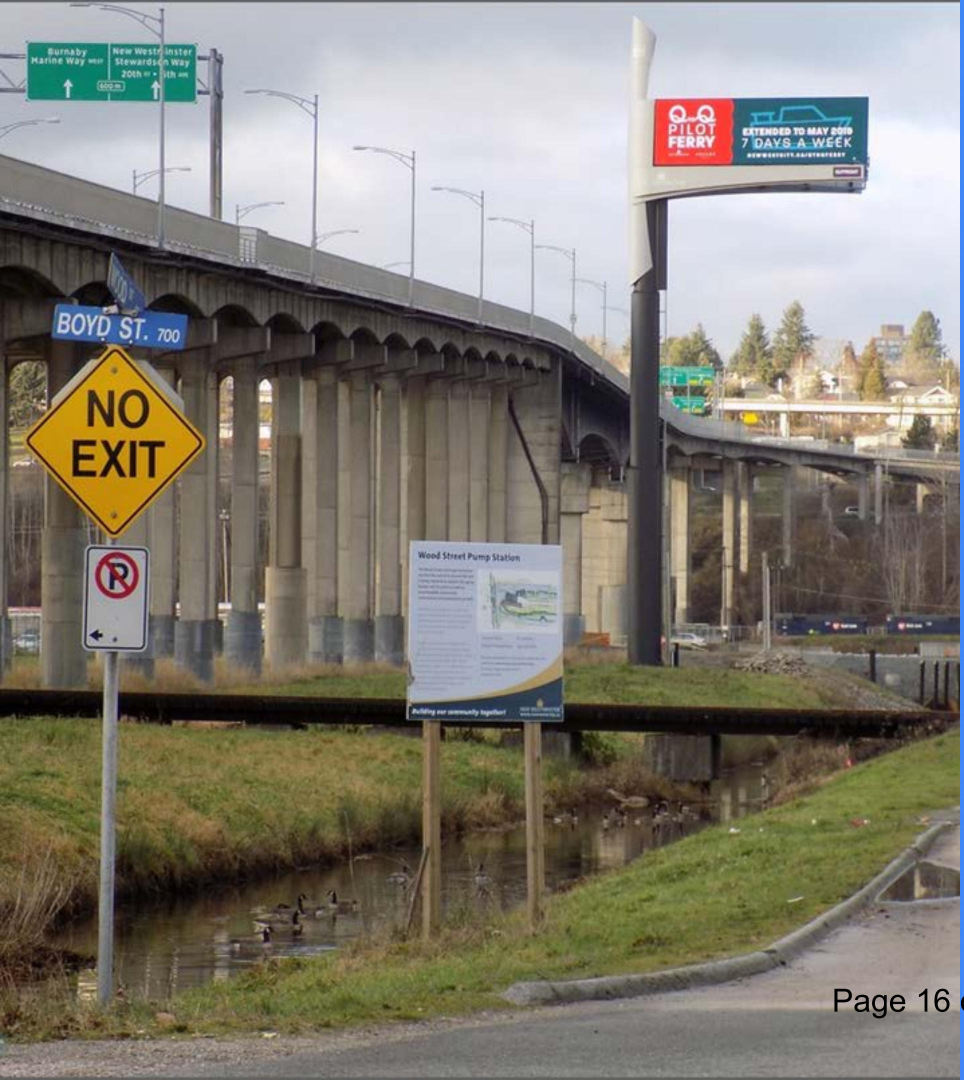
- 128 turns into 104
- 128 turns into 410
- Allows students to get home faster
- 128 route starts at NWSS
- Aligned with bell schedule

Subsidy Program 2003-2009

- Motion passed in 2003 that:

  "That the Board of Education provide a 75% subsidy to Queensborough students attending NWSS for the 2003/4 school year."

- Later changed to 50%
- Cancelled in 2009



Queensborough 2006 Census

- Population went up 20.5% over 5 years
- 16% prevalence of low income

Subsidy Options:

- Full Subsidy - $56 (each student saves about $560/year)
- 75% Subsidy - $42 (each student saves about $420/year)
- Half Subsidy - $28 (each student saves about $280/year)

Operating Fund - Year to Date Revenue to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202007 End Date: JANUARY 31, 2020

	Description	Revenues	Original Budget	Revised Budget	Bud Remain $	Bud Remain %	2019 Ytd Revenue	2019 Annual Budget	Bud Remain $	2019 % Remaining
619	OTHER FEDERAL GRANTS	0	0	0	0	0.00	-1,735	0	1,735	0.00
621	OPERATING GRANT MINISTRY OF EDUCAT	-31,979,789	-62,799,325	-61,938,097	-29,958,308	48.37	-31,523,816	-62,284,003	-30,760,187	49.39
629	OTHER MINISTRY OF EDUCATION GRANTS	-575,531	-1,275,983	-1,637,939	-1,062,408	64.86	-257,946	-746,237	-488,291	65.43
641	PROVINCIAL GRANTS OTHER	-129,375	0	-162,000	-32,625	20.14	-63,500	-112,000	-48,500	43.30
643	SUMMER SCHOOL FEES	-45,802	-90,000	-36,190	9,612	-26.56	-90,827	-90,000	827	-0.92
644	CONTINUING EDUCATION	-20,342	-257,100	-62,100	-41,758	67.24	-66,911	-200,000	-133,089	66.54
645	INSTRUCTIONAL CAFETERIA REVENUE	-63,673	-130,000	-130,000	-66,327	51.02	-61,529	-130,000	-68,471	52.67
647	OFFSHORE TUITION FEES	-2,175,572	-3,726,000	-3,493,723	-1,318,151	37.73	-2,504,511	-4,184,289	-1,679,778	40.14
649	MISCELLANEOUS REVENUE	-314,700	-281,050	-349,623	-34,923	9.99	-68,798	-126,050	-57,252	45.42
651	COMMUNITY USE OF FACILITIES	-143,950	-230,000	-255,000	-111,050	43.55	-143,573	-200,000	-56,427	28.21
661	INTEREST ON SHORT TERM INVESTMENT	-263,964	-400,000	-500,000	-236,036	47.21	-288,586	-400,000	-111,414	27.85
670	APPROPRIATED SURPLUS	0	-928,832	-546,205	-546,205	100.00	0	-1,625,236	-1,625,236	100.00
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	Grand Total	-35,712,698	-70,118,290	-69,110,877	-33,398,179	48.33	-35,071,732	-70,097,815	-35,026,083	49.97

Operating Fund - Year to Date Expense to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202007 End Date: JANUARY 31, 2020

	Description	YTD Exp	YTD Com	YTD Exp + Com	Budget	Bud Remain $	Bud Remain %	2019 YTD Exp	2019 Ytd Comm	2019 Total Exp.	2019 Final Budget	2019 Bud Remaining	2019 Bud %
105	PRINCIPALS & VP SALARIES	2,065,478	0	2,065,478	3,603,270	1,537,792	42.68	2,034,681	0	2,034,681	3,599,590	1,564,909	43.47
110	TEACHERS SALARIES	14,777,637	0	14,777,637	29,583,810	14,806,173	50.05	14,895,959	0	14,895,959	30,356,751	15,460,792	50.93
120	SUPPORT STAFF SALARIES	2,925,767	0	2,925,767	5,435,860	2,510,093	46.18	2,921,593	0	2,921,593	5,252,058	2,330,465	44.37
123	EDUCATIONAL ASSISTANTS SALARIES	2,744,953	0	2,744,953	5,703,365	2,958,412	51.87	2,519,948	0	2,519,948	5,270,343	2,750,395	52.19
130	OTHER PROFESSIONAL SALARIES	1,581,929	0	1,581,929	2,750,203	1,168,274	42.48	1,469,230	0	1,469,230	2,644,725	1,175,495	44.45
140	SUBSTITUTE SALARIES	1,006,719	0	1,006,719	2,082,175	1,075,456	51.65	921,769	0	921,769	1,658,604	736,835	44.43
200	EMPLOYEE BENEFITS	5,844,637	0	5,844,637	12,165,933	6,321,296	51.96	5,746,887	0	5,746,887	12,725,627	6,978,740	54.84
310	SERVICES	1,159,817	88,062	1,247,879	2,403,790	1,155,911	48.09	1,067,320	124,879	1,192,199	2,002,008	809,809	40.45
312	LEGAL COSTS	51,486	0	51,486	135,000	83,514	61.86	91,734	0	91,734	135,000	43,266	32.05
330	STUDENT TRANSPORTATION	73,155	66,041	139,196	180,419	41,223	22.85	68,381	122,590	190,971	179,150	-11,821	-6.60
340	PROFESSIONAL DEVELOPMENT & TRAVEL	408,000	2,715	410,715	517,965	107,250	20.71	434,699	2,715	437,414	559,800	122,386	21.86
360	RENTALS & LEASES	161,845	1	161,846	233,400	71,554	30.66	183,569	26,248	209,817	278,500	68,683	24.66
370	DUES & FEES	74,056	0	74,056	91,400	17,344	18.98	71,015	0	71,015	117,900	46,885	39.77
390	INSURANCE	108,972	0	108,972	111,000	2,028	1.83	98,077	0	98,077	111,000	12,923	11.64
510	SUPPLIES	940,597	202,519	1,143,116	1,956,741	813,625	41.58	1,043,708	475,558	1,519,266	2,658,731	1,139,465	42.86
540	UTILITIES	241,589	5,390	246,979	494,500	247,521	50.05	253,716	6,474	260,190	459,800	199,610	43.41
551	GAS - HEAT	117,051	0	117,051	247,000	129,949	52.61	177,060	0	177,060	441,500	264,440	59.90
555	CARBON TAX EXP	0	0	0	50,000	50,000	100.00	0	0	0	50,000	50,000	100.00
560	WATER & SEWAGE	119,656	0	119,656	270,606	150,950	55.78	116,179	0	116,179	270,900	154,721	57.11
570	GARBAGE & RECYCLE	51,464	10,971	62,435	89,400	26,965	30.16	38,872	13,688	52,560	89,000	36,440	40.94
580	FURNITURE & EQUIPMENT REPLACEMENT	126,652	35,836	162,488	333,856	171,368	51.33	77,329	3,133	80,462	139,770	59,308	42.43
590	COMPUTER & EQUIPMENT REPLACEMENT	461,822	20,931	482,753	671,184	188,431	28.07	380,241	283,207	663,448	1,097,058	433,610	39.52
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	Grand Total	35,043,282	432,466	35,475,748	69,110,877	33,635,129	48.67	34,611,967	1,058,492	35,670,459	70,097,815	34,427,356	49.11

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals - That you would like to see Resources Put Towards in the 2020-21 School Year

Summary

1 Transform the Student Experience

1. Technology (WiFi, bandwidth); invest in tools to help implement new curriculum; devices; also physical textbooks available
2. Mental health resources (dedicated counsellors - not academic); workload; transition from elementary to middle to secondary
3. Student engagement - more involvement at PAC level; Student Voice opportunities; tools; physical health

2 Build meaningful relationships

1. Streamline and improve communication between students, parents, teachers; ensure communication tools work on multiple platforms; website enhancement, ensure it works on mobile devices; develop an app where all information is pushed to
2. Educate parents to use MyEd and make it compatible with mobile devices
3. Peer support for students who do not feel comfortable speaking with teachers; more counsellor and youth worker time; more teacher-coaches

3 Lead Into Our Future

1. Supports for Indigenizing the curriculum and cultural workers who can share Indigenous experience with all students; more EAs - promote district's EA program; French Immersion resource teachers; develop environmental strategy for the district
2. Additional IEP training and resource teachers; make district transfers easier; recruit, attract, retain teachers/staff
3. Mentorship between new and current teachers; take next steps to further bullying awareness; climate action

4 Ensure Full Participation

1. Access to childcare - all ages; Fuel Up! food program - concerns about food quality, responsiveness, refunds; introduce breakfast program
2. Public transportation to and from school - concerns about frequency; bussing for field trips - equalize opportunities to all students
3. More counsellors or youth care workers to help students in need; decrease anxiety and stress

New Westminster Schools

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals - That you would like to see Resources Put Towards in the 2020-21 School Year

1 Transform the Student Experience

1. - Wi-Fi
- Indigenizing the curriculum
- Facilitator
- Cultural facilitator for all
- Provide staff with opportunities for collaboration, shared learning, and timely access to curricular resources
- Library / Learning Commons Resources
- Have physical books – text books to have vs. technology access.
- More counselling opportunities. Have a counsellor for each area (careers, academics, etc.) Increase the number of counsellors at NWSS.
- Improving student achievement in the area of numeracy
  - District data reflects this area of weakness
  - Grade 4/7 FSA and Report Card Data
  - Students are doing better in the area of literacy
- Maintain our focus on improving literacy and numeracy expectations, specifically for early learners
  - Targeted focus on improving equity for equity for Indigenous students, children in care, and students with diverse abilities
- Transportation - that students have opportunities (equitable), especially Queensborough & Sapperton students
- TransLink - someone from the District to connect with TransLink and enable increased connection with community they serve
- School Buses: should be no cost; think from perspective of child; some students are choosing not to go to school rather than deal w. transportation issues; concerns over children riding bikes on busy roads or down dark alleys; improve / increase accuracy & capacity; TransLink website not providing reliable information
- Technology meaningful use: training teaches how to use technology; invest in tools to help implement the new curriculum & devices and Wi-Fi service support (bandwidth); enough for all classrooms to have access to the technology
- Be unwavering in our commitment to improve student success: better communication between students and teachers; support for teachers experiencing burn-out; support for TTOCs who arrive prepared to teach (willingly) (e.g. TTOC who says It's not my choice to be here"); balancing priorities in teacher life (e.g. own family needs/work-life balance & ability to support their students); more desire for teaches to want to be in classroom with students, supporting & engaging them (not just pulling a salary)

2. - Training for IEPs - for LST to create (IEPs should reflect safety plans) / EAs to inform, offer input; for Ts & EAs to implement
- Maintain our focus on improving literacy and numeracy expectations for every learner
- Transition to the new high school building for all students – diverse students
- Transitions from elementary – middle – secondary- Adult. More attention & resources put into transitions
- SEL resources for students
- Supporting skills in communication, creative, critical thinking
  - Like to see the continuum
  - Students require additional time to process
    - Quantity of material being covered
    - The open-ended nature of instruction and assessment can make this difficult and individualization can make it challenging due to the existing student-teacher ratios
  - Would like to see more work around the definition of reflection
    - Scaffolding
    - Prior knowledge
  - Student perspective - Research course has helped develop the specific skills around self-reflection
    - Developing an awareness starting in elementary
- Support skills in communication, creative and critical thinking, and social and emotional responsibility, in order for students to achieve their life goals - revised curriculum, shifting from content based learning to solving problem (problem-based learning)
  - more practical, real life skills
  - what is happening in classroom to outside world

- Mental health: transitions between levels elementary to middle to high school; student symposium showed many students unwilling to seek help from counsellors - harder when it's personal matters; need more help for post-secondary transition, including financial literacy; school website needs updates and easy mobile access; create space for social media services centre and budget for necessary supplies to support programs; district itinerant/facilitators to address needs (behaviour, SLP, LST; Indigenous education; French 1)
- Physical movement (literacy) - not just PHE; free play; movement into all classrooms/classes/subjects; often times more movement = more engagement = move students with behavioural problems which start to behave and engage = less class management needed; daily movement breaks - using apps; brain breaks; healthy mind/body leads to more engaged students
- Staff are supported and encouraged

3. - We have the resources for tech (iPads, computers, etc.) but do teachers know how to use them?

- We need more people to train teachers on these tools, especially physio, speech language; school-based experts to share knowledge

  **Priority is to put more money into people as a resource
- Increase evidence-based supports toward social-emotional learning, and mental and physical health literacy
- Student Voice opportunities - student engagement efforts (currently have an Instagram account)
- Student attendance at school PAC meetings
- Student engagement efforts – create different ways/opportunities for students to get involved.
- Special Needs Resources – engagement
- Staff Pro-D and training resources. Ex. IEP understanding/access
- Increase the technology available in the school
- Provide staff with opportunities for collaboration, shared learning, and timely access to curricular resources
  - teacher coaches have been invaluable in providing mentorship
  - more opportunities for staff to collaborate (teachers, EAs)
  - giving opportunities for students to connect with teachers in another way
  - staff need the time and resources to better understand the curriculum so that they can better impart that knowledge with students
- Support and create opportunities for extra-curricular activities
- Increase staffing to increase choice (French teachers)
- Course for how to interact/build relationships with students
- Students thrive emotionally, socially, etc.: it's working at times; students have more choice as they grow; such as grade 8 & grade 9 now have lunchtime free to leave campus; comes with responsibility; continue to create whole and healthy learners, especially mental & physical health

New Westminster Schools

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals - That you would like to see Resources Put Towards in the 2020-21 School Year

2 Build Meaningful Relationships

1. - Website review - make it user-friendly
- Maximizing / streamlining communication - make sure parents, other stakeholders are informed; more time between initial communication and event
- Pick communication systems that are more student-friendly; commonalities among platforms
- Increase the number of students who feel welcomed, safe, connected, and have a sense of belonging in their schools
- Communication to Parents is insufficient, short notice for events
- Target parents with specific communication for specific events
- Release time to attend teacher coach/TL meetings. Currently have to close the library to attend the meetings
- Website enhancement and design. Make it user friendly for phones
- TTOC Increase and having people in their disciplines
  - Making it more easeful for retired teachers coming into the school to support with the TTOC shortage
- Increase the number of students who feel welcomed, safe, connected and have a sense of belonging in their school
  - provide opportunities for students to have a voice
  - allow students to express themselves without feeling judged
  - need more tools for teachers to be more empathetic
  - move away from hierarchical relationship between teacher/student and towards a collaborative/mutual relationship of respect
- Accessing counsellor - feel bad about burdening them; communication - where is students services? Who are my supports?
- Create more emphasis on succeeding as a 'person' before as an academic student
- stress/anxiety around grades, especially in the absence of socio-emotional support, possibly especially in French Immersion but definitely in terms of 'traditional' approaches, such as memorization
- Teachers will say "come see me at lunch" but even then there is a line-up
- NWSS student (grade 12) just discovered they have a school psych - not clear of the roles of staff - who concerns do I go to with my questions; students may threaten (suicide, dropping out) to get what they want
- Student terminology/morning announcements (not good for all, many away) - school app for android/iPhone - info being pushed to them so not to have to search and find the information; people manage the updates on app
- Communication: train on MyEd; ensure parent contact info is current so communication happens; too many forms to complete; MyEd is not the only way but need consistency especially going from school to next (e.g. from elementary to middle)

2. - Initiative for preventing bullying and supporting victims
- Identified adults to support students with social needs, mental health, etc.
- Improve and provide seamless student transitions into elementary, middle, and secondary school
- School App development. Easy access to information/events/schedules
- Have all schools use the same website structure
- Parent education to use MyEd-BC. Make it easier to access via a phone
- Increasing the presence of the community within the schools
- Recognize staff as mentors, facilitators, coaches, risk takers, leaders in education, and as vital contributors to the student learning experience
  - provide opportunities for collaboration
- Parent perspective - hearing the same thing: can't build effective relationships when communications is not there and teachers are overworked; how does a school communicate to families, which interventionists are available; services? What is needed to keep website managed and updated
- Google Classroom: permissions changed; students can no longer access Google Docs, etc. without giving up access to phones/contacts, etc.
- Texts/calls to parents best at Middle School; email used the most
- Staff, students and parents need to connect, but not always electronically. A computer is a good tool but also need to have textbooks to rely on and be consistent. Tend to use more paper (photocopies) because of lack of textbooks and reliable Chromebooks

3. - Peer supports for students who don't want to speak to teachers; specialized training required; more counsellor & youth worker time
- Recognize staff as mentors, facilitators, coaches, risk takers to the student learning experience
- Ensuring that custodians are given enough time to clean the facilities. Especially during cold/flu seasons.
- Parking lot blocked off on 8th Street at NWSS for evening meetings.
- Access to meaningful Pro-D and training

Talking Tables

Tuesday, February 18, 2020

**What are the Top 3 Priorities in Each of the Board's Overarching Goals -
That you would like to see Resources Put Towards in the 2020-21 School Year**

- Safety supplies i.e.. Fire ext. replaced on a regular basis.
- Add a teacher coach at NWSS. Provide release time for meetings.
- Maintain the teacher coach positions
- Increasing more seats in Teacher Education programs
  - Being more open to accepting experience
  - Student voice recognizes the value of student teachers
- Focus on adult relationships
  - Connecting her to the school
  - Large school environment - BIG but there is lots of opportunities to join sub groups (ex. theatre)
- Improve and provide seamless student transitions into elementary, middle, and secondary school
  - middle school is a great environment for transition
  - encouraging educators to better understand brain development piece to support transition between the different levels
  - provide opportunities for collaboration between the 3 levels (peer tutoring, buddy reading, buddy class, etc.)
- Apparent hierarchy with students coming last - told that adults care; adults threaten with physical intimidation to get their way (NWSS)
- More bodies (i.e. staffing) for connecting
- Teacher awareness of impact of words
- Opportunities for teacher collaboration for increased student to staff opportunities and learning
- Hosted face-to-face events - more informal to get to know such as BBQs, Family Night
- Staff (teachers and administration) take the brunt of poor technology choices. Online issues become school issues that should not be. Let schools focus on learning same with vaping. It really is a parent and home issue but spills over to school and school become the policer. DPAC, Trustees and Sr. Admin. try but can't reach all.

New Westminster Schools

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals - That you would like to see Resources Put Towards in the 2020-21 School Year

3 Lead Into Our Future

1. - Supports for Indigenizing the curriculum and cultural workers that can share Indigenous activities with all students.
   - Additional training and support for educators, help raise their comfort level; funding for these initiatives
   - Ensure District Policies and investment align with our Aboriginal Enhancement…Indigenous Peoples; include all relevant alternative perspectives i.e. other cultural groups (from around the world)
   - Need to hire staff to keep the library open after school/evening
   - Increase teacher librarian time
   - Teacher recruitment
   - EA recruitment – French speaking EA’s
   - FRIM Resource teachers to support learning needs in FRIM classes.
   - Subject specific EA staffing (Math, Science, etc.)
   - Keep running EA training program in the district
   - Recruiting student teachers – keep doing this
   - Technology
     - Websites and platforms are not the easiest to navigate
     - Difficult to hear announcements
       - Noise and quality of equipment - difficult to hear and get the information
       - Multiple modalities are required
   - Develop an environmental strategy and climate action plan, and provide leadership in environmental education
     - funding to reduce district greenhouse gas emissions and carbon footprint comes from Ministry of Education
     - link/connect/work together with city’s Climate Emergency
   - Staffing needs to be a top priority - so many diverse needs, behavioural & academic & language; you can deal with old desk or floor but can't deal without more teacher leaders; trying to do a lot but spread thinly; increase opportunities to build relationships; parent - if our teachers don't have support then they can't teach effectively (behaviour, class size/composition), teachers are being leaned too heavily i.e. psychologists, TTOCs (specialized), SLP, Indigenous Ed, classroom teachers (value their specialization) Teacher librarians behaviour.
   - Compostable materials for school cafeterias, including vending machines
   - Educational component to recycling - make it easier, more user-friendly to avoid cross-contamination and the bins going to garbage; Environmental Clubs - sorting demos - visuals for all to see - like VanAqua's café
   - Financials - raise more money rather than cut. Lots of opportunity to increase revenue, but not doing so. Cutting resources hurts education. Please come up with more money to help kids and teachers with support and resources **NEED**

2. - UDL training, opportunities to teach in cross-curricular ways
   - Environmental education/climate action supports
   - Water bottle fillers, not selling bottled water
   - Increase learning opportunities for students and staff towards climate literacy and environmental sustainability
   - Green spaces in the new schools
   - Keep the bees at NWSS
   - Solar Energy in the new builds – including NWSS
   - Green resources – toilets etc. in new builds
   - Staffing
     - Additional IEP training
     - Resource teachers
       - EA’s feel that their voice is not always heard and they are not always included in the meetings
   - Attract, recruit, and retain staff
     - let’s be creative!
     - district EA Training Program is a great start!
   - Don't overwhelm teachers with too many courses, specialties to prepare for i.e. learning facilitators: Indigenous, literacy, technology, curriculum/assessment, teacher-librarian
   - Take students out into nature - build relationships with outdoors; contact Chief Larrabee, etc. to understand where we came from
   - Make District transfer easier
   - Share knowledge SD40 is a TTOC request District - entice new teachers
   - Environmental literacy - climate action; safety is also healthy - less screen time

New Westminster Schools

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals - That you would like to see Resources Put Towards in the 2020-21 School Year

3. - Teacher attraction, training & retention: what can we do; increased new teacher-mentor-facilitator time; teacher-coach time

- Expand implementation at District's Educational Assistant Training Program - but what about student teachers as well?
- Increase FTE of SLP/psych/OT-PT/Behaviour at the district level
- Increase Counsellor FTE in our schools
- FTE in our TIS department should be increased.
- Specialist teachers i.e. Art/Drama/music become itinerate to share the specialists at all schools.
- Truth and Reconciliation
  - Showing the physical artwork of the Coast Salish People
- Provide ongoing commitment to decolonize the district's physical structures and honor the traditional and un-ceded territories of the Qayqayt First Nation and Coast Salish peoples
  - More access to Indigenous support workers to share knowledge with teachers who may be "nervous" about cultural appropriation
- Schools are getting bigger but admin time stays the same - need more admin time; Fine Arts Facilitator
- Need welcoming / homey feeling in schools/classrooms to warmer relationships - comfy home "like" - greenery in classes, comfy furniture
- Mentorship - support new teachers with others/experienced in similar positions
- Reconciliation - go beyond learning what happened and move towards changing and going forward
- Same with climate action, reconciliation, etc. go beyond where we are, move to real action. It's a larger issue than just learning about it e.g. recycling - students know what bins to use, but they just don't. Reduce, re-use - but not seeing it go beyond what we should or shouldn't do.
- Reconciliation - students know about residential schools but now what? Action, not just information.
- Pink Shirt Day - some conversation and videos and same shirt, but bullying still happening. **Need to move to action, not just information. We're spinning our wheels. The social-emotional learning needs to expand. The educator needs to ensure kids are becoming hardwired to do, not just know. That's not curriculum. Being intentional. Beyond one-off events.
- Let's take our knowledge further and embrace the action that must occur
- Need to devote resources to specialists. Experts in PE, not sure someone to play sports with kids. Need whole physical & mental health

Talking Tables

Tuesday, February 18, 2020

What are the Top 3 Priorities in Each of the Board's Overarching Goals -
That you would like to see Resources Put Towards in the 2020-21 School Year

4 Ensure Full Participation

1. - Supports for childcare (Queensborough may have specific needs); Neighbourhood Learning Centres
- Meaningful parent & other stakeholder input in new builds
- SEL / Mental Health - support for training, especially in rolling out resources
- Reduce impact and stigma of family poverty through targeted funding
- Resources for adult learners – library etc.
  - Library book targeted budget for all schools.
  - Maintain existing library budget at NWSS
- Student voice at the table speaks to the notion of possibly adding an explicit goal around stress and anxiety
- More resources for families in terms of mental health: strategies & outside agencies
- Increase the availability of before and after school childcare spaces in the district
- Food Program - quality has dropped off: portion size (poor quality); website complicated, glitches, no communication, no resolution, no customer support; meals not refunded despite cancelled in time; must be sustainable & need to see value; has not met expectatations (families & staff); not spontaneous; vision is not strong
- Alternate programs / choice / options are part of public education. Not all kids learn from 9-3. Give options for day school, night school, virtual school, nature school, experiential learning. Learning doesn' happen between bells.
- More space for after-school, full-day daycare (staff members) - families in district; all new builds include daycare space
- Space for food programs; breakfast programs - who can run dedicated person (volunteers) with title, etc. communication

2. - Think in terms of teams instead of individual experts
- Review / improve quality of district food program items, especially for special dietary requirements
- Ensure students and families receive ongoing healthy-eating learning opportunities
- Plant based options in the meal program at schools (vegan options)
- Have more options for after school programs – school community coordinator FTE could be increased.
- Day care for staff and students at NWSS
- Availability of childcare
- Fuel Up! program: expand to breakfast program; using food as an educational piece
- Childcare - increase of 40 places for childcare in Queensboroug but still there's a waitlist (5 year waitlist)
- Queensborough busses - a hindrance to arriving on time, not stressed and prepared for learning
- Transportation problems lead to missing out on after-school sports and access to opportunities
- Busses for field trips are costly so often don't get to go because of funds. No middle school sports leagues because of transportation. Some Queensborough families do not get after-school help, club involvement or sports because of location.
- All field trips should be free to parents and not optional. Too often kids opt out for wrong reasons. Should not be about money but about a necessary experience (if Board has surplus, earmark some for experiences).
- Fruit in classrooms - helps energy; daily smoothies; challenges the volunteers - parents; storage in classrooms

3. - Equitable access to resources, adjusted for economic realities of school area
- Greater supports to ensure students understand concepts before moving to next grade (from student)
- Continue to collaborate with the City of New Westminster to address childcare needs
- Transportation for Queensborough students to NWSS as well as students accessing other programs of choice (FRIM/Month)
- Food security
- Maintain constructive communication with municipal and provincial government officials to garner support for educational objectives: work closely with different levels of government
- Advocate for capital funding that takes into acount for projected population and international students - facilities where children are in classrooms and to a minimum in portables
- Devices - not all families have computers. Some do. Not all have printers so can't produce the work the teacher wants (back to climate change & moving away from paper system)
- Financial assistance - not all impoverished kids will tell. Sometimes it's hidden poverty - leads to have/have not opportunities for kids. Same with food programs.
- Have more youth workers go into homes and know what the families experience is. Strong connection to families and connect to schools. Helps with childcare opportunities. Connect whole family to school so all kids can fully participate.
- Counsellors!!! Or Youth Care Workers (YCW)!!! - not academic; lower ratios!!! More support for these key positions to help support students in need; to decrease stress/anxiety of students; the overwhelmed counsellors/YCWS to take stress, anxiety away from classroom teachers that aren't trained specifically in the area but are trying to support those in need.

Supplement to: **COMBINED EDUCATION AND OPERATIONS POLICY & PLANNING COMMITTEE**

Date: March 3, 2020

Submitted by: Bettina Ketcham, Secretary-Treasurer

Item: **Requiring Action** **Yes** ☐ **No** ☒ **For Information** ☒

Subject: Structural Surplus/Deficit 2020-21

Background:

The District has submitted its enrolment estimates for the 2020-21 school year to the Ministry of Education which informs the preliminary operating grant announcements on March 14, 2020. Given that the funding formula does not have any substantive changes from last year, the predictability of operating grants using current enrolment estimates is high. The preliminary budgets are not due until June 30, however, much planning such as staffing and maintenance hinge on the preliminary budget approval and as such, the preliminary budget process begins well before operating budget announcements are made.

The packages enclosed provide structural surplus/deficit scenarios. This is a **starting point** to the budget conversation as it helps to inform adjustments necessary to expenses and spending based on updated revenues. This by no means represents the final budget to be passed in April. Staff are **starting to identify adjustments** necessary to staffing, services and supplies as we do every year during the budget cycle.

The most significant change to revenues are as follows:

1) Decrease in International student revenue (offshore tuition). In previous years, the district has planned for a 100 student reduction due to space constraints.
2) While the district anticipates a growth in overall enrolment, the numbers are countered by an almost equally significant potential reduction in continuing education. While no final decisions have been made by the board about continuing education, the enrolment estimates were required to be submitted to the Ministry on February 14. Based on discussion to that date, staff thought it prudent to incorporate some planned reduction in this area.

There are two significant expenditures that staff thought to incorporate into the structural deficit was as follows:

1) Purchase of portables. Registration is still underway and will not be completed until after the operations meeting. The district does have some sense for where the enrolment pressures are and are starting to plan for this. To that end, there may need to be the purchase of some portables to support enrolment growth and these must be funded out of operations. They are not considered an expense that qualifies under our *Annual Facilities Grant.* Presently, the district has budgeted for 2 portables, however, this number could change up or down.

2) P/VP and exempt staff salaries continue to remain unfunded by the province. Contemplated in the adjustment to the structural deficits is a 2% grid adjustment which is approved annually by BCPSEA to avoid compression with our union groups and also increment increases as a result of time and performance criteria for certain staff. To that end, $290,000 with benefits has been included in this analysis.

Given the ongoing conversation over continuing education, scenarios have been incorporated in here to help inform the board in their deliberations over this program. The scenarios for impacts on the budget relating to continuing education are contemplated in scenarios 3 and 4.

Below is a summary of the different scenarios. The detailed scenarios are attached and staff will be reviewing these in great detail during the operations meeting.

		S1	**S2**	**S3**	**S4**
Revenue (status quo)		69,110,877	69,110,877	69,110,877	69,110,877
Revenue adjustments (block and other revenue)		- 1,587,038	- 1,587,038	- 1,587,038	- 1,587,038
CE revenue adjustment		-	-	- 695,855	- 783,695
		67,523,839	67,523,839	66,827,984	66,740,144
Expenses (status quo)		69,110,877	69,110,877	69,110,877	69,110,877
Portables for enrolment growth		200,000	200,000	200,000	200,000
P/VP and Exempt Staff wage increases (unfunded)		290,009	290,009	290,009	290,009
Reversal of Surplus Initiatives		-	- 546,205	- 546,205	- 546,205
CE day program reductions		-	-	- 755,184	-
CE day and late afternoon reduction		-	-		- 911,706
Other adjustment		-	-	71,559	71,559
		69,600,886	69,054,681	68,371,056	68,214,534
Operational Surplus (Deficit) for 2020-21	A	- 2,077,047	- 1,530,842	- 1,543,072	- 1,474,390
Accumulated Surplus - opening balance	B	3,393,884	3,393,884	3,393,884	3,393,884
Relocation of portables for CE day	C	- 500,000	- 500,000		
Accumulated Surplus - closing balance	A+B+C	**816,837**	**1,363,042**	**1,850,812**	**1,919,494**

A healthy balance for Accumulated surplus is approximately 3% of revenues or about $2M.

The considerations must also include potential investments to NWSS furniture and equipment. Staff are still working on determining the final budget for purchase of equipment and furniture but recommend a placeholder of $1M out of accumulated surplus balances for this purpose. The following would be the effect of this investment:

Accumulated Surplus - closing balance	A+B+C	**816,837**	**1,363,042**	**1,850,812**	**1,919,494**
NWSS Furniture and Equipment		1,000,000	1,000,000	1,000,000	1,000,000
Adjusted accumulated surplus - closing balance		**- 183,163**	**363,042**	**850,812**	**919,494**

In the first scenario above, the board would be in a deficit position and is not allowed by law to consider this option. The other options also result in an accumulated balance below the recommended threshold of $2M.

Conclusion:

To reiterate, this is a starting point in the budget process which helps to inform the board to consider its priorities and what investments should be made for the upcoming year. **This is the first set of budget information pieces to be received**. On March 10th, the superintendent recommendations will be made which will layer on top of what facts we already know. Subsequent to the March break, more information will be layered as staff continue to do work around the budget process.

Options Summary - Structural Surplus/Deficit

		S1	S2	S3	S4
Revenue (status quo)		69,110,877	69,110,877	69,110,877	69,110,877
Revenue adjustments (block and other revenue)		- 1,587,038	- 1,587,038	- 1,587,038	- 1,587,038
CE revenue adjustment		-	-	- 695,855	- 783,695
		67,523,839	67,523,839	66,827,984	66,740,144
Expenses (status quo)		69,110,877	69,110,877	69,110,877	69,110,877
Portables for enrolment growth		200,000	200,000	200,000	200,000
P/VP and Exempt Staff wage increases (unfunded)		290,009	290,009	290,009	290,009
Reversal of Surplus Initiatives		-	- 546,205	- 546,205	- 546,205
CE day program reductions		-	-	- 755,184	-
CE day and late afternoon reduction		-	-		- 911,706
Other adjustment		-	-	71,559	71,559
		69,600,886	69,054,681	68,371,056	68,214,534
Operational Surplus (Deficit) for 2020-21	A	- 2,077,047	- 1,530,842	- 1,543,072	- 1,474,390
Accumulated Surplus - opening balance	B	3,393,884	3,393,884	3,393,884	3,393,884
Relocation of portables for CE day	C	- 500,000	- 500,000		
Accumulated Surplus - closing balance	**A+B+C**	**816,837**	**1,363,042**	**1,850,812**	**1,919,494**
NWSS Furniture and Equipment		1,000,000	1,000,000	1,000,000	1,000,000
Adjusted accumulated surplus - closing balance		**- 183,163**	**363,042**	**850,812**	**919,494**
Healthy balance for Accumulated Surplus		**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

SCENARIO 1

	BUDGET DOLLARS									
	A	B		C	D	E	F	G	H	I
	2019-20 Amended budget approved by the board	Revenue Adjustment (note 1)		CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	Supt's recommendations (coming March 10)	2019-2020 Preliminary Budget	Total Change
OPERATING GRANT MINISTRY OF EDUCAT	61,938,097	103,101	A	559,777					62,600,975	662,878
OTHER MINISTRY OF EDUCATION GRANTS	1,637,939								1,637,939	-
PROVINCIAL GRANTS OTHER	162,000								162,000	-
SUMMER SCHOOL FEES	36,190	3,810							40,000	3,810
CONTINUING EDUCATION	86,100								86,100	-
OFFSHORE TUITION FEES	3,779,521	-1,707,521	A						2,072,000	- 1,707,521
MISCELLANEOUS REVENUE	169,825								169,825	-
COMMUNITY USE OF FACILITIES	255,000								255,000	-
INTEREST ON SHORT TERM INVESTMENT	500,000								500,000	-
APPROPRIATED SURPLUS	546,205	-546,205							0	- 546,205
Total Revenue	**69,110,877**	**-2,146,815**		**559,777**	**0**	**0**	**0**	**0**	**67,523,839**	**- 1,587,038**
PRINCIPALS & VP SALARIES	3,603,270						92,384		3,695,654	92,384
TEACHERS SALARIES	29,583,810		A						29,583,810	-
SUPPORT STAFF SALARIES	5,435,860								5,435,860	-
EDUCATIONAL ASSISTANTS SALARIES	5,703,365								5,703,365	-
OTHER PROFESSIONAL SALARIES	2,750,203						147,293		2,897,496	147,293
SUBSTITUTE SALARIES	2,082,175								2,082,175	-
EMPLOYEE BENEFITS	12,165,933						50,332		12,216,265	50,332
SERVICES	2,403,790								2,403,790	-
LEGAL COSTS	135,000								135,000	-
STUDENT TRANSPORTATION	180,419								180,419	-
PROFESSIONAL DEVELOPMENT & TRAVEL	517,965								517,965	-
RENTALS & LEASES	233,400								233,400	-
DUES & FEES	91,400								91,400	-
INSURANCE	111,000								111,000	-
SUPPLIES	1,956,741								1,956,741	-
UTILITIES	494,500								494,500	-
GAS - HEAT	247,000								247,000	-
CARBON TAX EXP	50,000								50,000	-

SCENARIO 1

	BUDGET DOLLARS								
	A	B	C	D	E	F	G	H	I
	2019-20 Amended budget approved by the board	Revenue Adjustment (note 1)	CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	Supt's recommendations (coming March 10)	2019-2020 Preliminary Budget	Total Change
WATER & SEWAGE	270,606							270,606	-
GARBAGE & RECYCLE	89,400							89,400	-
FURNITURE & EQUIPMENT REPLACEMENT	333,856				200,000			533,856	200,000
COMPUTER & EQUIPMENT REPLACEMENT	671,184							671,184	-
Total Expense	**69,110,877**	**0**	**0**	**0**	**200,000**	**290,009**	**0**	**69,600,886**	**490,009**
CE portable relocation				**- 500,000**					**- 500,000**
Overall impact on operational Surplus/Deficit	**3,393,884**	**- 2,146,815**	**559,777**	**-**	**- 200,000**	**- 290,009**	**0**		**1,316,837**
	3,393,884	**- 2,146,815**	**559,777**	**- 500,000**	**- 200,000**	**- 290,009**	**-**		**816,837**

Expected opening balance for 2020-21 surplus

Expected closing Deficit for 2020-21 surplus

Healthy balance for surplus (approx 3% revenues) **2,000,000**

Note A - No teaching FTE has been contemplated in terms of the decrease in Interntaional education and general instruction enrolment growth. For international education, a planned reduction of 100 students is antcipated and offsetting this, is an enrolment growth of approximately 100 students. In theory, the decrease in international and increase in regular enrolment offset which is why no reduction or increase in staff is contemplated in the structural deficit. However, with international and general enrolment growth, depending on where we find enrolment pressures at various sites, that will dictate the change in teaching FTE. The adjustments to FTE for teaching staff will come at a later date. School registrations do not end until mid March, thus not all information is known at the time of the structural deficit presentation.

Note 1 - The February enrolment estimates to the Ministry of Education assume a reduction from 265.63 FTE to 147.9375 FTE - thus a reduction of $559K was contemplated within here.
Note 2 - As per note 1 above, we have to add back $559K to assume a status quo situation to continuing education.
Note 3 - If we assume keeping the CE program as it presently stands, an investment of $500,000 from surplus would have to be made.

Note 4 - Portables must be funded out of operational dollars. We are assuming the district may need up to 2 portables, though enrolment estimates are still being gathered. This number could change.
Note 5 - Administrator and exempt staff wages remain unfunded. Included in these estimates are 2% increase in wage to avoid compression (in line with unions) and grid increases based on time and performance measures.

SCENARIO 2
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS INITIATIVES AND BRING BACK ONE TIME COSTS CHARGED TO SPECIAL PURPOSE

	BUDGET DOLLARS												
	A	B		C	D	E	F	G		H	I	J	K
	2019-20 Amended budget approved by the board	Revenue Adjustment (note 1)		CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)		One-time costs in SP funds coming back to ops (note 7)	Supt's recommendations (coming March 10)	2019-2020 Preliminary	Total Change
OPERATING GRANT MINISTRY OF EDUCAT	61,938,097	103,101	A	559,777								62,600,975	662,878
OTHER MINISTRY OF EDUCATION GRANTS	1,637,939											1,637,939	-
PROVINCIAL GRANTS OTHER	162,000											162,000	-
SUMMER SCHOOL FEES	36,190	3,810										40,000	3,810
CONTINUING EDUCATION	86,100											86,100	-
OFFSHORE TUITION FEES	3,779,521	-1,707,521	A									2,072,000	- 1,707,521
MISCELLANEOUS REVENUE	169,825											169,825	-
COMMUNITY USE OF FACILITIES	255,000											255,000	-
INTEREST ON SHORT TERM INVESTMENT	500,000											500,000	-
APPROPRIATED SURPLUS	546,205	-546,205										0	- 546,205
Total Revenue	**69,110,877**	**-2,146,815**		**559,777**	**0**	**0**	**0**			**0**	**0**	**67,523,839**	**- 1,587,038**
PRINCIPALS & VP SALARIES	3,603,270						92,384			85,712		3,781,366	85,712
TEACHERS SALARIES	29,583,810	unknown	A					- 96,396	B			29,487,414	- 96,396
SUPPORT STAFF SALARIES	5,435,860									214,540		5,650,400	214,540
EDUCATIONAL ASSISTANTS SALARIES	5,703,365											5,703,365	-
OTHER PROFESSIONAL SALARIES	2,750,203						147,293	- 20,000	C	- 66,142		2,811,354	- 86,142
SUBSTITUTE SALARIES	2,082,175											2,082,175	-
EMPLOYEE BENEFITS	12,165,933						50,332	- 24,099	B	45,340		12,237,506	21,241
SERVICES	2,403,790							- 370,160	D			2,033,630	- 370,160
LEGAL COSTS	135,000											135,000	-
STUDENT TRANSPORTATION	180,419											180,419	-
PROFESSIONAL DEVELOPMENT & TRAVEL	517,965											517,965	-
RENTALS & LEASES	233,400											233,400	-
DUES & FEES	91,400											91,400	-
INSURANCE	111,000											111,000	-
SUPPLIES	1,956,741							- 75,000	E			1,881,741	- 75,000
UTILITIES	494,500											494,500	-
GAS - HEAT	247,000											247,000	-
CARBON TAX EXP	50,000											50,000	-
WATER & SEWAGE	270,606											270,606	-
GARBAGE & RECYCLE	89,400											89,400	-
FURNITURE & EQUIPMENT REPLACEMENT	333,856					200,000		- 190,000	E			343,856	- 190,000
COMPUTER & EQUIPMENT REPLACEMENT	671,184							- 50,000	G			621,184	- 50,000
Total Expense	**69,110,877**	**0**		**0**	**0**	**200,000**	**290,009**	**-825,655**		**279,450**	**0**	**69,054,681**	**- 546,205**

SCENARIO 2
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS INITIATIVES AND BRING BACK ONE TIME COSTS CHARGED TO SPECIAL PURPOSE

BUDGET DOLLARS

	A	B		C	D	E	F	G		H	I	J	K
	2019-20 Amended budget approved by the board	Revenue Adjustment (note 1)		CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)		One-time costs in SP funds coming back to ops (note 7)	Supt's recommendations (coming March 10)	2019-2020 Preliminary	Total Change
CE portable relocation					- 500,000								- 500,000
Overall impact on operational Surplus/Deficit	3,393,884	- 2,146,815		559,777		- 200,000	- 290,009	825,655		- 279,450	0		1,863,042
	3,393,884	- 2,146,815		559,777	- 500,000	- 200,000	- 290,009	825,655		- 279,450	-		1,363,042

Healthy balance for surplus (approx 3% revenues) 2,000,000

Expected opening balance for 2020-21 surplus
Expected closing Deficit for 2020-21 surplus

Note A - No teaching FTE has been contemplated in terms of the decrease in Interntaional education and general instruction enrolment growth. For international education, a planned reduction of 100 students is antcipated and offsetting this, is an enrolment growth of approximately 100 students. In theory, the decrease in international and increase in regular enrolment offset which is why no reduction or increase in staff is contemplated in the structural deficit. However, with international and general enrolment growth, depending on where we find enrolment pressures at various sites, that will dictate the change in teaching FTE. The adjustments to FTE for teaching staff will come at a later date. School registrations do not end until mid March, thus not all information is known at the time of the structural deficit presentation.

Note 1 - The February enrolment estimates to the Ministry of Education assume a reduction from 265.63 FTE to 147.9375 FTE - thus a reduction of $559K was contemplated within here.
Note 2 - As per note 1 above, we have to add back $559K to assume a status quo situation to continuing education.
Note 3 - If we assume keeping the CE program as it presently stands, an investment of $500,000 from surplus would have to be made
Note 4 - Portables must be funded out of operational dollars. We are assuming the district may need up to 2 portables, though enrolment estimates are still being gathered. This number could change.
Note 5 - Administrator and exempt staff wages remain unfunded. Included in these estimates are 2% increase in wage to avoid compression (in line with unions) and grid increases based on time and performance measures.
Note 6 - Please see below for a breakdown of these balances

B	Teacher Mentor 0.6 FTE	52,580
	Fine Arts Teacher Staffing 0.5 FTE	43,816
		96,396
	Benefits	24,099
		120,495
C	Attendance management co-op student	20,000
D	Tech consultant	50,000
	Fine arts Massey Theatre rental	50,000
	SPED review	50,000
	MSP for International Students	136,000
	Late 2018-19 Carryforwards	84,160
		370,160

SCENARIO 2
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS INITIATIVES AND BRING BACK ONE TIME COSTS CHARGED TO SPECIAL PURPOSE

BUDGET DOLLARS

	A	B	C	D	E	F	G	H	I	J	K
	2019-20 Amended budget approved by the board	Revenue Adjustment (note 1)	CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)	One-time costs in SP funds coming back to ops (note 7)	Supt's recommendations (coming March 10)	2019-2020 Preliminary	Total Change
E Digital archive filing						50,000					
Strategic Plan Project						25,000					
						75,000					
F Earthquake emergency provisions						100,000					
Equipment purchased after cleanliness review						20,000					
Fine arts equipment purchases						70,000					
						190,000					
G Technology infrastructure						50,000					

Note 7 - These adjustments relate to one-time expenses charged to special purpose operating grants for one year only but belong to the operating grant normally.

Note G - No teaching FTE has been contemplated in terms of the decrease in Interntaional education and general instruction enrolment growth. For international education, a planned reduction of 100 students is antcipated and offsetting this, is an enrolment growth of approximately 100 students. In theory, the decrease in international and increase in regular enrolment offset which is why no reduction or increase in staff is contemplated in the structural deficit. However, with international and general enrolment growth, depending on where we find enrolment pressures at various sites, that will dictate the change in teaching FTE. The adjustments to FTE for teaching staff will come at a later date. School registrations do not end until March 14, thus not all information is known at the time of the structural deficit presentation.

SCENARIO 3
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS ITEMS
DISCONTINUE DAY CONTINUING EDUCATION PROGRAM

	BUDGET DOLLARS												
	A	B	C	D	E	F	G	H	I	J	K	L	M
	2019-20	Revenue Adjustment (note 1)	CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)	One-time costs in SP funds coming back to ops (note 7)	Continuing Ed - Day Savings (note 8)	Continuing Ed Night Program Growth antcipated (note 8)	Supt's recommendations (coming March 10)	2019-2020 Preliminary	Total Change
OPERATING GRANT MINISTRY OF EDUCAT	61,938,097	103,101 A	559,777						-775,504	79,649		61,905,120	- 32,977
OTHER MINISTRY OF EDUCATION GRANTS	1,637,939											1,637,939	-
PROVINCIAL GRANTS OTHER	162,000											162,000	-
SUMMER SCHOOL FEES	36,190	3,810										40,000	3,810
CONTINUING EDUCATION (FEE PAYING)	86,100											86,100	-
OFFSHORE TUITION FEES	3,779,521	-1,707,521 A										2,072,000	- 1,707,521
MISCELLANEOUS REVENUE	169,825											169,825	-
COMMUNITY USE OF FACILITIES	255,000											255,000	-
INTEREST ON SHORT TERM INVESTMENT	500,000											500,000	-
APPROPRIATED SURPLUS	546,205	-546,205										0	- 546,205
Total Revenue	**69,110,877**	**-2,146,815**	**559,777**	**0**	**0**	**0**	**0**	**0**	**-775,504**	**79,649**	**0**	**66,827,984**	**- 2,282,893**
PRINCIPALS & VP SALARIES	3,603,270					92,384		85,712	- 71,559		71,559	3,781,366	85,712
TEACHERS SALARIES	29,583,810	unknown A					- 96,396 B		- 477,920	45,835		29,055,329	- 528,481
SUPPORT STAFF SALARIES	5,435,860							214,540	- 51,899			5,598,501	162,641
EDUCATIONAL ASSISTANTS SALARIES	5,703,365											5,703,365	-
OTHER PROFESSIONAL SALARIES	2,750,203					147,293	- 20,000 C	- 66,142				2,811,354	- 86,142
SUBSTITUTE SALARIES	2,082,175											2,082,175	-
EMPLOYEE BENEFITS	12,165,933					50,332	- 24,099 B	45,340	- 150,345	11,459		12,098,620	- 117,645
SERVICES	2,403,790						- 370,160 D					2,033,630	- 370,160
LEGAL COSTS	135,000											135,000	-
STUDENT TRANSPORTATION	180,419											180,419	-
PROFESSIONAL DEVELOPMENT & TRAVEL	517,965											517,965	-
RENTALS & LEASES	233,400											233,400	-
DUES & FEES	91,400											91,400	-
INSURANCE	111,000											111,000	-
SUPPLIES	1,956,741						- 75,000 E		- 60,755			1,820,986	- 135,755
UTILITIES	494,500											494,500	-
GAS - HEAT	247,000											247,000	-
CARBON TAX EXP	50,000											50,000	-
WATER & SEWAGE	270,606											270,606	-
GARBAGE & RECYCLE	89,400											89,400	-
FURNITURE & EQUIPMENT REPLACEMENT	333,856				200,000		- 190,000 E					343,856	- 190,000
COMPUTER & EQUIPMENT REPLACEMENT	671,184						- 50,000 G					621,184	- 50,000
Total Expense	**69,110,877**	**0**	**0**	**0**	**200,000**	**290,009**	**-825,655**	**279,450**	**-812,478**	**57,294**	**71,559**	**68,371,056**	**- 1,229,830**
CE portable relocation				**-**									**-**
Overall impact on operational Surplus/Deficit	**3,393,884**	**- 2,146,815**	**559,777**	**-**	**- 200,000**	**- 290,009**	**825,655**	**- 279,450**	**36,973**	**22,356**	**-71,559**		**1,850,812**
	3,393,884	**- 2,146,815**	**559,777**	**-**	**- 200,000**	**- 290,009**	**825,655**	**- 279,450**	**36,973**	**22,356**	**- 71,559**		**1,850,812**

Healthy balance for surplus (approx 3% revenues) **2,000,000**

SCENARIO 3
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS ITEMS
DISCONTINUE DAY CONTINUING EDUCATION PROGRAM

	BUDGET DOLLARS												
	A	B	C	D	E	F	G	H	I	J	K	L	M
	2019-20	Revenue Adjustment (note 1)	CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)	One-time costs in SP funds coming back to ops (note 7)	Continuing Ed - Day Savings (note 8)	Continuing Ed Night Program Growth antcipated (note 8)	Supt's recommendations (coming March 10)	2019-2020 Preliminary	Total Change
Expected opening balance for 2020-21 surplus													
Expected closing Deficit for 2020-21 surplus													

Note A - No teaching FTE has been contemplated in terms of the decrease in Interntaional education and general instruction enrolment growth. For international education, a planned reduction of 100 students is antcipated and offsetting this, is an enrolment growth of approximately 100 students. In theory, the decrease in international and increase in regular enrolment offset which is why no reduction or increase in staff is contemplated in the structural deficit. However, with international and general enrolment growth, depending on where we find enrolment pressures at various sites, that will dictate the change in teaching FTE. The adjustments to FTE for teaching staff will come at a later date. School registrations do not end until mid March, thus not all information is known at the time of the structural deficit presentation.

Note 1 - The February enrolment estimates to the Ministry of Education assume a reduction from 265.63 FTE to 147.9375 FTE - thus a reduction of $559K was contemplated within here.
Note 2 - As per note 1 above, we have to add back $559K to assume a status quo situation to continuing education.
Note 3 - Because we have eliminated the day CE program in this option, there would be no charge to surplus of $500,000
Note 4 - Portables must be funded out of operational dollars. We are assuming the district may need up to 2 portables, though enrolment estimates are still being gathered. This number could change.
Note 5 - Administrator and exempt staff wages remain unfunded. Included in these estimates are 2% increase in wage to avoid compression (in line with unions) and grid increases based on time and performance measures.
Note 6 - Please see below for a breakdown of these balances

B	Teacher Mentor 0.6 FTE	52,580
	Fine Arts Teacher Staffing 0.5 FTE	43,816
		96,396
	Benefits	24,099
		120,495
C	Attendance management co-op student	20,000
D	Tech consultant	50,000
	Fine arts Massey Theatre rental	50,000
	SPED review	50,000
	MSP for International Students	136,000
	Late 2018-19 Carryforwards	84,160
		370,160

SCENARIO 3
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS ITEMS
DISCONTINUE DAY CONTINUING EDUCATION PROGRAM

BUDGET DOLLARS												
A	B	C	D	E	F	G	H	I	J	K	L	M
2019-20	Revenue Adjustment (note 1)	CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)	One-time costs in SP funds coming back to ops (note 7)	Continuing Ed - Day Savings (note 8)	Continuing Ed Night Program Growth antcipated (note 8)	Supt's recommenda tions (coming March 10)	2019-2020 Preliminary	Total Change

E	Digital archive filing	50,000
	Strategic Plan Project	25,000
		75,000
F	Earthquake emergency provisions	100,000
	Equipment purchased after cleanliness review	20,000
	Fine arts equipment purchases	70,000
		190,000
G	Technology infrastructure	50,000

Note 7 - These adjustments relate to one-time expenses charged to special purpose operating grants for one year only but belong to the operating grant normally.

Note 8 - As per previous analysis shown, this contemplates a reduction of 162.48 FTE funded at $4,773 (assumed all adult learners) from the day program (representing just over 60% of the total program FTE). It assumes a reduction in teaching staffing for this student FTE reduction and 1 clerical staff member and some efficiencies gained from custodial time used to clean the existing site.

Also contemplated is a 10% shift of day time learners to the evening/late afternoon program which equates to approximately 16.2 FTE. The district is optimistic that we can retain students, however, staff think it is apporopritae to be conservative in our estimates and adjust upward once we understand the full picture. Wtih a 16.2 FTE increase, the incremental cost for teaching must be equated. We assumed that the existing clerical would be able to support this additional increase.

Please be aware that staff have only reduced the FTE of the continuing ed enrolment estimates to 147.9375 based on preliminary discussions with the board on a general direction over CE. Estimates provided to the Ministry of education may have to be further decreased by 28.587 if the board were to go ahead with the reduction in the day and late afternoon program.

SCENARIO 4
ADJUST REVENUE AND REVERSE 2019-20 SURPLUS ITEMS
DISCONTINUE DAY AND LATE AFTERNOON CONTINUING ED PROGRAM KEEP NIGHT

	BUDGET DOLLARS															
	A	B		C	D	E	F	G		H	I	J	K	L	M	N
	2019-20	Revenue Adjustment (note 1)		CE revenue adjustment assuming keeping whole program (note 2)	CE investment of relocating day program (note 3)	Portables (note 4)	P/VP and exempt salary adjustments (note 5)	2019-20 Surplus Initiatives (note 6)		One-time costs in SP funds coming back to ops (note 7)	Continuing Ed - Day Savings (note 8)	Continuing Ed - Late Afternoon Savings (note 9)	Continuing Ed Night Program Growth antcipated (note 10)	Supt's recommenda tions (coming March 10)	2019-2020 Preliminary	Total Change
OPERATING GRANT MINISTRY OF EDUCAT	61,938,097	103,101	A	559,777							-775,504	-95,268	87,077		61,817,280	- 120,817
OTHER MINISTRY OF EDUCATION GRANTS	1,637,939														1,637,939	-
PROVINCIAL GRANTS OTHER	162,000														162,000	-
SUMMER SCHOOL FEES	36,190	3,810													40,000	3,810
CONTINUING EDUCATION	86,100														86,100	-
OFFSHORE TUITION FEES	3,779,521	-1,707,521	A												2,072,000	- 1,707,521
MISCELLANEOUS REVENUE	169,825														169,825	-
COMMUNITY USE OF FACILITIES	255,000														255,000	-
INTEREST ON SHORT TERM INVESTMENT	500,000														500,000	-
APPROPRIATED SURPLUS	546,205	-546,205													0	- 546,205
Total Revenue	**69,110,877**	**-2,146,815**		**559,777**	**0**	**0**	**0**	**0**		**0**	**-775,504**	**-95,268**	**87,077**	**0**	**66,740,144**	**- 2,370,733**
PRINCIPALS & VP SALARIES	3,603,270						92,384			85,712	- 71,559			71,559	3,781,366	178,096
TEACHERS SALARIES	29,583,810		A				-	96,396	B	-	477,920	- 123,600	50,109		28,936,003	- 647,807
SUPPORT STAFF SALARIES	5,435,860									214,540	- 51,899				5,598,501	162,641
EDUCATIONAL ASSISTANTS SALARIES	5,703,365														5,703,365	-
OTHER PROFESSIONAL SALARIES	2,750,203						147,293	- 20,000	C	- 66,142					2,811,354	61,151
SUBSTITUTE SALARIES	2,082,175														2,082,175	-
EMPLOYEE BENEFITS	12,165,933						50,332	- 24,099	B	45,340	- 150,345	- 30,900	12,527		12,068,789	- 97,144
SERVICES	2,403,790						-	370,160	D						2,033,630	- 370,160
LEGAL COSTS	135,000														135,000	-
STUDENT TRANSPORTATION	180,419														180,419	-
PROFESSIONAL DEVELOPMENT & TRAVEL	517,965														517,965	-
RENTALS & LEASES	233,400														233,400	-
DUES & FEES	91,400														91,400	-
INSURANCE	111,000														111,000	-
SUPPLIES	1,956,741						-	75,000	E	-	60,755	- 7,365			1,813,621	- 143,120
UTILITIES	494,500														494,500	-
GAS - HEAT	247,000														247,000	-
CARBON TAX EXP	50,000														50,000	-
WATER & SEWAGE	270,606														270,606	-
GARBAGE & RECYCLE	89,400														89,400	-
FURNITURE & EQUIPMENT REPLACEMENT	333,856					200,000	-	190,000	F						343,856	10,000
COMPUTER & EQUIPMENT REPLACEMENT	671,184						-	50,000	G						621,184	- 50,000
Total Expense	**69,110,877**	**0**		**0**	**0**	**200,000**	**290,009**	**-825,655**		**279,450**	**-812,478**	**-161,865**	**62,637**	**71,559**	**68,214,534**	**- 896,343**
CE portable relocation					-											-
Overall impact on operational Surplus/Deficit	**3,393,884**	**- 2,146,815**		**559,777**	**-**	**- 200,000**	**- 290,009**	**825,655**	**-**	**279,450**	**36,973**	**66,597**	**24,440**	**-71,559**		**1,919,494**
	3,393,884	**- 2,146,815**		**559,777**	**-**	**- 200,000**	**- 290,009**	**825,655**	**-**	**279,450**	**36,973**	**66,597**	**24,440**	**- 71,559**		**1,919,494**
										Healthy balance for surplus (approx 3% revenues)						**2,000,000**

Expected opening balance for 2020-21 surplus
Expected closing Deficit for 2020-21 surplus

Note A - No teaching FTE has been contemplated in terms of the decrease in Interntaional education and general instruction enrolment growth. For international education, a planned reduction of 100 students is antcipated and offsetting this, is an enrolment growth of approximately 100 students. In theory, the decrease in international and increase in regular enrolment offset which is why no reduction or increase in staff is contemplated in the structural deficit. However, with international and general enrolment growth, depending on where we find enrolment pressures at various sites, that will dictate the change in teaching FTE. The adjustments to FTE for teaching staff will come at a later date. School registrations do not end until mid-March, thus not all information is known at the time of the structural deficit presentation.

Note 1 - The February enrolment estimates to the Ministry of Education assume a reduction from 265.63 FTE to 147.9375 FTE - thus a reduction of $559K was contemplated within here.
Note 2 - As per note 1 above, we have to add back $559K to assume a status quo situation to continuing education.
Note 3 - Because we have eliminated the day CE program in this option, there would be no charge to surplus of $500,000
Note 4 - Portables must be funded out of operational dollars. We are assuming the district may need up to 2 portables, though enrolment estimates are still being gathered. This number could change.
Note 5 - Administrator and exempt staff wages remain unfunded. Included in these estimates are 2% increase in wage to avoid compression (in line with unions) and grid increases based on time and performance measures.
Note 6 - Please see below for a breakdown of these balances

B	Teacher Mentor 0.6 FTE	52,580
	Fine Arts Teacher Staffing 0.5 FTE	43,816
		96,396
	Benefits	24,099
		120,495
C	Attendance management co-op student	20,000
D	Tech consultant	50,000
	Fine arts Massey Theatre rental	50,000
	SPED review	50,000
	MSP for International Students	136,000
	Late 2018-19 Carryforwards	84,160
		370,160
E	Digital archive filing	50,000
	Strategic Plan Project	25,000
		75,000
F	Earthquake emergency provisions	100,000
	Equipment purchased after cleanliness review	20,000
	Fine arts equipment purchases	70,000
		190,000
G	Technology infrastructure	50,000

Note 7 - These adjustments relate to one-time expenses charged to special purpose operating grants for one year only but belong to the operating grant normally.

Note 8 - As per previous analysis shown, this contemplates a reduction of 162.48 FTE funded at $4,773 (assumed all adult learners) from the day program (representing just over 60% of the total program FTE). It assumes a reduction in teaching staffing for this student FTE reduction and 1 clerical staff member and some efficiencies gained from custodial time used to clean the existing site.

Note 9 - As per previous analysis shown, this contemplates a reduction of 19.96 FTE funded by $4,773 (assumed all adult learners) from the late afternoon program (represetning about 8% of the total program FTE). It assumes a reduction in the staffing for this student FTE reduction only. No clerical adjustment is contemplated here, though staffing in general will be examined subsequent to a decision made by the board.

Note 10 - Also contemplated is a 10% shift of day time and late afternoon learners to the evening program which equates to approximately 18.2 FTE. The district is optimistic that we can retain students, however, staff think it is apporopritae to be conservative in our estimates and adjust enrolment upward once we understand the full picture. Wtih a 18.2 FTE increase, the incremental cost for teaching must be equated. We assumed that the existing clerical would be able to support this additional increase.

Please be aware that staff have only reduced the FTE of the continuing ed enrolment estimates to 147.9375 based on preliminary discussions with the board on a general direction over CE. Estimates provided to the Ministry of education may have to be further decreased by 46.55 FTE if the board were to go ahead with the reduction in the day and late afternoon program.

BOARD MEETING SCHEDULE ***"DRAFT - SUBJECT TO CHANGE"***

September 2020 to June 2021

Tues.	***Aug***	***25***	***- sometimes an In-Camera meeting only before school opens***	
Tues.	***Sept***	***08***	***- no meeting 1st day of school***	
Tues	Sept	15	Education Policy/Planning Committee *	6:00 PM
Tues.	Sept	22	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	Sept	29	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	Oct	06	***- as required/at call of the Chair***	***tbd***
Tues.	Oct	13	Education Policy/Planning Committee *	6:00 PM
Tues.	Oct	20	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	Oct	27	Board Meetings (In-Camera & Open) - Last Meeting of 2019 Board	6:00 PM
Tues.	Nov	03	***- as required/at call of the Chair***	***tbd***
Tues.	Nov	10	Education Policy/Planning Committee *	6:00 PM
Tues.	Nov	17	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	Nov	24	Board Meetings (In-Camera & Open) -Inaugural Meeting	6:00 PM
Tues.	Dec	01	In-Camera Ops & Open Combined Ed & Ops	6:00 PM
Tues.	Dec	08	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	Dec	15	***- as required/at call of the Chair***	***tbd***
Tues.	Dec	22	***- winter break***	
Tues.	Dec	29	***- winter break***	
Tues.	Jan	05	***- as required/at call of the Chair***	***tbd***
Tues.	Jan	12	Education Policy/Planning Committee *	6:00 PM
Tues.	Jan	19	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	Jan	26	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	Feb	02	Education Policy/Planning Committee *	6:00 PM
Tues.	Feb	09	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	Feb	16	***- as required/at call of the Chair***	***tbd***
Tues.	Feb	23	Board Meetings (In-Camera & Open)	6:00 PM

* As per Board Motion, one (1) Education Committee Meeting to take place during day. Date to be decided.

BOARD MEETING SCHEDULE ***"DRAFT - SUBJECT TO CHANGE"***

September 2020 to June 2021

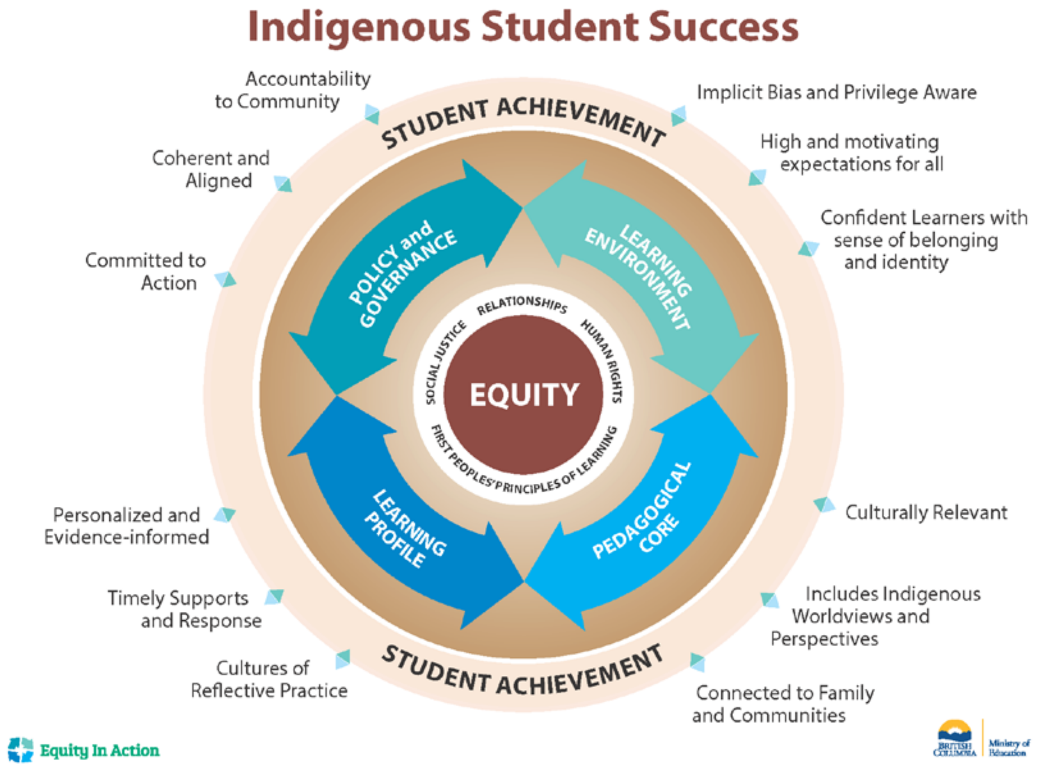
Tues.	March	02	*In-Camera Ops & Open Combined Ed & Ops*	6:00 PM
Tues.	March	09	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	March	16	***- spring break***	
Tues.	March	23	***- spring break***	
Tues.	March	30	***- as required/at call of the Chair***	***tbd***
Tues.	April	6	Education Policy/Planning Committee *	6:00 PM
Tues.	April	13	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	April	20	***- as required/at call of the Chair***	***tbd***
Tues.	April	27	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	May	04	Education Policy/Planning Committee *	6:00 PM
Tues.	May	11	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	May	18	***- as required/at call of the Chair***	***tbd***
Tues.	May	25	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	June	01	Education Policy/Planning Committee *	6:00 PM
Tues.	June	08	Operations Committee (In-Camera & Open)	6:00 PM
Tues.	June	15	***Retirement Dinner***	**tbd**
Tues.	June	22	Board Meetings (In-Camera & Open)	6:00 PM
Tues.	June	29	***- as required/at call of the Chair***	***tbd***

* As per Board Motion, one (1) Education Committee Meeting to take place during day. Date to be decided.

Equity Scan

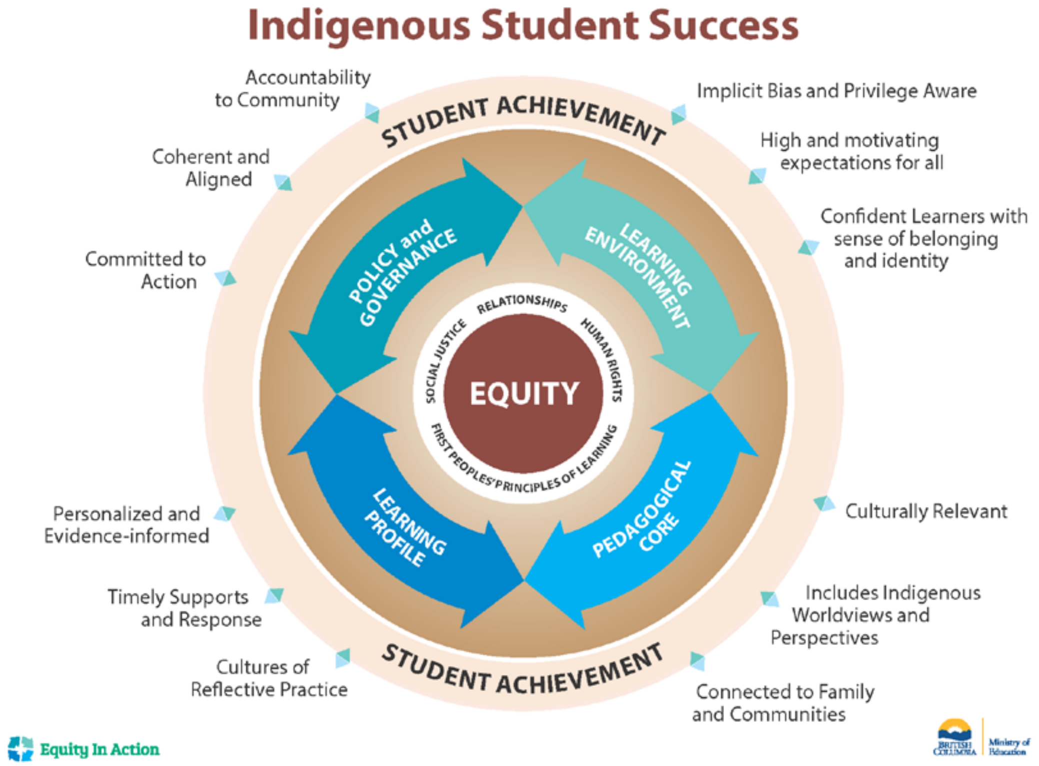
Equity Scan

- Policy and Governance
- Learning Environments
- Pedagogical Core
- Learner Profiles



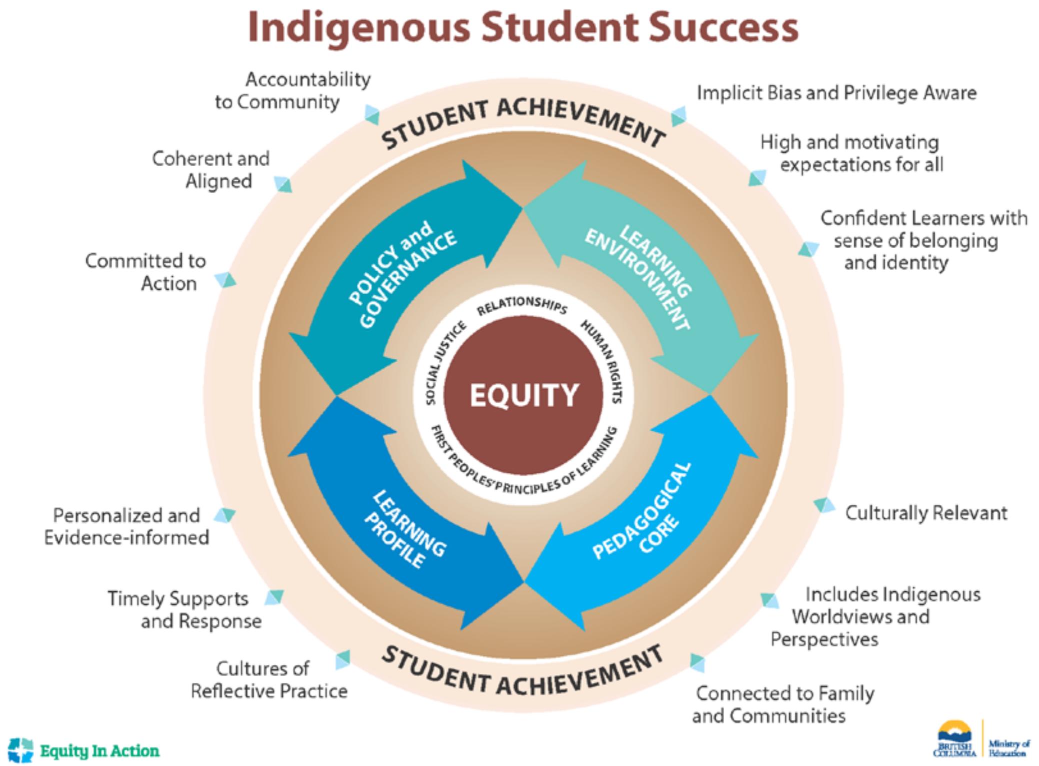
Policy and Governance

- Policies, practices and governance procedures that support equity
- Policies reflective of a dedication to equity in budgets, hiring and services to Aboriginal learners
- Access to Indigenous language and cultural programs



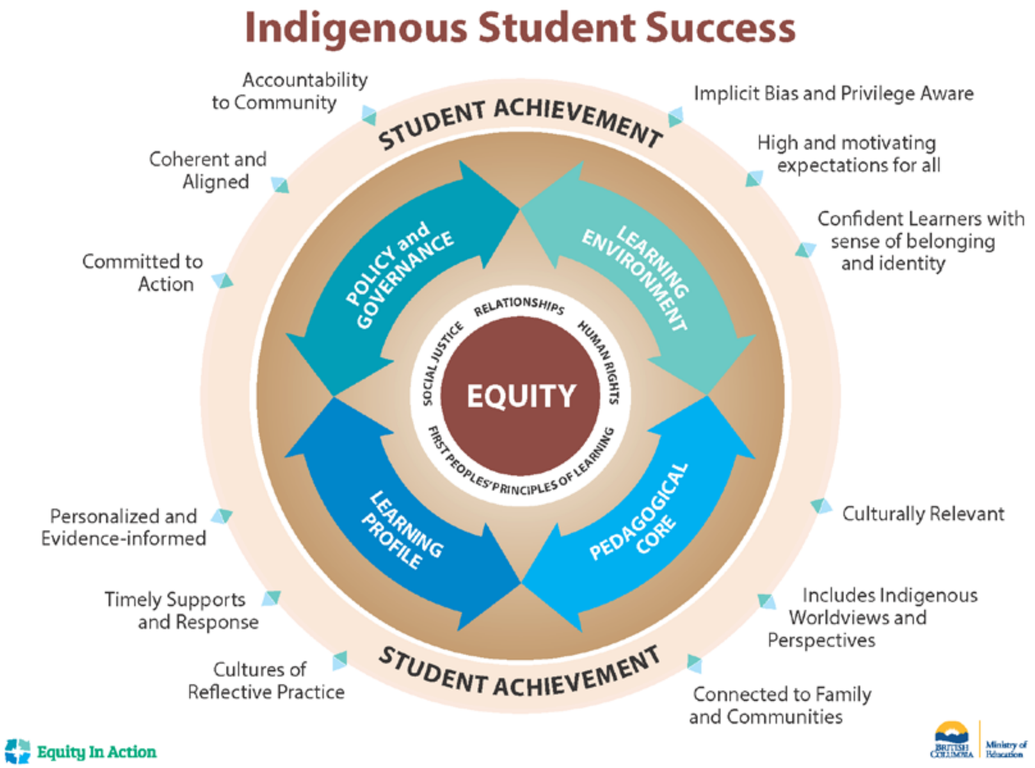
Learning Environments

- Staff education on district expectations regarding learning environments
- Families and community welcomed in schools
- Providing families with information about curriculum, teaching, graduation requirements
- First People's Principles of Learning reflected in learning environments



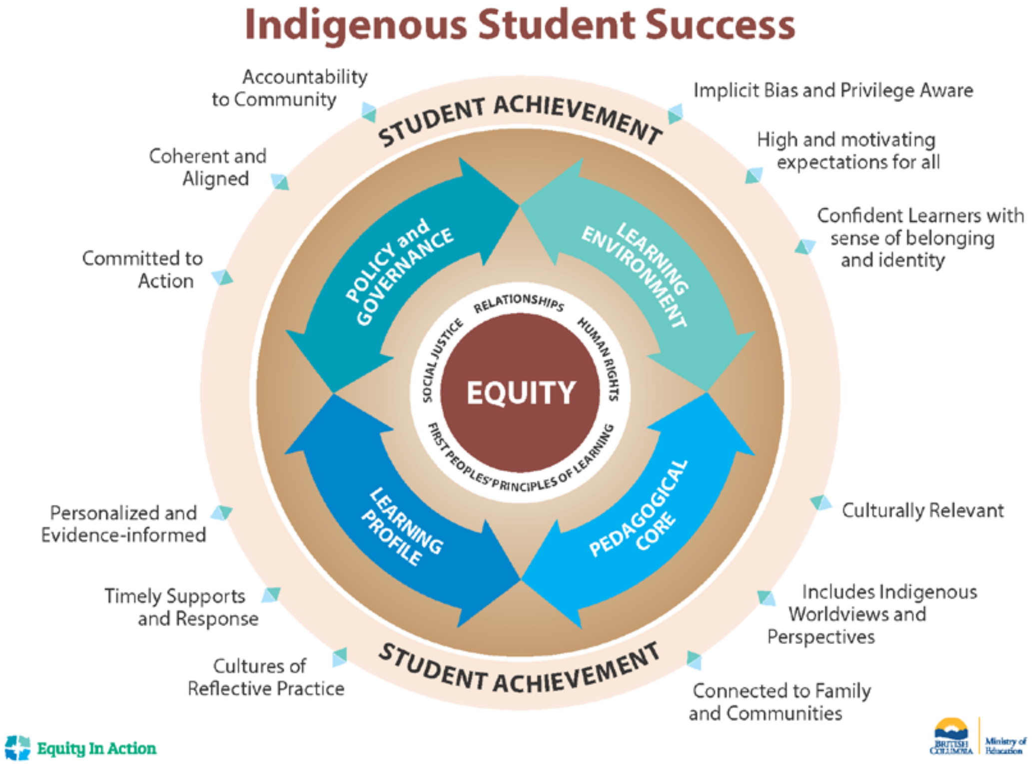
Pedagogical Core

- Evidence that all adults believe all students will be successful with supports in place
- Opportunities for deepening understanding of Indigenous worldviews, perspectives and pedagogies
- Focus on quality feedback rather than punitive practices (suspensions, penalties for lateness)



Learning Profile

- Achievement results
- Graduation rates
- Supports in place
- Systems to keep track of achievement for Aboriginal students and responsibility to respond



Equity Scan

- BUILD EQUITY SCAN TEAM
- CONDUCT EQUITY SCAN
- DEVELOP A DISTRICT EQUITY PROFILE
- CONSTRUCT A THEORY OF CHANGE AND EQUITY ACTION PLAN

Engagement Process

- ABORIGINAL EDUCATION ADVISORY
- PARENTS
- STUDENTS
- ABORIGINAL EDUCATION TEAM
- SCHOOL REFLECTION TOOL

8

Learning Profile

1	2	3	4	No Evidence
Learning Profiles are random and unconnected to the learner. Learning is not evidence-informed and there are no or limited supports for learners when achievement lags. Profiles are determined by opinion rather than evidence. There is no evidence of collaborative and reflective practices.	Learning profiles and cultures of reflective practice are emerging and learner needs influence resourcing and interventions. There is professional awareness of appropriate interventions that should be in place and professionals are working toward implementation.	Learning Profiles play an important role in designing, learning and responding to required supports and interventions. Systems are in place that defines professional conversations and collaboration in support of the learner.	Learning Profiles are robust and evidence-informed. Up to date profiles direct resourcing and interventions in time to make a difference. Mature cultures of reflective practice dominate the professional environment. There is a high degree of advocacy for learners and empowering systems of belief are evident.	The Equity Team is unable to determine the characteristics of the Learning Profile.

Parents

What is working well?	What challenges do we face?
Feel welcome in schools	Curriculum specific supports/homework support
Staff – ASW	Increased supports: educational assistants, specialist staff
Dedicated space at NWSS	Cultural teachings
Staff education – Indigenizing curriculum	Timely response when issues arise
Cultural teachings	

Students

What is working well?	What challenges do we face?
Know where to access academic support	Social/emotional support
School preparing them for the future	See culture represented throughout school
Dedicated space at high school	Deeper learning (elders, fieldtrips, language)
Learning important life skills in alternate programs	
Access to cultural activities at NWSS	

Aboriginal Education Staff

What is working well?	What challenges do we face?
Staffing – ASW with Ancestry, Grad Coach	Staffing – need more ASWs
Dedicated space at NWSS	Dedicated space in every school
Cultural programming (Pow Wow, Carving)	Understanding staff and parent trauma
High School Transitions	Role Clarity
Rite of Passage Ceremony	Academic support
Student gatherings – pizza lunch	Teacher training
	Funds to support cultural events

School-based Reflection Tool

What is working well?	What challenges do we face?
Families are made to feel welcome and students have a sense of belonging	Staffing – need more ASWs
Incorporating Indigenous curriculum into classrooms	Fear of making mistakes
High expectations for students	Role clarity
Professional Development	Individual student tracking
Staff – ASWs in schools	Academic support

Common themes

- WELCOMING ENVIRONMENTS
- APPRECIATION OF CURRENT PROGRAMS AND SUPPORTS
- INDIGENIZING CURRICULUM
- ACADEMIC SUPPORTS
- INCREASE SYSTEMS FOR INDIVIDUAL STUDENT MONITORING
- TIMELY ACCESS TO SPECIALIZED SERVICES AND SUPPORTS
- DESIRE FOR MORE CULTURAL TEACHINGS
- ROLE CLARITY

Next Steps

- DISTRICT EQUITY PROFILE
- EQUITY SCAN TEAM
- CONSTRUCT A THEORY OF CHANGE
- CREATE AN EQUITY ACTION PLAN

New Westminster Schools

School District No. 40 (New Westminster)

Supplement to: **COMBINED EDUCATION AND OPERATIONS POLICY & PLANNING COMMITTEE**

Date: March 3, 2020

Submitted by: Robert Weston, Executive Director of Human Resources

Item: **Requiring Action** **Yes** ☐ **No** ☒ **For Information** ☒

Subject: November 1, 2019 to December 20, 2019 Non-Replacement Data (Staffing)

Background:

The data chart below is provided in response to the following Board motions:

MOTION: 2018-118 - Teachers Teaching On Call (TTOC) Shortages, and

MOTION: 2018-119 - Educational Assistants Absence Coverage

NOVEMBER 2019	Total Teacher or EA days 19	Total absence days in month	Total absence days replaced in month	Total absence days not replaced by TTOC's/Casuals	Covered by School based administrators
A. Enrolling Teaching assignments	8836	348.5	306.75	41.75	
B. Non-Enrolling assignments	2160	100	28.5	71.5	0
C. Education Asst.	3059	159	110	49	N/A

DECEMBER 2019	Total Teacher or EA days 15	Total absence days in month	Total absence days replaced in month	Total absence days not replaced by TTOC's/Casuals	Covered by School based administrators
A. Enrolling Teaching assignments	6992	312.5	256.5	56	
B. Non-Enrolling assignments	1690	84	19	65	0
C. Education Asst.	2430	105	90	15	N/A

** All such absences were covered by the reassignment of non-enrolling teacher's or school-based administrators

New Westminster Schools

DRAFT

2020-2021 School Calendar

August 2020 (1)

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

September 2020 (2)

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

October 2020 (3)

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

November 2020 (4)

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

December 2020 (5)

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

January 2021 (6)

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

February 2021 (7)

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

March 2021 (8)

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

April 2021 (9)

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

May 2021 (10)

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

June 2021 (11)

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

July 2021 (12)

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

2020-2021 School Calendar KEY

- Statutory Holiday
- Opening Partial Day
- Non-Instructional Day (NI Day)
- Administrative Day
- School Vacation
- Days of Instruction
- Summer Vacation

2020

Tuesday, September 8	-	Opening Partial Day
Monday, September 28	-	NI Day
Monday, October 12	-	Thanksgiving Day
Friday, October 23	-	Provincial Pro-D Day
Wednesday, November 11	-	Remembrance Day
Monday, November 30	-	NI Day
December 21, 2020 – January 1 , 2021	-	Winter Break

2021

Monday, January 4	-	Schools reopen
Monday, February 15	-	Family Day
Tuesday, February 16	-	NI Day
March 15 – 26	-	Spring Break
Monday, March 29	-	Schools reopen
Friday, April 2	-	Good Friday
Monday, April 5	-	Easter Monday
Wednesday, April 21	-	NI Day
Friday, May 21	-	NI Day
Monday, May 24	-	Victoria Day
Tuesday, June 29	-	Last day - students
Wednesday, June 30	-	Administrative Day