BOARD OF EDUCATION
SD NO. 40 (NEW WESTMINSTER)
Operations Policy and Planning Committee
AGENDA

Tuesday, April 21, 2020
7:00 pm
Join Via Webex Meeting Link

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.

---

b.	2020-2021 Budget Process Schedule Amendment (B. Ketcham)	8:00 PM	9

Recommendation:
THAT the Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminster) to approve the Amended 2020-2021 Budget Process as presented.

c.	2020-2021 Budget Update (B. Ketcham)	8:10 PM	10

7. Old Business 8:30 PM

8. Question Period (15 Minutes) 8:35 PM

Questions to the Chair on matters that arose during the meeting.

9. Adjournment 8:50 PM

Capital Projects, Operations and Planning

Queen Elizabeth Elementary

The District was approved to move forward on preparing a draft concept plan for the addition by October 31, 2020. We are working with our architect team to draft this report.

Herbert Spencer Elementary
(School Enhancement Program) Roof replacement and replace gutters, new flashing.

We have started the roof replacement.

Glenbrook Middle
(School Enhancement Program) Roof replacement and replace gutters, new flashing.

Replacing all flooring we have started the flooring and finished the first floor plus the hallways on second and third floor.

Connaught Heights Elementary
(School Enhancement Program) Mechanical upgrades air handler in the Gym and office and the new air handler has been order.

F.W. Howay Elementary
(School Enhancement Program) Mechanical upgrades air handler in the Gym and office and the new air handler has been order.

<u>Other Projects</u>

NWSS

We have also been working on how many phones and voice mails they will need for the new School. We have decided to go with MI Voice Office 250 VoIP Platform Description new phone system for NWSS and a new voice mail system for the district.

We have been working on completing all of furniture and equipment inventory for NWSS in prep for the move. The report has now been completed.

Other

The district has completed our annual lead testing on Lord Kelvin Elem, FW Howay Elem, Herbert Spencer Elem, Glenbrook Middle and Queensborough Middle. All of our sites were below the acceptable concentration levels.

COVID-19

Maintenance staff meeting to go over safe work practices regarding safe working distances, hygiene and sign-in procedures. Also met with Maintenance staff on a separate date to review the Exposure Control Plan with the District Health and Safety Officer.

Due to the COVID-19 suspension of in-class instruction, the maintenance department has caught up with most of the work orders put in at sites. Work that typically happens in the summer is being pulled forward now where possible.

Custodial hours have been adjusted to accommodate day schedules while staff are in the building to ensure constant cleaning and disinfection throughout the day. Custodial staff have had meetings and training to go over cleaning and disinfecting procedures.

Finance

The finance team has been working to prepare the financial reporting requirements for March 31 which is Government's year end. The GRE report was due on April 15th and submitted on time.

In anticipation of the teacher's collective agreement ratification, payroll staff are preparing for the required retroactive pay estimates back to July 2019. The payments should take effect for May upon notification that both sides have ratified.

The Accounts Payable team has had to adapt our procedures due to COVID-19 to take approved invoices electronically to reduce transmission of touched surfaces.

While the budget process has been delayed one month due to COVID-19, work is still happening in the background to further move forward. Numerous meetings and planning sessions are happening throughout the course of March and April.

Ministry & Other Submissions: April 2020

Submitted to:	Description	Date
Ministry of Education	Government Reporting Entity (March 31)	April 15
Ministry of Education	BC Critical Supplies Inventory	April 4
Ministry of Education	Testing Lead Content in Drinking Water	March 31
Ministry of Education	Classroom Enhancement Fund reporting	POSTPONED
Ministry of Education	EDAS (Employment Data and Analysis System)	POSTPONED

Operating Fund - Year to Date Revenue to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202009 End Date: MARCH 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	-44,277,985	-62,799,325	-61,938,097	-17,660,112	28.51	-43,875,938	-62,284,003	-18,408,065	29.56
629	OTHER MINISTRY OF EDUCATION GRANTS	-1,039,227	-1,275,983	-1,637,939	-598,712	36.55	-290,101	-746,237	-456,136	61.12
641	PROVINCIAL GRANTS OTHER	-181,183	0	-162,000	19,183	-11.84	-127,785	-112,000	15,785	-14.09
643	SUMMER SCHOOL FEES	-45,802	-90,000	-36,190	9,612	-26.56	-90,827	-90,000	827	-0.92
644	CONTINUING EDUCATION	-24,679	-257,100	-62,100	-37,421	60.26	-96,120	-200,000	-103,880	51.94
645	INSTRUCTIONAL CAFETERIA REVENUE	-88,575	-130,000	-130,000	-41,425	31.87	-84,125	-130,000	-45,875	35.29
647	OFFSHORE TUITION FEES	-2,742,736	-3,726,000	-3,493,723	-750,987	21.50	-3,188,680	-4,184,289	-995,609	23.79
649	MISCELLANEOUS REVENUE	-322,924	-281,050	-349,623	-26,699	7.64	-95,925	-126,050	-30,125	23.90
651	COMMUNITY USE OF FACILITIES	-182,493	-230,000	-255,000	-72,507	28.43	-210,030	-200,000	10,030	-5.01
661	INTEREST ON SHORT TERM INVESTMENT	-322,037	-400,000	-500,000	-177,963	35.59	-374,282	-400,000	-25,718	6.43
670	APPROPRIATED SURPLUS	0	-928,832	-1,546,205	-1,546,205	100.00	0	-1,625,236	-1,625,236	100.00
		----------	----------	----------	----------	----------	----------	----------	----------	----------
	Grand Total	-49,227,641	-70,118,290	-70,110,877	-20,883,236	29.79	-48,435,548	-70,097,815	-21,662,267	30.90

Operating Fund - Year to Date Expense to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202009 End Date: MARCH 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	2,652,394	0	2,652,394	3,603,270	950,876	26.39	2,665,380	0	2,665,380	3,599,590	934,210	25.95
110	TEACHERS SALARIES	20,713,408	0	20,713,408	29,583,810	8,870,402	29.98	20,996,552	0	20,996,552	30,356,751	9,360,199	30.83
120	SUPPORT STAFF SALARIES	3,841,857	0	3,841,857	5,435,860	1,594,003	29.32	3,772,499	0	3,772,499	5,252,058	1,479,559	28.17
123	EDUCATIONAL ASSISTANTS SALARIES	3,859,865	0	3,859,865	5,703,365	1,843,500	32.32	3,464,739	0	3,464,739	5,270,343	1,805,604	34.26
130	OTHER PROFESSIONAL SALARIES	2,036,222	0	2,036,222	2,750,203	713,981	25.96	1,870,035	0	1,870,035	2,644,725	774,690	29.29
140	SUBSTITUTE SALARIES	1,438,602	0	1,438,602	2,082,175	643,573	30.91	1,207,074	0	1,207,074	1,658,604	451,530	27.22
200	EMPLOYEE BENEFITS	8,213,494	0	8,213,494	12,165,933	3,952,439	32.49	8,097,090	0	8,097,090	12,725,627	4,628,537	36.37
310	SERVICES	1,574,846	93,544	1,668,390	2,403,790	735,400	30.59	1,600,199	149,225	1,749,424	2,002,008	252,584	12.62
312	LEGAL COSTS	86,918	0	86,918	135,000	48,082	35.62	98,210	0	98,210	135,000	36,790	27.25
330	STUDENT TRANSPORTATION	104,495	39,220	143,715	180,419	36,704	20.34	93,306	121,817	215,123	179,150	-35,973	-20.08
340	PROFESSIONAL DEVELOPMENT & TRAVEL	445,765	0	445,765	517,965	72,200	13.94	483,591	6,760	490,351	559,800	69,449	12.41
360	RENTALS & LEASES	203,868	1	203,869	233,400	29,531	12.65	228,769	18,374	247,143	278,500	31,357	11.26
370	DUES & FEES	78,948	0	78,948	91,400	12,452	13.62	73,039	0	73,039	117,900	44,861	38.05
390	INSURANCE	108,972	0	108,972	111,000	2,028	1.83	108,980	0	108,980	111,000	2,020	1.82
510	SUPPLIES	1,196,467	189,304	1,385,771	1,956,741	570,970	29.18	1,372,495	413,298	1,785,793	2,658,731	872,938	32.83
540	UTILITIES	353,060	5,390	358,450	494,500	136,050	27.51	338,990	5,661	344,651	459,800	115,149	25.04
551	GAS - HEAT	217,090	0	217,090	247,000	29,910	12.11	380,485	0	380,485	441,500	61,015	13.82
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	153,524	0	153,524	270,606	117,082	43.27	142,718	0	142,718	270,900	128,182	47.32
570	GARBAGE & RECYCLE	68,122	10,476	78,598	89,400	10,802	12.08	56,396	13,282	69,678	89,000	19,322	21.71
580	FURNITURE & EQUIPMENT REPLACEMENT	164,321	105,275	269,596	333,856	64,260	19.25	123,028	6,427	129,455	139,770	10,315	7.38
590	COMPUTER & EQUIPMENT REPLACEMENT	480,740	19,490	500,230	671,184	170,954	25.47	608,361	23,358	631,719	1,097,058	465,339	42.42
599	TRANSFER TO LOCAL CAPITAL	2,000,000	0	2,000,000	1,000,000	-1,000,000	-100.00	0	0	0	0	0	0.00
		----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------
	Grand Total	49,992,978	462,700	50,455,678	70,110,877	19,655,199	28.03	47,781,936	758,202	48,540,138	70,097,815	21,557,677	30.75

Supplement to: **OPERATIONS POLICY & PLANNING COMMITTEE**

Date:	April 21, 2020
Submitted by:	Karim Hachlaf, Superintendent
Item:	**Requiring Action** **Yes** ☐ **No** ☒ **For Information** ☒
Subject:	COVID-19 Update

Background:

As we begin Week 4 since the March break and the provincial announcement suspending in-class instruction, we have been able to accomplish a great deal. In order to successfully shift to a remote learning environment, we have needed to truly work together as a school district community. And while we have more work to do, here is what we have been able to achieve guided by these principles set out by the Ministry of Education.

1 – Maintain a healthy and safe environment for all students, families and employees.

2 – Provide the services needed to support children of our essential workers.

3 – Support vulnerable students who may need special assistance.

4 – Provide continuity of educational opportunities for all students.

More locally, we remain committed to own core values, identity and strategic priorities:

A – Transform the student experience

B – Build meaningful relationships

C – Lead into our future

D – Ensure full participation of learning

District-wide Survey

A survey went out to all of our families and we had over 4000 parents participate and answer questions surrounding essential service support, childcare support, meal support, unique needs and technology support.

- *Essential Service Workers & Childcare Support:* We have now activated (6) childcare and learning centres within our schools in partnership with the Westminster's Children After School Society (WCAS) and are supporting the children of our Tier 1 essential service workers (e.g. public health services, social services, law enforcement, first responders and emergency response). The staff at WCAS are providing childcare support with our teachers and educational assistants providing instructional support. We are currently providing support to over 50 families and we will now begin a phased approach with the Tier 2 classification including vulnerable population and service providers and supports for students who may need special assistance.

- *Meal Support:* We have over 100 students and families who have asked for assistance during these challenging times. On April 16th, we began daily lunch service for all students available for pick-up and New Westminster Secondary School. This work is being supported with our kitchen and administrative staff.
- *Technology Support:* We have allocated over 500 chromebooks to students and families in order to provide the necessary tools to support remote and online learning.

Continuity of Learning

We have taken a phased approach in our district as we understand this transition can be very challenging. Our goal in Phase 1 (March 30 – April 3) aimed at connecting with parents, students and staff. With that came frequent and effective district-wide messaging and dedicated resources and updates on our website in addition to the successful implementation of the supports listed above. As we transition to Phase 2 and 3, district-wide communication will also transition with families receiving weekly updates from school principals.

As we move into Phase 2, our main objective is to explore and further develop remote learning opportunities. To this end, our staff are prioritizing learning tasks and projects with greater student engagement. We understand this needs to be done gradually as we all become more comfortable and proficient with digital platforms such as Microsoft Teams and Google classroom. During this phase, we are also establishing structures to support ongoing pickup of take-home materials and resources.

Phase 3 of our planning involves extending and evaluating remote learning. As students become more deeply engaged in learning tasks and with each other, we will also be focused on structures to support parent communication in order to provide progress updates leading to issuing report cards.

Despite the challenges we are all facing during the COVID-19 pandemic, we continue to see creative and innovative ways our staff are connecting with students from afar and parents who - despite the pressures – are making tremendous efforts to actively engage with their kids' learning and community members reaching out to offer support.

Thank you for being in this together.

Karim Hachlaf
Superintendent of Schools / CEO

New West Schools

Budget Process: 2020-2021

Date	Location	Time	Event	Attendees	Goal
26-Nov-19	SBO	7:00 PM	Regular Open Board Meeting	Board	Approval of the 2020/21 budget process
3-Dec-19	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	Review ThoughtExchange process planned for January 2020
Winter Break - December 23 - January 3					
13-Jan-20	N/A	N/A	Thought Exchange engagement process	N/A	Collect community and stakeholder feedback (January 13 - 24)
16-Jan-20	SBO	7:30 AM	District Leadership Team	Staff, PVP	Budget Process Overview
11-Feb-19	SBO	7:30 PM	Operations Policy & Planning Committee	Committee Members	Public and student engagement results
3 -Year Enrolment Projections to MOE - February 15					
18-Feb-20	Douglas College	6:00 PM	Talking Tables Dinner Meeting	Trustees, Staff, PVP/Stakeholders/ Students	Facilitated Discussion Dinner Meeting
21-Feb-20	Shadbolt Centre	9:00 AM	Student Symposium	Trustees/Staff/Students	Collect student feedback
25-Feb-20	SBO	7:00 PM	Regular Open Board Meeting	Board	Approval of the Amended Budget for 2019/20
3-Mar-20	SBO	7:00 PM	Combined Ed and Ops Policy & Planning Committee	Committee Members	Estimated Structural Surplus/Deficit
10-Mar-20	SBO	7:00PM	Regular Open Board Meeting	Board	Superintendent's recommendations and stakeholder submission presentations
Ministry Funding Announcement - March 13					
Spring Break - March 16 - 27					
7-Apr-20	SBO	7:00 PM	Special Meeting (NOT REQUIRED)	Board	~~Review of funding model annouced for 2020/21 by Ministry fo Education and discussion of forseen impacts~~
21-Apr-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	2019-20 Budget updates and 2020-21 provincial funding update
21-Apr-20	SBO	Post Ops	Regular Open Board Meeting - SPECIAL (CANCELLED)	Board	~~Complete 1st and 2nd reading of budget bylaw~~ (POSTPONED)
23-Apr-20	SBO	4:30 PM	District Leadership Team	Staff, PVP	~~Superintendent's Recommendations Review~~ (POSTPONED)
28-Apr-20	SBO	7:00 PM	Regular Open Board Meeting	Board	~~Complete 3rd reading of budget bylaw~~ (POSTPONED)
Staffing Processes Commence - May 1					
12-May-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	
12-May-20	SBO	Post-Ops	Regular Open Board Meeting - SPECIAL	Board	Complete 1st and 2nd reading of budget bylaw
21-May-20	SBO	4:30 PM	District Leadership Team	Staff, PVP	Superintendent's Recommendations Review
26-May-20	SBO	7:00 PM	Regular Open Board Meeting	Board	Complete 3rd reading of budget bylaw
~~19-May-20~~ 9-Jun-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	20/21 Process Debrief & Improvements to Be Made
Ministry Submission Deadline - June 30					

Provincial Budget Update
Budget Development 2020-21

April 21, 2020

New Westminster Schools

Amended Budget Process 2020-21

Spring Break - March 16 - 27					
07-Apr-20	SBO	7:00 PM	Special Meeting (NOT REQUIRED)	Board	~~Review of funding model annouced for 2020/21 by Ministry fo Education and discussion of forseen impacts~~
21-Apr-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	2019-20 Budget updates and 2020-21 provincial funding update
21-Apr-20	SBO	Post Ops	Regular Open Board Meeting - SPECIAL (CANCELLED)	Board	~~Complete 1st and 2nd reading of budget bylaw~~ (POSTPONED)
23-Apr-20	SBO	4:30 PM	District Leadership Team	Staff, PVP	~~Superintendent's Recommendations Review~~ (POSTPONED)
28-Apr-20	SBO	7:00 PM	Regular Open Board Meeting	Board	~~Complete 3rd reading of budget bylaw~~ (POSTPONED)
Staffing Processes Commence - May 1					
12-May-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	
12-May-20	SBO	Post-Ops	Regular Open Board Meeting - SPECIAL	Board	Complete 1st and 2nd reading of budget bylaw
21-May-20	SBO	4:30 PM	District Leadership Team	Staff, PVP	Superintendent's Recommendations Review
26-May-20	SBO	7:00 PM	Regular Open Board Meeting	Board	Complete 3rd reading of budget bylaw
~~19-May-20~~ 9-Jun-20	SBO	7:00 PM	Operations Policy & Planning Committee	Committee Members	20/21 Process Debrief & Improvements to Be Made
Ministry Submission Deadline - June 30					

FUNDING ALLOCATION SYSTEM

OPERATING GRANTS INSIDE “THE BLOCK”

- MULTI -PART FORMULA PRIMARILY BASED ON STUDENT ENROLMENT:

- 76% is allocated using a standard per student FTE amount (Basic Allocation)
- Supplemental funding based on:
  - >> Unique student needs (includes Special Needs, ELL and Aboriginal students)
  - >> Unique district factors
  - >> Funding Protection / Enrolment decline

SPECIAL GRANTS OUTSIDE “THE BLOCK”

- SPECIAL GRANTS TARGETED AT SPECIFIC NEEDS. FOR EXAMPLE:

- Classroom Enhancement Fund
- Learning Improvement Fund
- CommunityLINK
- Annual Facilities Grant

PROVINCIAL FUNDING TO SCHOOL DISTRICTS

PURPOSE	2020/21	2019/20 (Feb 2020)	2018/19
Operating Grant Block	$ 5,526,137,838	$ 5,382,830,764	$ 5,219,970,081
Estimated Classroom Enhancement Fund Allocation	400,017,713	465,155,848	432,632,385
Learning Improvement Fund - Support Staff	20,000,000	19,999,999	20,000,000
Community- LINK	54,276,659	53,166,721	52,767,537
Annual Facility Grant (Total Operating Portion)	23,495,587	23,495,587	23,495,587
Pay Equity	50,876,937	50,876,937	50,876,937
Employer Health Tax		44,589,995	13,549,997
Rural Education Enhancement Fund		4,287,207	4,059,815
Student Transportation Fund	15,403,131	15,403,131	15,403,131
Support Staff Labour Settlement		23,871,996	
BC Tripartite Educ. Agreement (BCTEA) Local Education Agreement Funding			1,000,000
Carbon Tax Reimbursement			5,112,254
May-June 2019 Economic Stability Dividend			6,220,000
Total Provincial Grants	**$ 6,090,207,865**	**$ 6,083,678,185**	**$ 5,845,087,724**

Grants moved into Operating Block

2020/21 RATE CHANGES

	2020/21 Rate Increase	2020/21 Rates
Basic Allocation (excluding Distributed Learning)	92.00	7,560.00
Distributed Learning	0	6,100.00
Students with Special Needs – Level 1	600.00	43,000.00
Students with Special Needs – Level 2	200.00	20,400.00
Students with Special Needs – Level 3	50.00	10,300.00
English / French Language Learners	25.00	1,520.00
Indigenous Students	50.00	1,500.00
Non-graduated Adult Education	50.00	4,823.00
Student Location Factor (elementary)	4.47	270.93
Student Location Factor (secondary)	5.93	361.24

76% of provincial allocation

16% of provincial allocation

Equity of Opportunity Supplement - NEW

Additional funding to assist with providing services to priority students

2020/21 OPERATING GRANT

Unique District

Additional funding to address uniqueness of district factors

Small Community:	Low Enrolment:	Rural Factor:	Climate Factor:	Sparseness Factor:
For small schools located a distance away from the next nearest school	For districts with low total enrolment	Located some distance from Vancouver and the nearest large regional population centre	Operate schools in colder/warmer climates	Operate schools that are spread over a wide demographic area

Student Location

Additional funding based on standard school enrolment and the school-age population density of communities within districts

Salary Differential

Funding to districts that have higher average educator salaries

8%

Funding Protection/Enrolment Decline

Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year

Funding Protection: funding to ensure that no district experiences a decline in operating grants larger than 1.5% when compared to the previous September

0.2%

2020/21 OPERATING GRANT – PROVINCE

	2019/20	2020/21	Rate Change	Enrolment
Basic Allocation	$4,128,722,111	$4,142,248,069	$50,248,621	$25,538,880
Supplemental Funding	$808,389,240	$831,570,931	$10,800,976	$23,181,690
Equity of Opportunity	$11,219,501	$23,000,000	$11,780,499	
Salary Differential	$99,902,712	$100,359,272	$456,560	
Unique Geographic Factors	$295,108,111	$321,563,226	$26,455,115	
Funding Protection/ Enrolment Decline	$9,265,548	$10,608,325		$1,342,777
Curriculum and Learning Support	$10,869,695	$4,976,274	$(5,893,421)	
Summer School Funding	$19,353,838	$18,749,215		$(604,623)
	$5,382,830,756	**$5,526,137,827**	**$93,848,350**	**$49,458,724**

1.74 % Rate Change Increase
0.92% Enrolment Change Increase

2020/21 OPERATING GRANT – UNIQUE GEOGRAPHIC FACTORS - PROVINCE

	2019/20	2020/21	Rate Change	% Change
Small Community Supplement	73,833,753	88,085,502	14,251,749	19.30 %
Low Enrolment Factor	55,906,896	60,675,426	4,768,530	8.53 %
Rural Factor	24,369,700	24,685,639	315,939	1.30 %
Climate Factor	12,239,550	14,900,955	2,661,405	21.74 %
Sparseness Factor	15,369,876	15,445,404	75,528	0.49 %
Student Location Factor	88,184,336	90,707,300	2,522,964	2.86 %
Supplemental Student Location Factor	25,204,000	27,063,000	1,859,000	7.36%
	295,108,111	**321,563,226**	**26,455,115**	**8.96%**

2020/21 OPERATING GRANT FOR SD 40 NEW WESTMINSTER

	2020/21 Estimated funding			2020/21 Announced Funding			
	$/Student	**Enrolment**	**Amount**	**$/Student**	**Enrolment**	**Amount**	**Variance**
Total School-Ageed Enrolment Funding		**6,577.88**	**48,923,504**		**6,577.88**	**49,512,097**	**588,593**
	$/Student	**Projected**	**Amount**	**$/Student**	**Enrolment**	**Amount**	**Variance**
ELL	1,495	1,340.00	2,003,300	1,520	1,340.00	2,036,800	33,500
Aboriginal Education	1,450	270	391,500	1,500	270	405,000	13,500
Special Ed - Level 1	42,400	6	254,400	43,000	6	258,000	3,600
Special Ed - Level 2	20,200	275.00	5,555,000	20,400	275.00	5,610,000	55,000
Special Ed - Level 2 - Feb	10,100	6	60,600	10,200	6	61,200	600
Special Ed - Level 3	10,250	52	533,000	10,300	52	535,600	2,600
Special Ed - Level 3 - Feb	5,125	3	15,375	5,150	3	15,450	75
School age CE - Feb/May	7,468	3	22,404	7,560	3	22,680	276
DL School Age (k-9) - Feb/May	2,033	1	2,033	2,033	1	2,033	0
DL - Feb and May	6,100	60	366,000	6,100	60	366,000	0
Refugees	3,734	12	44,808	3,780	12	45,360	552
ELL supplement - refugee	748	10	7,480	760	10	7,600	120
Vulnerable Students			0			0	0
Equity of Opportunity Supplement			0			260,213	260,213
Adult Education	4,773	52	248,196	4,823	52	250,796	2,600
Adult Education Feb/May Count	4,773	107	510,711	4,823	107	516,061	5,350
Sub-Total Unique Student Needs			**10,014,807**			**10,392,793**	**377,986**

2020/21 OPERATING GRANT FOR SD 40 NEW WESTMINSTER

	2020/21 Estimated funding			2020/21 Announced Funding			
	$/Student	Enrolment	Amount	$/Student	Enrolment	Amount	Variance
Total School-Ageed Enrolment Funding		6,577.88	48,923,504		6,577.88	49,512,097	588,593
Sub-Total Unique Student Needs			10,014,807			10,392,793	377,986
Salary Differential			1,276,228			1,276,228	0
Unique Geographic Factors			1,378,072			1,516,141	138,069
Summer Session			152,649			145,123	-7,526
Supplement for Education Plan			131,564			58,358	-73,206
Total Supplemental Funding			2,938,513			2,995,850	57,337
Enrolment Audit							
Total Ministry of Education Funding			61,876,824			62,900,740	1,023,916
Total MOE Operating Grant Document			61,876,824			62,900,740	
Diff			0			0	
Labour Settlement Funding July 1, 2019 (published)							294,731
Labour Settlement Funding July 1, 2020 (estimated)							302,099
Employer Health Tax (rolled into the block)							546,018
Carbon Tax (rolled into the block)							50,000
Rural Education Enhancement Fund (rolled into the block)							0
Grand Total							-168,932

RISKS TO PROJECTIONS

Funding to be confirmed by Ministry of Education

- Allowed uses for the $0.13M supplement for the Curriculum and Education Supplement
- StrongStart, Ready Set Learn, French funding (OLEP)
- BCPSEA Funding for costs associated with transition to provincial Benefit Plans for CUPE
- 2020/21 CEF allocation based on 90% of 2019/20 staffing costs
- Labour settlement funding for BCTF collective agreement

Potential new cost pressures to be confirmed by province

- Next Generation Network, School Protection Program, and other provincial program costs
- Other provincial initiatives costs/savings
- Labour settlement costs for teacher’s contract

2020-21 COVID-19 Financial Impacts

Potential revenue loss related to the COVID-19

- International program revenue may be less than anticipated due to continued travel prohibitions or extended global caution
- Facility rental revenue may be less than anticipated if limited facilities use continues into next year
- Lower interest revenue due to lower interest rates

Potential additional costs related to the COVID-19

- Replacement costs may be higher due to increase utilization of sick leaves during second wave of the pandemic
- Additional custodial staffing may be required to perform enhanced cleaning
- Supply costs may increase if products become more expensive or if competition for limited quantities increases
- Supplies not currently contemplated or budgeted for such as specialized cleaning equipment or protective equipment may be needed
- Additional equipment may be required such as laptops, printers and software to support evolving work and instructional environments.
- Cost and availability of contracted student transportation services is unknown

New Westminster Schools