

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

Tuesday, May 12, 2020

7:00 pm

Via Webex 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.

	Pages
1. <u>Approval of Agenda</u> 7:00 PM	
Recommendation: THAT the agenda for the May 12, 2020 Open Operations Policy and Planning Committee meeting be adopted as distributed.	
2. <u>Correspondence</u> 7:05 PM	
3. <u>Comment & Question Period from Visitors</u> 7:10 PM	
<i>Please note that we will answer questions during Question Period near the end of the meeting.</i>	
4. <u>Reports from Senior Management</u>	
a. Capital Projects Update 7:15 PM	
i. Richard McBride Elementary School Replacement Project - Consultation Update (D. Crowe)	3
ii. New Westminster Secondary School (D. Crowe / G. Lachmuth)	7

b.	Operations Update (B. Ketcham)	7:25 PM	
	i. May 2020 Operations Update		11
	April 30, 2020 Financial Report		13
c.	2020-2021 Preliminary Budget Review	7:35 PM	
	i. Superintendent Recommendations - Part 2 (K. Hachlaf)		15
5.	<u>General Announcements</u>	8:15 PM	
6.	<u>New Business</u>		
a.	COVID-19 Update (K. Hachlaf)	8:20 PM	52
b.	TransLink Advocacy (Trustee Beattie)	8:40 PM	63

Recommendation:

THAT the Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminster) to write a letter to the Provincial and Federal governments to advocate that TransLink receive emergency funding to ensure necessary transit services will be there for essential workers, the community, and students when they need it.

7.	<u>Old Business</u>	8:45 PM	
8.	<u>Question Period (15 Minutes)</u>	8:50 PM	
	<i>Questions to the Chair on matters that arose during the meeting.</i>		
9.	<u>Adjournment</u>	9:05 PM	

Please note that a Special Open Board meeting will immediately follow the adjournment of the Operations Policy and Planning Committee meeting using the same Webex meeting link.

PROJECT STATUS REPORT

Project	Project Name McBride Replacement	Project Description	Construction of new building and demolition of existing	Project Dashboard Green: As planned Yellow: Corrective Action Being Taken Red: Executive Attention Required			
Date	May 12, 2020	Year	2020	Scope		Budget	
Prepared By	Karen Hearn			Schedule		Issues	

Project Status

Brief paragraph describing the status of the project, milestones achieved and not reached. Major upcoming milestones.

Project is in the construction stage.

Since the last report the following major milestones were achieved:

- Security cameras on the construction site are operational
- Response to City regarding their comments on the drawings prior to issuance of the Building Permit has been provided

Upcoming major milestones

- Issuance of the Building Permit (require permit by summer of 2020)
- Completion of shoring & mini piles drilling by summer of 2020
- Completion of excavation, shoring and trucking of soil by summer of 2020
- Start of micro piling for the foundation to begin summer of 2020
- Start of detailed excavation and footings to begin summer of 2020

Project Scope

Changes to the original scope or key assumptions which may have a material impact on schedule, budget, or project outcome.

1. Increase of building size to accommodate siting on the property. The school portion of the building is 3,765 m². Total space for the Child Care is 435 m² with the Childcare funding being provided from the Ministry of Children and Family Development and the City of New Westminster.

Project Schedule

Highlight any important changes or risks to the project timelines.

The previously planned opening of the new school for September 2021 is no longer viable. The General Contractor has identified the potential for opening December 2021 or January 2022 though they are aiming to meet December 2021 with demolition of the existing school and full completion of the project changed from June to September 2022. The General Contractor has identified they are working to advance the schedule for an earlier completion if possible. COVID-19 creates additional caution as the availability of supplies and trades is being impacted by the pandemic. Currently, the impact of the pandemic has been beneficial rather than detrimental to the project. With the School unoccupied and less traffic on the roads progress has been going well during the current stage of construction

PROJECT STATUS REPORT

Project Budget

Changes to overall budget and approx. % over or under budget.

The project budget has been revised based upon the bid price. The revised project budget is \$34,984,643.

Major Risks

As identified in the Funding Agreement:

1. Unexpected Soil & Ground Conditions
2. Hazmat
3. Additional City Requirements
4. Post Completion Audit
5. Escalation

Additional major risks include:

- Safety – construction vehicle access as well as construction site strategies to minimize danger to students and community
- Neighbours concerns regarding construction disruption
- Quality – ensuring competent contractor, design team, project manager
- Timing of approvals – ensuring adequate time in the project schedule for approvals balanced with timely response
- COVID-19 and impact on availability and timing for supply deliveries and availability of trades personnel

A Risk Management Plan for the project has been prepared and reviewed with the Steering Committee. The committee regularly review the risks and strategies in place to manage the risks.

The General Contractor has been identifying items that likely could be impacted with longer delivery times than usual and are taking steps to minimize the risk.

Issues

Significant issues or risks that should be brought to the attention of the Project Committee. These include issues being managed by the project team and issues which need to be escalated for Executive intervention.

- Continuing to ensure City personnel are thoroughly engaged so that permitting is timely.

PROJECT STATUS REPORT



South end of
shotcrete wall
progress



north end of
shotcrete wall
progress

PROJECT STATUS REPORT



1. Project Summary

The existing school facility is approximately 69 years old and it has reached the end of its useful life as well as being classified as H1 high seismic risk. The existing school facility is built on an area that has history of burial usage.

The project consists of design and construction of a 19,837m² replacement facility on the existing SD owned property, decommissioning of the existing school, and restoration of the site with appropriate memorialization.

2. Project Structure

The Project Team are identified in Appendix 1.

3. Scope

The new school will accommodate more than 1,900 students with 76 teaching units and an allowable school area of 16,390m², plus Neighbourhood Learning Centre (NLC) space of 2,802m², and a SD Maintenance/IT facility of 645m², for a total gross area of 19,837m² per the CPFA.

The Maintenance/IT facility is proposed as a stand-alone facility separate from the new school building and will provide support for the entire School District.

4. Schedule

The following Table 1 sets out target milestone dates.

Table 1 – Tentative Timetable for Key Milestones

Milestone/Deliverable	Target Dates	Revised
RFQ issued	November 24, 2016	-/-
RFP issued	Early March 2017	Late March 2017
Technical submissions	July 2017	September 25, 2017
Financial submissions	August 2017	November 1, 2017
Contract award	September 2017	December 2017
Occupancy	September 2019	*September 2020 ??
Demo + Memorialization	*September 2020 ??	-/-

***Note: New dates for Occupancy and Demo/Memorialization will be provided as they become available.**

5. Budget

Contract expenditures to date total to an aggregate value of \$66,300,000.

6. Communications

a) General

- Communications have been issued regarding the impact of Covid-19 to the construction phase of the NWSS Replacement Project and subsequent impact to opening schedule.
 - Staffing levels of workforce has reduced from +250 to approximately 175, however subject to fluctuation on a daily and weekly basis.

- Significant interruption to materials supply chains.
- The new school is not expected to be available for occupancy in early September 2020.
- Bi-weekly stakeholder consultation meetings are ongoing regarding delivery of remaining civil works and top-lift asphalt paving between Massey Theatre and Moody Park Arena.
Representation from SD #40 Project Team, City of New West (Engineering), Graham DB, Massey Theatre Society, Moody Park Arena, NWSS Principal.
- Communications with adjacent residents regarding implementation of 6th Street Pedestrian-Activated signal crossing – potential impacts to on-street parking.

7. Work Completed or Underway

Over the course of April:

- **Civil works:**
 - Sidewalks and concrete curbing between Massey Theatre and Moody Park Arena was completed mid-April.
 - Most civil works to Maintenance/IT building have also been completed. Fortis gas line and meter have been completed.
- **Roadworks** – laneway and service roads around the school – road-base sub-excavation, reconstruction and bottom-lift paving has been completed.
- **Drywall** – Interior walls on all floors progressing.
- **Exterior boarding** – completed around the theatre area and moving towards gymnasium. Most of the exterior cladding has arrived.
- **Exterior Glazing** – window installation is underway on all floors.
- **M/IT Building** – foundations and footings are completed. Commencing with superstructure.

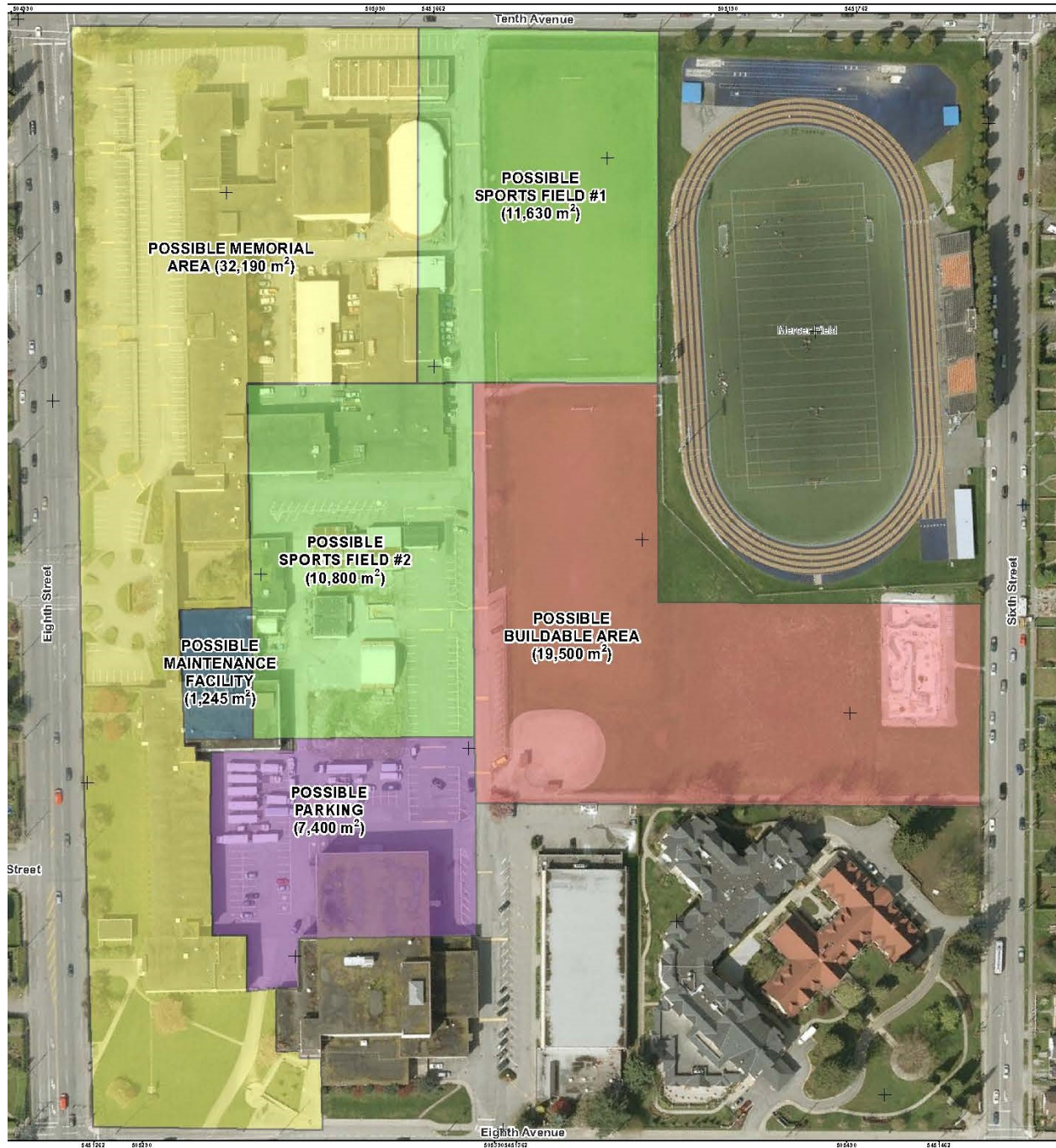
8. Looking into May:

- **Roadworks** – preparing for installation of Pedestrian-activated signal and crosswalk on 6th Street to enhance safe access/egress to new school. Top-lift paving of roadway (one-way egress) from M/IT build site to 6th Street underway.
- **Interior** – drywall, paint, electrical, plumbing and heating duct installation – ongoing.
- **Exterior** – insulation, lower-level concrete board and finish-cladding commencing on 6th Street frontage and working around southern face of school.
- **Maintenance/IT (MIT) Building** – superstructure continues.

Notes:

- **No changes to “Risk Summary”** – all items are “Low Risk”.
- **Work hours for Graham Design-Builders - Monday to Friday from 7:00 a.m. to 5 p.m.**
- **Traffic/Pedestrian/Cycling movements through and around worksite on Municipal streets are operating effectively and safely.**

Figure 1 – Anticipated Location of Major Site Uses (January 2017)



Appendix 1 – Project Team

- **School District #40:**
 - o Karim Hachlaf, Superintendent
 - o Murray McLeod, NWSS Principal
 - o Dave Crowe, Director, Capital Projects
 - o Grant Lachmuth (Black Wolf Consulting Inc.), Project Officer

Capital Projects, Operations and Planning

Connaught Heights Elementary

(School Enhancement Program) Mechanical upgrades – air handler in the Gym and office. New air handler has been ordered.

F.W. Howay Elementary

(School Enhancement Program) Mechanical upgrades – air handler in the Gym and office. New air handler has been ordered.

Herbert Spencer Elementary

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

We have started the roof replacement and they are 55 percent done. We found that the sky lights also need to be replaced and have been ordered. The cost is \$31,500 for 6 sky lights. We are still on budget because the ministry gave use \$267,000 and Cambie Roofing came in under budget at \$199,800.

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.

Glenbrook Middle

(School Enhancement Program) Roof and gutter replacement, new flashing. Cambie Roofing has started on the shingle roof and cutters and are 50 percent done. Will be starting on the flat roof next week.

Replacement of all flooring has begun. Finished the first floor plus the hallways on second and third floor.

Other Projects

F.W. Howay Elementary

We have replaced the retaining wall towards the field behind the Gym and paved the walkway.

Fraser River Middle

The walkway between the school and Board Office had a problem with water and ice collection because there was no drainage installed when the school was built. We have put in proper drainage and 4-inch curb down both sides of the walk way this will eliminate icing in the winter.

COVID-19

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 wherever 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

Finance team is working on the 2020-21 budgets and starting to prepare for year end. Instructions have gone out to the system on procedures to follow and deadlines to be mindful of.

Now that the teacher's collective agreement has been ratified, payroll is now processing the retro pay adjustments.

Ministry & Other Submissions: May 2020

Submitted to:	Description	Date
	None since we last met	

Operating Fund - Year to Date Revenue to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202010 End Date: APRIL 30, 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	-50,239,780	-62,799,325	-61,938,097	-11,698,317	18.89	-50,011,960	-62,284,003	-12,272,043	19.70
629	OTHER MINISTRY OF EDUCATION GRANTS	-1,294,984	-1,275,983	-1,637,939	-342,955	20.94	-511,100	-746,237	-235,137	31.51
641	PROVINCIAL GRANTS OTHER	-181,183	0	-162,000	19,183	-11.84	-122,900	-112,000	10,900	-9.73
643	SUMMER SCHOOL FEES	-45,802	-90,000	-36,190	9,612	-26.56	-90,827	-90,000	827	-0.92
644	CONTINUING EDUCATION	-27,404	-257,100	-62,100	-34,696	55.87	-110,068	-200,000	-89,932	44.97
645	INSTRUCTIONAL CAFETERIA REVENUE	-88,575	-130,000	-130,000	-41,425	31.87	-98,987	-130,000	-31,013	23.86
647	OFFSHORE TUITION FEES	-3,012,089	-3,726,000	-3,493,723	-481,634	13.79	-3,513,517	-4,184,289	-670,772	16.03
649	MISCELLANEOUS REVENUE	-320,441	-281,050	-349,623	-29,182	8.35	-101,603	-126,050	-24,447	19.39
651	COMMUNITY USE OF FACILITIES	-187,423	-230,000	-255,000	-67,577	26.50	-230,050	-200,000	30,050	-15.03
661	INTEREST ON SHORT TERM INVESTMENT	-336,900	-400,000	-500,000	-163,100	32.62	-418,143	-400,000	18,143	-4.54
670	APPROPRIATED SURPLUS	0	-928,832	-1,546,205	-1,546,205	100.00	0	-1,625,236	-1,625,236	100.00
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	Grand Total	-55,734,581	-70,118,290	-70,110,877	-14,376,296	20.51	-55,210,890	-70,097,815	-14,886,925	21.24

Operating Fund - Year to Date Expense to Budget Summary
G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202010 End Date: APRIL 30, 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	2,957,849	0	2,957,849	3,603,270	645,421	17.91	2,980,217	0	2,980,217	3,599,590	619,373	17.21
110	TEACHERS SALARIES	23,317,034	0	23,317,034	29,583,810	6,266,776	21.18	24,093,949	0	24,093,949	30,356,751	6,262,802	20.63
120	SUPPORT STAFF SALARIES	4,534,569	0	4,534,569	5,435,860	901,291	16.58	4,209,386	0	4,209,386	5,252,058	1,042,672	19.85
123	EDUCATIONAL ASSISTANTS SALARIES	4,737,189	0	4,737,189	5,703,365	966,176	16.94	4,023,700	0	4,023,700	5,270,343	1,246,643	23.65
130	OTHER PROFESSIONAL SALARIES	2,264,049	0	2,264,049	2,750,203	486,154	17.68	2,073,165	0	2,073,165	2,644,725	571,560	21.61
140	SUBSTITUTE SALARIES	1,500,459	0	1,500,459	2,082,175	581,716	27.94	1,324,348	0	1,324,348	1,658,604	334,256	20.15
200	EMPLOYEE BENEFITS	9,476,895	0	9,476,895	12,165,933	2,689,038	22.10	9,301,364	0	9,301,364	12,725,627	3,424,263	26.91
310	SERVICES	1,724,764	86,674	1,811,438	2,403,790	592,352	24.64	1,703,839	98,936	1,802,775	2,002,008	199,233	9.95
312	LEGAL COSTS	86,918	0	86,918	135,000	48,082	35.62	99,191	0	99,191	135,000	35,809	26.53
330	STUDENT TRANSPORTATION	105,410	32,860	138,270	180,419	42,149	23.36	93,362	63,728	157,090	179,150	22,060	12.31
340	PROFESSIONAL DEVELOPMENT & TRAVEL	447,526	0	447,526	517,965	70,439	13.60	506,646	3,636	510,282	559,800	49,518	8.85
360	RENTALS & LEASES	203,868	1	203,869	233,400	29,531	12.65	253,235	14,578	267,813	278,500	10,687	3.84
370	DUES & FEES	78,948	0	78,948	91,400	12,452	13.62	73,628	21,632	95,260	117,900	22,640	19.20
390	INSURANCE	108,972	0	108,972	111,000	2,028	1.83	104,506	0	104,506	111,000	6,494	5.85
510	SUPPLIES	1,296,399	162,990	1,459,389	1,956,741	497,352	25.42	1,500,661	475,575	1,976,236	2,658,731	682,495	25.67
540	UTILITIES	392,694	5,390	398,084	494,500	96,416	19.50	385,879	5,661	391,540	459,800	68,260	14.85
551	GAS - HEAT	252,294	0	252,294	247,000	-5,294	-2.14	466,468	0	466,468	441,500	-24,968	-5.66
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	164,179	0	164,179	270,606	106,427	39.33	154,494	0	154,494	270,900	116,406	42.97
570	GARBAGE & RECYCLE	71,430	8,964	80,394	89,400	9,006	10.07	57,556	13,262	70,818	89,000	18,182	20.43
580	FURNITURE & EQUIPMENT REPLACEMENT	170,859	128,989	299,848	333,856	34,008	10.19	123,538	2,426	125,964	139,770	13,806	9.88
590	COMPUTER & EQUIPMENT REPLACEMENT	492,494	61,355	553,849	671,184	117,335	17.48	630,344	194,763	825,107	1,097,058	271,951	24.79
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
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	Grand Total	56,384,799	487,223	56,872,022	70,110,877	13,238,855	18.88	54,159,476	894,197	55,053,673	70,097,815	15,044,142	21.46

Budget: 2020–21

Superintendent Recommendations

May 12, 2020



New
Westminster
Schools



Next Steps

The current landscape...

COVID-19 FINANCIAL IMPACT

**DECREASED INTERNATIONAL
REVENUE**

**PURCHASE OF PORTABLE
CLASSROOMS TO ADDRESS
INCREASED ENROLMENT**

**RE-CALIBRATION OF USING
ONE-TIME SURPLUS FUNDS
OVER SEVERAL YEARS AND RE-
ALIGNING WITH OUR NEW
STRATEGIC PLAN**





Surplus Initiatives 2019–20

Surplus initiatives – in review

Initiative	Amount Allocated	Spent in 2019–20
Teacher mentor	\$65,725	\$65,725
Fine Arts Facilitator	\$54,770	\$54,770
Attendance Management co-op student	\$20,000	\$20,000
Technology consultant	\$50,000	\$50,000
Fine Arts – Massey Theatre rental	\$50,000	\$23,806
SPED review	\$50,000	\$42,231
MSP for international students	\$136,000	\$49,288 (MSP is behind on their billing)
Late 2018–19 carryforward	\$84,160	\$84,160
Digital archive filing	\$50,000	\$nil
Strategic planning project	\$25,000	\$25,000
Earthquake emergency provisions	\$100,000	In process of ordering
Equipment from cleanliness review	\$20,000	\$20,000
Fine arts equipment purchases	\$70,000	\$65,262
Technology infrastructure	\$50,000	\$50,000
TOTAL	\$825,655	\$550,242

Inclusive Education Review

**INTENSIVE PLANNING AND
CONSULTATION WITH
STUDENTS, FAMILIES, STAFF
AND THE COMMUNITY (\$50K)**

**MOVING FORWARD, WE NEED
TO FINANCIALLY SUPPORT THE
RECOMMENDATIONS IN A
MULTI-YEAR PHASED
APPROACH**



Fine Arts

EQUIPMENT – 70K

MASSEY – 50K

FACILITATOR – 50K

**EQUIPMENT PURCHASES TO
DATE: \$65,262**

**MASSY RENTAL TO DATE:
\$23,609**



Transforming the student experience

TEACHER MENTOR (70K)

**STRUCTURES TO SUPPORT
COLLABORATION**



Technology

DIGITIZATION

TECHNOLOGY PLAN

OFFICE 365 IMPLEMENTATION

CONTENT MANAGEMENT

COLLABORATION





Operational Efficiencies and Priorities

Operational Efficiencies

DIRECTOR TO DISTRICT VP

**SCHOOL ADMINISTRATIVE TIME
REDUCTIONS (1.5 FTE)**

**CLERICAL RE-ADJUSTMENT TO
SELECT SITES (PALC, 4
ELEMENTARY SITES AND SBO)-
TOTALS HOUR REDUCTION 85HRS**

**TEACHER LIBRARIAN
COLLABORATION MODEL (1.85
FTE)**

DL RATIO 1:35 (2.0 FTE)

TOTAL SAVINGS: \$599,567



Operational Priorities

SPECIAL EDUCATION RECOMMENDATIONS

- 2 EA'S PLUS CURRICULUM FACILITATORS INCREMENTS: \$97,000**

TECHNOLOGY RECOMMENDATIONS

- TECHNOLOGY: \$50,000**
- MORE BUDGET PRESSURE PRIORITIZATION:**
- CONTENT MANAGEMENT; COLLABORATION TOOLS; HARDWARE RECONFIGURATION; PRIVACY AND SECURITY;**

Fuel Up – School Nourishment Program





School Budgets and Other Operational Efficiencies

School Budgets

- **RECALIBRATION OF LAST YEAR WHICH HAD SOME UNINTENDED CONSEQUENCES DUE TO CHANGES IMPLEMENTED**
- **2 PHASES OF CONSULTATION MADE WITH PRINCIPALS**
- **PRINCIPALS ALL SUPPORTIVE OF THE APPROACH APPLIED FOR 2020-21**
- **MAIN CHANGES:**
 - **TIERED APPLICATION OF SCHOOL BUDGETING FOR ELEMENTARY, MIDDLE AND SECONDARY**
 - **CENTRALIZATION OF ENROLMENT GROWTH-BASED RESOURCES (\$48,000)**
 - **CENTRALIZATION OF COMPUTER EQUIPMENT REPLACEMENTS (\$85,091)**

REFLECTION OF \$22K SAVINGS AS THIS WAS THE FLEXIBLE FURNITURE FOR NWSS WHICH ARE NOT CONSIDERED NECESSARY DUE TO NEW FURNITURE BEING BOUGHT FOR THE SCHOOL

Other Operational Adjustments

- 0.1 FTE INCREASE IN VP TIME AT FRMS DUE TO INCREASING ENROLMENT
- REDUCTION OF \$15K OF OPTIMIZING CURRENT PVP TIME FOR SUMMER SCHOOL
- ENROLMENT INCLUDING PREP
- OPERATING FUND ADJUSTMENT FOR EA'S CHARGED TO SPECIAL PURPOSE IN 19/20
- REALLOCATING \$256,000 PLUS BENEFITS TO THE ANNUAL FACILITIES GRANT FOR WORK ANTICIPATED FOR CAPITAL PROJECTS DONE BY SD 40 STAFF
- ADJUSTMENT TO PVP/EXEMPT SALARIES TO ACTUAL ANTICIPATED CHANGES
- REDUCTION OF \$80,000 AS ONLY ONE PORTABLE PURCHASE REQUIRED (NOT 2)
- **TOTAL SAVINGS AMOUNTS TO \$346,777**

Supplement to: OPERATIONS POLICY & PLANNING COMMITTEE

Date: May 12, 2020

Submitted by: Karim Hachlaf, Superintendent & Bettina Ketcham, Secretary-Treasurer

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

Subject: 2020-21 Budget Review and Superintendent Recommendations

Background:

The Board of Education received the preliminary 2020-21 budget recommendations by the Superintendent as presented at the [March 10, 2020](#) Board meeting. This provided an initial overview outlining the current budget pressures in addition to align our upcoming annual budget to our new strategic plan. Since this presentation, the Board has received budget updates at the [April 21, 2020](#) Operations Policy and Planning meeting and the [April 28, 2020](#) Board meeting. These budget updates have highlighted the unique pressures and financial impacts related to COVID-19 and subsequently, we have continued making adjustments. Between these presentations, it was shown that the current year operating shortfall was \$2M, which would significantly reduce the operational surplus reserves to \$417K, well below what the Ministry of Education and District considers to be a healthy balance (\$2M) to deal with unexpected operating changes throughout a school year. These presentations did not yet factor into account any operational efficiencies, operational priorities or any other savings adjustments.

The following proposed operational efficiencies have been contemplated in a manner, which will serve as long-term adjustments to our service delivery model:

Administrative/Exempt Staff Reductions

School Administrative Time (1.5 FTE) – \$124,157 (including benefits)

District Administration re-structuring – \$20,370 (including benefits)

Total Savings from Administrative/Exempt Staff Reductions = \$144,527

Clerical Adjustments

Pearson Adult Learning Centre (10 hours) – \$12,921 (including benefits) (in addition to the re-structuring of program to evening only to make equitable for expected enrolment)

Elementary Schools (40 hours across multiple sites) – \$43,878 (due to equitable re-structuring consistent with enrolment)

School Board Office Records Management (35 hours) – \$61,875 (including benefits)

Total Savings from Clerical Adjustments = \$131,187

Teaching Adjustments

Teacher Librarian Collaboration Model (1.85 FTE) – \$155,617 (including benefits)
DL Ratio (2.0 FTE) - \$168,235 (including benefits) (consistent application of 1:35 ratio)

Total Savings from Teaching Adjustments = \$323,852

The Total Operational Efficiencies Amounts to \$599,567.

Additionally, there have been identified a number of other operational savings, which include adjustments due to changes in enrolment, optimization of special purpose funds and the finalization of the portable costs for the 2020-21 school year, which have resulted in savings and/or adjustments of **\$346,777**.

Moving forward, the annual budget process is aligned with our five-year strategic plan and our four strategic priorities:

Transform the Student Experience

Build Meaningful Relationships

Lead Into Our Future

Ensure Full Participation of Learning

To that end, the following are the recommended operational priorities to be activated at this time, which will be discussed in depth during the May 12th Operations meeting:

- Additional resources to support the recommendations of the Inclusive Education Review undertaken in the 2019-20 school year.
- Additional resources to support online learning and the district's overall long-term technology strategy. This is an area which has been accelerated by the COVID-19 pandemic but one that was already considered a priority for the District.

It still remains uncertain as to whether the government will allow districts to retain any savings resulting from the suspension of in-class instruction during the 2019-20 school year. Should our District be able to keep the savings, this will help to fund the 2020-21 pressures currently anticipated.

BUDGET DOLLARS										
A	B		C	D	E	F	G	H	I	J
2019-20 Amended Budget	2019-20 Surplus Initiatives		Total adjustments made to date (presented March 10 and April 28)	Operational efficiencies/ savings	Operational Priorities	Other operational adjusments	School Budgets	Teacher Labour Settlement (estimated)	Total Adjustments (columns B - H)	2020-21 Preliminary
OPERATING GRANT MINISTRY OF EDUCAT	61,938,097		873,099						873,099	62,811,196
OTHER MINISTRY OF EDUCATION GRANTS	1,637,939		-890,749					662,666	-228,083	1,409,856
PROVINCIAL GRANTS OTHER	162,000		0						0	162,000
SUMMER SCHOOL FEES	36,190		0						0	36,190
CONTINUING EDUCATION	86,100		-44,100						-44,100	42,000
OFFSHORE TUITION FEES	3,779,521		-2,499,321						-2,499,321	1,280,200
MISCELLANEOUS REVENUE	169,825		0						0	169,825
COMMUNITY USE OF FACILITIES	255,000		-85,000						-85,000	170,000
INTEREST ON SHORT TERM INVESTMENT	500,000		-250,000						-250,000	250,000
APPROPRIATED SURPLUS	546,205		-546,205						-546,205	0
Total Revenue	69,110,877	0	-3,442,276	0	0	0	0	662,666	-2,779,610	66,331,267
			0							
PRINCIPALS & VP SALARIES	3,603,270		188,196	-16,561		-11,925			159,710	3,762,980
TEACHERS SALARIES	29,583,810 -	96,396	-642,368	-360,023	5,600	-82,099		662,666	-512,619	29,071,191
SUPPORT STAFF SALARIES	5,435,860		308,898	-106,656		-256,000			-53,758	5,382,102
EDUCATIONAL ASSISTANTS SALARIES	5,703,365		220,176		72,000	144,000			436,176	6,139,541
OTHER PROFESSIONAL SALARIES	2,750,203 -	20,000	89,311			-13,170			56,141	2,806,344
SUBSTITUTE SALARIES	2,082,175		-28,118						-28,118	2,054,057
EMPLOYEE BENEFITS	12,165,933 -	24,099	-423,104	-116,327	19,400	-47,584			-591,713	11,574,220
SERVICES	2,403,790 -	370,160	-333,729				12,921		-690,968	1,712,822
LEGAL COSTS	135,000		0						0	135,000
STUDENT TRANSPORTATION	180,419		-34,490				-7,931		-42,421	137,998
PROFESSIONAL DEVELOPMENT & TRAVEL	517,965		40,145						40,145	558,110
RENTALS & LEASES	233,400		0						0	233,400
DUES & FEES	91,400		-7,500						-7,500	83,900
INSURANCE	111,000		0						0	111,000
SUPPLIES	1,956,741 -	75,000	-109,449				-137,856		-322,305	1,634,436
UTILITIES	494,500		0						0	494,500
GAS - HEAT	247,000		0						0	247,000
CARBON TAX EXP	50,000		0						0	50,000
WATER & SEWAGE	270,606		0						0	270,606
GARBAGE & RECYCLE	89,400		0						0	89,400
FURNITURE & EQUIPMENT REPLACEMENT	333,856 -	190,000	142,923			-80,000	24,940		-102,137	231,719
COMPUTER & EQUIPMENT REPLACEMENT	671,184 -	50,000	0		50,000		85,091		85,091	756,275
Total Expense	69,110,877	-825,655	-589,109	-599,567	147,000	-346,777	-22,835	662,666	-1,574,277	67,536,600
Overall impact on operational Surplus/Deficit	3,393,884	825,655	-2,853,167	599,567	-147,000	346,777	22,835	0	-1,205,333	2,188,551
NWSS furniture and fixture investment										- 1,000,000
Net Expense over revenue (Budget shortfall)										1,188,551
Expected opening balance for 2020-21 surplus										
Expected closing Deficit for 2020-21 surplus										
Healthy balance for suplus										2,000,000

2020-21 Preliminary Budget -School Allocation

ELEMENTARY SCHOOLS

	LOCATION	10	09	02	01	04	47	05	03	48	17	18	08	63	08	64	06	65	62																	
	SCHOOL	Connaught	FW Howay	Spencer Lord	Kelvin Lord	Tweedsmuir	Qayqayt	Queen Elizabeth	Richard McBride	FRMS	GMS	QMS	NWSS	RCAP	SIGMA	POWER	HLP	New West Online	PALC																	
Dual Track School?	Enrolment (FTE)	158	105	487	503	381	566	451	421	546	711	355	1,861	26	33	35	109	210	97																	
	Description																																			
	SUPPLIES	6,320	4,200	19,480	20,120	15,240	22,640	18,040	16,840	24,570	31,995	15,975	139,575	1,170	2,475	2,625	91,564	30,449	27,993																	
	PHOTOCOPY	2,650	1,805	5,820	9,759	7,454	9,937	7,139	6,349	7,344	9,055	5,055	40,942	408	517	549	-	-	-																	
	EQUIPMENT	1,580	1,050	4,870	5,030	3,810	5,660	4,510	4,210	8,190	10,665	5,325	31,637	390	316	335	-	-	-																	
	TELEPHONE	3,500	3,800	4,200	5,200	4,400	6,100	4,500	5,000	6,500	7,000	5,000	35,000	1,500	NWSS	2,000	-	-	-																	
	POSTAGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	LEARNING RESOURCES	4,740	3,150	14,610	15,090	11,430	16,980	13,530	12,630	17,472	22,752	11,360	68,857	832	1,221	1,295	-	-	-																	
	STAFF DEVELOPMENT	588	558	771	779	712	814	751	734	803	895	697	2,127	536	557	553	-	-	-																	
	CURRICULAR TRAVEL	474	315	1,461	1,509	1,143	1,698	1,353	1,263	1,638	2,133	1,065	5,583	78	99	105	-	-	-																	
	SMALL SCHOOL BASE	3,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	INCLUSION SUPPLIES	500	500	974	1,006	762	1,132	902	842	1,092	1,422	710	3,722	500	500	500	-	-	-																	
	Flexible Furniture	3,517	3,008	6,677	6,830	5,659	7,435	6,331	6,043	8,743	10,328	6,909	22,871	750	NWSS	836	1,547	2,517	NWSS																	
	2019-2020 CARRY FORWARD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																	
													18,750																							
	2020-2021 Allocation	26,869	22,387	58,862	65,323	50,609	72,397	57,056	53,910	76,353	96,245	52,097	350,314	6,163	5,685	8,797	93,111	32,966	27,993																	
	2019-2020 Allocation (without CF)	38,573	27,508	74,264	75,365	58,792	81,678	70,446	66,779	82,749	104,350	60,879	291,493	4,843	10,658	9,845	116,296	32,404	96,435																	
	2018-2019 Allocation (without CF)	21,125	17,125	62,415	56,970	43,670	64,460	58,315	54,650	71,370	93,310	42,735	383,250	6,250	14,020	10,660	106,740																			
Increase/(Reduction) from 2019-20	-	11,704	-	5,121	-	15,402	-	10,042	-	8,183	-	9,281	-	13,390	-	12,868	-	6,396	-	8,105	-	8,783	58,821	1,320	-	4,973	-	1,048	-	23,185	562	-	68,442			
Allocation per student (excluding phone)	\$	147.91	\$	177.02	\$	112.24	\$	119.53	\$	121.28	\$	117.13	\$	116.53	\$	116.18	\$	127.94	\$	125.52	\$	132.67	\$	169.43	\$	179.36	\$	172.27	\$	194.21	\$	854.23	\$	156.98	\$	288.59
2020-21 up a division							Yes			Yes	Yes	Yes																								
Average cost allocated to Elementary Students	117.15	(excludes connaught and howay)																																		
Average cost allocated to Middle School Students	128.71																																			
Cost allocated to high school	169.43																																			
Average cost allocated to Alternate Programs	181.95																																			

Summary of change 2020-21 Operating Budget Costs

School District 40

	Teachers	PVP	EA	Support	Other Pros	Substitute	Total Salaries	Benefits	Total salaries and benefits	Services and Supplies	2021 Annual Budget	2020 Amended Annual Budget	Change	% Change
1 Instruction														
1.02 Regular Instruction	23,846,618	1,057,958	-	170,504	-	1,016,337	26,091,417	5,974,061	32,065,478	1,948,138	34,013,616	34,516,090	502,474	-1%
1.03 Career Program	374,771	-	-	142,427	-	-	517,198	119,712	636,910	32,091	669,001	661,789	7,212	1%
1.07 Library Services	152,583	-	100	42,374	-	6,933	201,990	47,461	249,451	31,366	280,817	278,414	2,403	1%
1.08 Counseling	536,445	-	-	-	51,157	18,302	605,904	134,845	740,749	17,400	758,149	753,668	4,481	1%
1.10 Special Education	2,162,492	-	6,139,441	-	144,602	717,733	9,164,268	2,391,297	11,555,565	176,640	11,732,205	11,404,878	327,327	3%
1.30 English Language Learning	790,573	-	-	-	-	5,000	795,573	164,636	960,209	3,000	963,209	958,261	4,948	1%
1.31 Indigenous Education	119,415	-	-	210,181	-	3,000	332,596	74,657	407,253	18,104	425,357	417,429	7,928	2%
1.41 School Administration	-	2,585,757	-	1,375,954	70,532	85,221	4,117,464	1,019,079	5,136,543	45,350	5,181,893	5,108,942	72,951	1%
1.60 Summer School	126,010	-	-	2,731	-	3,804	132,545	23,790	156,335	5,000	161,335	175,233	13,898	-8%
1.61 Continuing Education	107,610	119,265	-	35,932	-	-	262,807	63,563	326,370	22,756	349,126	1,402,118	1,052,992	-75%
1.62 International and Out of Province Students	854,614	-	-	53,232	391,019	30,395	1,329,260	279,639	1,608,899	102,700	1,711,599	2,127,785	416,186	-20%
1.64 Other	-	-	-	-	-	-	-	0	-	4,550	4,550	-	-	0%
2020-21 Budget	29,071,131	3,762,980	6,139,541	2,033,335	657,310	1,886,725	43,551,022	10,292,740	53,843,762	2,407,095	56,250,857	57,809,157	1,558,300	-3%
2019-20 Budget	29,583,811	3,603,270	5,703,365	2,095,235	621,117	1,877,190	43,483,988	10,904,655	54,388,643	3,420,514	57,809,157	57,809,157	-	-
Change	- 512,680	159,710	436,176	- 61,900	36,193	9,535	67,034	- 611,915	- 1,013,419	- 1,013,419	-	-	-	-
	A	B	C	D	E			F		G				
4 District Administration														
4.11 Educational Administration	-	-	-	5,100	511,173	6,000	522,273	100,527	622,800	231,729	854,529	884,817	30,288	-3%
4.40 School District Governance	-	-	-	-	247,037	-	247,037	25,536	272,573	83,700	356,273	354,770	1,503	0%
4.41 Business Administration	-	-	-	502,345	936,206	15,000	1,453,551	282,967	1,736,518	483,383	2,219,901	2,343,610	123,709	-5%
2020-21 Budget	-	-	-	507,445	1,694,416	21,000	2,222,861	409,030	2,631,891	798,812	3,430,703	3,583,197	152,494	-4%
2019-20 Budget	-	-	-	490,988	1,659,978	58,653	2,209,619	409,140	2,618,759	964,418	-	-	-	-
Change	-	-	-	16,457	34,438	- 37,653	13,242	- 110	13,132	- 165,606	-	-	-	-
				D	E			F		G				
5 Operations and Maintenance														
5.41 Operations and Maintenance Administration	-	-	-	101,755	330,020	5,000	436,775	91,809	528,584	99,700	628,284	593,107	35,177	6%
5.50 Maintenance Operations	-	-	-	2,291,449	124,598	135,000	2,551,047	674,121	3,225,168	1,700,043	4,925,211	4,830,880	94,331	2%
5.52 Maintenance of Grounds	-	-	-	282,250	-	-	282,250	75,254	357,504	49,000	406,504	396,861	9,643	2%
5.56 Utilities	-	-	-	-	-	-	-	-	-	1,085,506	1,085,506	1,085,506	-	0%
2020-21 Budget	-	-	-	2,675,454	454,618	140,000	3,270,072	841,184	4,111,256	2,934,249	7,045,505	6,906,354	139,151	2%
2019-20 Budget	-	-	-	2,680,159	469,108	140,000	3,289,267	821,779	4,111,046	2,795,308	-	-	-	-
Change	-	-	-	4,705	14,490	-	19,195	19,405	210	138,941	-	-	-	-
				D	E			F		G				
7 Transportation and Housing														
7.70 Student Transportation	-	-	-	165,868	-	6,332	172,200	31,266	203,466	106,000	309,466	312,169	2,703	-1%
2019-20 Budget	-	-	-	169,478	-	6,332	-	30,359	199,837	106,000	-	-	-	-
Change	-	-	-	3,610	-	-	-	10,901	3,629	-	-	-	-	-
				D				F		G				
29,071,131	3,762,980	6,139,541	5,382,102	2,806,344	2,054,057	49,216,155	11,574,220	60,790,375	6,246,156	67,036,531	68,610,877	1,574,346		

Note A

Increases due to Labour Settlement	662,666
Staffing adjustments as presented	- 436,522
Continuing Education teaching reductions	- 551,411
Surplus staffing initiatives removal	- 96,296
International summer school teaching and other misc adjustments	- 90,957
	<u>- 512,520</u>

Note B

Exempt staff salary adjustments	92,384
One time costs of exempt charged to special purpose	85,712
Operational efficiencies as presented	- 28,486
	<u>149,610</u>

Note C

Support staff wage settlements	185,176
Operational priorities as presented	72,000
Other operational adjustments as presented	144,000
Service improvement allocation (CUPE collective agreement)	35,000
	<u>436,176</u>

Note D

Increases due to Labour Settlement	146,257
Staffing adjustments as presented and CE clerical due to program reduction	- 158,555
Net AFG charge out (overall increase in charge to special purpose)	- 41,460
	<u>- 53,758</u>

Note E

Staff wage adjustments	134,123
Surplus initiative (attendance management)	- 20,000
Other one time costs in SP	- 57,982
	<u>56,141</u>

Note F

The benefits has decreased due to overall staffing reductions and also the premium benefit holiday (net of increases) of \$372,717

Note G

Surplus initiatives removed from supplies and service	685,160
Closure of CE day and late afternoon	68,120
Reduction due to international education supplies (less enrolment)	210,350
Reduction in supplies due to cancellation of international summer school	87,052
Efficiencies identified in working with departments on supplies and services	166,402
Portable cost	- 120,000
Service improvement cost adjustment	- 57,000
	<u>1,040,084</u>

Annual Budget

School District No. 40 (New Westminster)

June 30, 2021

School District No. 40 (New Westminster)

June 30, 2021

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2020/2021 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 40 (New Westminster) Annual Budget Bylaw for fiscal year 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of \$81,765,600 for the 2020/2021 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2020/2021.

READ A FIRST TIME THE 12th DAY OF MAY, 2020;

READ A SECOND TIME THE 12th DAY OF MAY, 2020;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF MAY, 2020;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminster) Annual Budget Bylaw 2020/2021, adopted by the Board the _____ DAY OF _____, 2020.

Secretary Treasurer

School District No. 40 (New Westminster)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,641.875	6,538.250
Adult	159.000	336.000
Total Ministry Operating Grant Funded FTE's	6,800.875	6,874.250
Revenues	\$	\$
Provincial Grants		
Ministry of Education	72,096,253	72,568,307
Other	162,000	162,000
Tuition	1,358,390	3,588,290
Other Revenue	2,193,633	2,634,962
Rentals and Leases	170,000	255,000
Investment Income	251,000	500,500
Amortization of Deferred Capital Revenue	2,300,000	2,344,524
Total Revenue	78,531,276	82,053,583
Expenses		
Instruction	56,250,917	57,809,157
District Administration	13,093,840	14,491,212
Operations and Maintenance	10,360,563	10,211,236
Transportation and Housing	339,466	340,231
Total Expense	80,044,786	82,851,836
Net Revenue (Expense)	(1,513,510)	(798,253)
Budgeted Allocation (Retirement) of Surplus (Deficit)	2,205,324	1,546,205
Budgeted Surplus (Deficit), for the year	691,814	747,952
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	691,814	747,952
Budgeted Surplus (Deficit), for the year	691,814	747,952

School District No. 40 (New Westminster)

Annual Budget - Revenue and Expense
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	67,036,591	68,610,877
Operating - Tangible Capital Assets Purchased	500,000	500,000
Special Purpose Funds - Total Expense	9,678,195	10,923,073
Special Purpose Funds - Tangible Capital Assets Purchased	220,814	220,814
Capital Fund - Total Expense	3,330,000	3,317,886
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,000,000	64,598
Total Budget Bylaw Amount	81,765,600	83,637,248

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary Treasurer	Date Signed

School District No. 40 (New Westminster)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2021

	2021 Annual Budget \$	2020 Amended Annual Budget \$
Surplus (Deficit) for the year	(1,513,510)	(798,253)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(720,814)	(720,814)
From Local Capital	(1,000,000)	(64,598)
From Deferred Capital Revenue	(1,391,920)	(41,149,488)
Total Acquisition of Tangible Capital Assets	(3,112,734)	(41,934,900)
Amortization of Tangible Capital Assets	3,330,000	3,317,886
Total Effect of change in Tangible Capital Assets	217,266	(38,617,014)
Acquisitions of Prepaid Expenses	180,000	180,000
Use of Prepaid Expenses	(180,000)	(178,346)
	-	1,654
(Increase) Decrease in Net Financial Assets (Debt)	(1,296,244)	(39,413,613)

School District No. 40 (New Westminster)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget \$	2020 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education	64,221,052	63,576,036
Other	162,000	162,000
Tuition	1,358,390	3,588,290
Other Revenue	169,825	483,346
Rentals and Leases	170,000	255,000
Investment Income	250,000	500,000
Total Revenue	66,331,267	68,564,672
Expenses		
Instruction	56,250,917	57,809,157
District Administration	3,430,703	3,583,197
Operations and Maintenance	7,045,505	6,906,354
Transportation and Housing	309,466	312,169
Total Expense	67,036,591	68,610,877
Net Revenue (Expense)	(705,324)	(46,205)
Budgeted Prior Year Surplus Appropriation	2,205,324	1,546,205
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(500,000)	(500,000)
Local Capital	(1,000,000)	(1,000,000)
Total Net Transfers	(1,500,000)	(1,500,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 40 (New Westminster)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	62,811,196	61,938,097
Other Ministry of Education Grants		
Pay Equity	521,853	521,853
Funding for Graduated Adults	164,373	164,373
Transportation Supplement	6,073	6,073
Carbon Tax Grant		50,000
Employer Health Tax Grant		546,018
Support Staff Benefits Grant	46,704	46,704
FSA Exam Funding	8,187	8,187
Support Staff Labour Settlement	-	294,731
Teacher Labour Settlement	662,666	
Total Provincial Grants - Ministry of Education	64,221,052	63,576,036
Provincial Grants - Other	162,000	162,000
Tuition		
Summer School Fees	36,190	36,190
Continuing Education	42,000	86,100
International and Out of Province Students	1,280,200	3,466,000
Total Tuition	1,358,390	3,588,290
Other Revenues		
Miscellaneous		
Cafeteria	130,000	130,000
Miscellaneous	39,825	353,346
Total Other Revenue	169,825	483,346
Rentals and Leases	170,000	255,000
Investment Income	250,000	500,000
Total Operating Revenue	66,331,267	68,564,672

School District No. 40 (New Westminster)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Salaries		
Teachers	29,071,191	29,583,811
Principals and Vice Principals	3,762,980	3,603,270
Educational Assistants	6,139,541	5,703,365
Support Staff	5,382,102	5,435,860
Other Professionals	2,806,344	2,750,203
Substitutes	2,054,057	2,082,175
Total Salaries	49,216,215	49,158,684
Employee Benefits	11,574,220	12,165,933
Total Salaries and Benefits	60,790,435	61,324,617
Services and Supplies		
Services	1,847,822	2,371,875
Student Transportation	137,988	196,534
Professional Development and Travel	558,110	517,965
Rentals and Leases	233,400	233,400
Dues and Fees	83,900	241,400
Insurance	111,000	111,000
Interest	-	-
Supplies	2,122,430	2,462,580
Utilities	1,151,506	1,151,506
Total Services and Supplies	6,246,156	7,286,260
Total Operating Expense	67,036,591	68,610,877

School District No. 40 (New Westminster)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2021

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	23,846,618	1,057,958	-	170,504	-	1,016,337	26,091,417
1.03 Career Programs	374,771	-	-	142,427	-	-	517,198
1.07 Library Services	152,583	-	100	42,374	-	6,933	201,990
1.08 Counselling	536,445	-	-	-	51,157	18,302	605,904
1.10 Special Education	2,162,492	-	6,139,441	-	144,602	717,733	9,164,268
1.30 English Language Learning	790,573	-	-	-	-	5,000	795,573
1.31 Indigenous Education	119,415	-	-	210,181	-	3,000	332,596
1.41 School Administration	-	2,585,757	-	1,375,954	70,532	85,221	4,117,464
1.60 Summer School	126,010	-	-	2,731	-	3,804	132,545
1.61 Continuing Education	107,670	119,265	-	35,932	-	-	262,867
1.62 International and Out of Province Students	854,614	-	-	53,232	391,019	30,395	1,329,260
1.64 Other							-
Total Function 1	29,071,191	3,762,980	6,139,541	2,033,335	657,310	1,886,725	43,551,082
4 District Administration							
4.11 Educational Administration				5,100	511,173	6,000	522,273
4.40 School District Governance					247,037		247,037
4.41 Business Administration				502,345	936,206	15,000	1,453,551
Total Function 4	-	-	-	507,445	1,694,416	21,000	2,222,861
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				101,755	330,020	5,000	436,775
5.50 Maintenance Operations				2,291,449	124,598	135,000	2,551,047
5.52 Maintenance of Grounds				282,250			282,250
5.56 Utilities							-
Total Function 5	-	-	-	2,675,454	454,618	140,000	3,270,072
7 Transportation and Housing							
7.70 Student Transportation				165,868		6,332	172,200
Total Function 7	-	-	-	165,868	-	6,332	172,200
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	29,071,191	3,762,980	6,139,541	5,382,102	2,806,344	2,054,057	49,216,215

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School District No. 40 (New Westminster)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	26,091,417	5,974,061	32,065,478	1,948,138	34,013,616	34,516,090
1.03 Career Programs	517,198	119,712	636,910	32,091	669,001	661,789
1.07 Library Services	201,990	47,461	249,451	31,366	280,817	278,414
1.08 Counselling	605,904	134,845	740,749	17,400	758,149	753,668
1.10 Special Education	9,164,268	2,391,297	11,555,565	176,640	11,732,205	11,404,878
1.30 English Language Learning	795,573	164,636	960,209	3,000	963,209	958,261
1.31 Indigenous Education	332,596	74,657	407,253	18,104	425,357	417,429
1.41 School Administration	4,117,464	1,019,079	5,136,543	45,350	5,181,893	5,108,942
1.60 Summer School	132,545	23,790	156,335	5,000	161,335	175,233
1.61 Continuing Education	262,867	63,563	326,430	22,756	349,186	1,402,118
1.62 International and Out of Province Students	1,329,260	279,639	1,608,899	102,700	1,711,599	2,127,785
1.64 Other	-	-	-	4,550	4,550	4,550
Total Function 1	43,551,082	10,292,740	53,843,822	2,407,095	56,250,917	57,809,157
4 District Administration						
4.11 Educational Administration	522,273	100,527	622,800	231,729	854,529	884,817
4.40 School District Governance	247,037	25,536	272,573	83,700	356,273	354,770
4.41 Business Administration	1,453,551	282,967	1,736,518	483,383	2,219,901	2,343,610
Total Function 4	2,222,861	409,030	2,631,891	798,812	3,430,703	3,583,197
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	436,775	91,809	528,584	99,700	628,284	593,107
5.50 Maintenance Operations	2,551,047	674,121	3,225,168	1,700,043	4,925,211	4,830,880
5.52 Maintenance of Grounds	282,250	75,254	357,504	49,000	406,504	396,861
5.56 Utilities	-	-	-	1,085,506	1,085,506	1,085,506
Total Function 5	3,270,072	841,184	4,111,256	2,934,249	7,045,505	6,906,354
7 Transportation and Housing						
7.70 Student Transportation	172,200	31,266	203,466	106,000	309,466	312,169
Total Function 7	172,200	31,266	203,466	106,000	309,466	312,169
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	49,216,215	11,574,220	60,790,435	6,246,156	67,036,591	68,610,877

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School District No. 40 (New Westminster)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	7,875,201	8,992,271
Other Revenue	2,023,808	2,151,616
Total Revenue	9,899,009	11,143,887
Expenses		
District Administration	9,663,137	10,908,015
Operations and Maintenance	15,058	15,058
Total Expense	9,678,195	10,923,073
Net Revenue (Expense)	220,814	220,814
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(220,814)	(220,814)
Total Net Transfers	(220,814)	(220,814)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 40 (New Westminster)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2021

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	School Generated Funds	Strong Start	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-	24,977	450,000	1,238,692	-	12,000	600,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education	235,872	227,646	-				99,383	19,600	1,550,170
Other					140,000	1,883,808			
	235,872	227,646	-	-	140,000	1,883,808	99,383	19,600	1,550,170
Less: Allocated to Revenue	235,872	227,646	-	24,977	140,000	1,883,808	99,383	31,600	2,150,170
Deferred Revenue, end of year	-	-	-	-	450,000	1,238,692	-	-	-
Revenues									
Provincial Grants - Ministry of Education	235,872	227,646	-	24,977			99,383	31,600	2,150,170
Other Revenue					140,000	1,883,808			
	235,872	227,646	-	24,977	140,000	1,883,808	99,383	31,600	2,150,170
Expenses									
Salaries									
Teachers									657,360
Educational Assistants		182,117							
Support Staff							66,729		600,043
Substitutes								7,000	15,000
	-	182,117	-	-	-	-	66,729	7,000	1,272,403
Employee Benefits		45,529					24,803	1,750	292,653
Services and Supplies	15,058			24,977	140,000	1,883,808	7,851	22,850	585,114
	15,058	227,646	-	24,977	140,000	1,883,808	99,383	31,600	2,150,170
Net Revenue (Expense) before Interfund Transfers	220,814	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(220,814)								
	(220,814)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 40 (New Westminster)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2021

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	TOTAL
	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	300,000	-	-	-	2,625,669
Add: Restricted Grants							
Provincial Grants - Ministry of Education	373,060	4,703,993		-	28,500	-	7,238,224
Other							2,023,808
	373,060	4,703,993	-	-	28,500	-	9,262,032
Less: Allocated to Revenue	373,060	4,703,993	-	-	28,500	-	9,899,009
Deferred Revenue, end of year	-	-	300,000	-	-	-	1,988,692
Revenues							
Provincial Grants - Ministry of Education	373,060	4,703,993		-	28,500	-	7,875,201
Other Revenue							2,023,808
	373,060	4,703,993	-	-	28,500	-	9,899,009
Expenses							
Salaries							
Teachers		3,763,194					4,420,554
Educational Assistants							182,117
Support Staff	150,945						817,717
Substitutes	145,875						167,875
	296,820	3,763,194	-	-	-	-	5,588,263
Employee Benefits	70,593	940,799					1,376,127
Services and Supplies	5,647				28,500		2,713,805
	373,060	4,703,993	-	-	28,500	-	9,678,195
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	220,814
Interfund Transfers							
Tangible Capital Assets Purchased							(220,814)
	-	-	-	-	-	-	(220,814)
Net Revenue (Expense)	-	-	-	-	-	-	-

School District No. 40 (New Westminster)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			2020 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Investment Income		1,000	1,000	500
Amortization of Deferred Capital Revenue	2,300,000		2,300,000	2,344,524
Total Revenue	2,300,000	1,000	2,301,000	2,345,024
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	3,300,000		3,300,000	3,289,824
Transportation and Housing	30,000		30,000	28,062
Total Expense	3,330,000	-	3,330,000	3,317,886
Net Revenue (Expense)	(1,030,000)	1,000	(1,029,000)	(972,862)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	720,814		720,814	720,814
Local Capital		1,000,000	1,000,000	1,000,000
Total Net Transfers	720,814	1,000,000	1,720,814	1,720,814
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	1,000,000	(1,000,000)	-	
Total Other Adjustments to Fund Balances	1,000,000	(1,000,000)	-	
Budgeted Surplus (Deficit), for the year	690,814	1,000	691,814	747,952

Supplement to: OPERATIONS POLICY & PLANNING COMMITTEE**Date:** May 12, 2020**Submitted by:** Karim Hachlaf, Superintendent**Item:** **Requiring Action** **Yes** ☐ **No** ☒ **For Information** ☒**Subject:** COVID-19 Update**Background:**

Since my last report to the Board, I have included a detailed update surrounding our work to date with our childcare learning centres, aboriginal education supports, continuity of instruction, and supporting vulnerable students. These reports in the subsequent pages have been prepared by Associate Superintendent Maryam Naser, Director of Instruction, Learning & Innovations Maureen McRae-Stanger and Director of Instruction, Learning Services Bruce Cunnings respectively.

Furthermore, upon receiving the provincial update on [BC'S Restart Plan](#) outlining a phased approach to move British Columbia through the pandemic. The following tables below outlining the subsequent phases and timelines including the specific stages for the K-12 public education sector.

To that end, a letter was sent to all parents, students and staff on May 7, 2020 to announce that work will commence on a plan for a phased-in approach that will see a slow and safe return to in-class instruction over the next number of months. By no later than the beginning of June, we are excited to move into Stage 3: remote and online learning continuing for most students, with an optional, part-time return to in-class instruction for students whose families need to have kids back in classes (currently defined by the Ministry as in-class learning options for students in K-5 on a part-time basis, and access to in-class learning as needed for grades 6-12 on a part-time basis). The implementation of this plan includes the understanding that the needs of every family and every student are different. No matter which option parents pursue, all children will be afforded equal opportunities to receive support through this new phase.

PHASE 2 (MID MAY ONWARDS)

UNDER ENHANCED PROTOCOLS

- Restoration of health services
 - » Re-scheduling elective surgery
 - » Medically related services
 - ▶ dentistry, physiotherapy, registered massage therapy, chiropractors
 - ▶ physical therapy, speech therapy, and similar services
- Retail sector
- Hair salons/ barbers/other personal service establishments
- In-person counselling
- Restaurants, cafes, pubs – with sufficient distancing measures
- Museums, art galleries, libraries
- Office-based worksites
- Recreation/sports
- Parks, beaches and outdoor spaces
- Child care

PHASE 3 (JUNE-SEPTEMBER, IF TRANSMISSION RATE REMAINS LOW OR IN DECLINE)

UNDER ENHANCED PROTOCOLS

- Hotels and resorts (June)
- Parks – broader reopening, including some overnight camping (June)
- Film industry – beginning with domestic productions (June/July)
- Select entertainment – movies and symphony, but not large concerts (July)
- Post-secondary education – with mix of online and in-class (September)
- K-12 education – partial return in June, full return in September

PHASE 4 (TBD)

CONDITIONAL ON AT LEAST ONE OF: WIDE VACCINATION; “COMMUNITY” IMMUNITY; BROAD SUCCESSFUL TREATMENTS.

- Activities requiring large gatherings, such as:
 - » conventions
 - » live audience professional sports
 - » concerts
- International tourism

Education stages for K-12 students
Stage 5 Suspend all in-class instruction for all grades and students. Remote and online learning for all students.
Stage 4 *Current stage In-class learning for children of essential service workers and vulnerable students. Remote and online learning continues for most students.
Stage 3 In-class learning for students in kindergarten to Grade 5 on a part-time basis. Access to in-class learning as needed for grades 6 to 12 on a part-time basis. Remote and online learning continues to be available for students.
Stage 2 In-class learning for all students in elementary school (K to 7) on a full-time basis. In-class learning for secondary students (grades 8 to 12) on a part-time basis. Remote and online learning continues to be available for secondary students.
Stage 1 A return to full in-class instruction.

NWSS Graduation Ceremony

While we are excited about the phased-in approach to in-class instruction, we know that we will need to adapt our graduation ceremony for our Grade 12 students. Still, we are committed to providing the important recognition for this milestone for our graduates and their families. We have already begun to engage with a local company to support a virtual ceremony, which will consider various options ranging from online recorded speeches (e.g. valedictorian, principal), photos with grad gown and diploma and 'walking the stage.'

CHILDCARE LEARNING CENTERS

The District has established 6 Childcare Learning Centers to support the children of Essential Service Workers (ESW's) in Tier 1 and Tier 2. The centers are located at Lord Kelvin, F.W. Howay, École Glenbrook Middle School, Lord Tweedsmuir, École Qayqayt, and Queensborough Middle School and were established with the following guiding principles:

1. Ensuring the health and safety of all staff and students.
2. Responding to the childcare needs of Essential Service Workers.
3. Providing students in childcare settings with learning opportunities guided by classroom teachers.
4. Working in partnership with our current before and after school childcare provider Westminister Children's After School Society (WCAS).

Our centers operate between the hours of 7am – 6pm and the number of students attending on any given day varies depending on parent work schedules. Currently, approximately 50 students are attending the childcare learning centers and we continue to receive new registrations on a weekly basis. We have been able to include students with special needs in our centers. The centers are staffed with educational assistants, WCAS staff, and teachers. During the day, students have opportunities for structured learning support, outdoor activity time as well as arts and crafts.

ABORIGINAL EDUCATION SUPPORTS

Members of our Aboriginal Education Team have been providing a variety of supports to for all of our students. These include the following:

- Regular telephone check-ins.
- Video conferencing.
- Newsletters to families that include activities, indigenous teachings, recipes, video story-telling, and important community supports.
- Delivery of Arts and craft kits for students to complete at home.

The team has identified a number of students who are considered to be particularly vulnerable at this time. A number of initiatives have been established to respond to student needs including social/emotional support, literacy support, general learning support, and graduation/transition planning. Elementary students who would benefit from targeted literacy interventions have been identified and families will be contacted next week to arrange for voluntary, in-person literacy support. In addition, students who are not connecting with remote learning are being contacted with offers of face to face instruction and/or take home paper-based learning materials. All Grade 12 students' path to graduation is being monitored and our Graduation Coach and Aboriginal Support Worker are gathering at risk students at NWSS to review and revise their individual graduation plans to ensure they have the support they need to succeed.

Continuity of Learning in New West Schools



Our Continuity of Learning Plan during the suspension of in-class instruction is guided by the Ministry of Education and has been co-created with the support of teachers, staff, students and parents. Specifically, the following documents, which are updated regularly, are the basis of our planning and decision making at the District level:

- Integrated Planning Framework:
<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/program-management/safe-caring-and-orderly-schools/planning-framework>
- Continuity of Learning Planning Framework for Teachers:
<https://www2.gov.bc.ca/assets/download/F1A6EA3A19974AD988855B8A7FDDE05A>

Our Plan--A Phased Approach:

Phase 1--Connection: Week 1

- Initial connections with colleagues, students and parents/guardians.
- Individual student connections: phone calls, emails, online tools.
- Regular student/parent contact and communication established.
- Remote learning websites/activities shared with parents.
- Teacher selection of a remote learning platform: Microsoft Teams/Google Classroom and begin training.
- Determine essential learning for students-focus on Literacy, Numeracy, Physical/Social/ Emotional Wellness, Core Competencies.
- Collaboration/connection to plan for student learning and support: Classroom Teachers work with Curriculum Facilitators, Teacher Coaches, Teacher Librarians, Department Heads, Learning Support Teachers, Educational Assistants, Counsellors, and Child Care Workers.
- Creation of "Long Range Plans" for each class/course to identify and map out essential skill development.
- Creation of "Weekly Learning Plans" that include activities/learning opportunities to support essential skills.
- Exploration of "Learning Resources": online tools and websites identified for Elementary, Middle and Secondary.
- Assessment considerations: formative and summative practices for remote learning.



- Secondary, Alternate and Continuing Education: complete Mid-Semester 2 Report Cards by April 9.
- Counsellors, Child Care Workers and Aboriginal Support Workers connect with vulnerable students and determine ongoing needs.
- Parent survey re: technology needs, child care needs, food supports.
- Various “Teams” created to support collaboration and connection for district and school staff.
- Establishment of “Remote Learning Tools” on Staff Portal—weekly documents, technology support and training, guidelines and resources posted for all staff to scaffold and build skills each week.

Phase 2--Exploring Remote Learning: Weeks 2-4

- Chromebooks loaned to students/families.
- Creation of student and teacher guidelines for remote learning: digital citizenship, using video-conferencing tools, online classrooms, virtual lesson creation and effective student participation.
- Implementation of “Regular Student Contact” procedures to track two-way communication/learning and to identify students who are not engaging in order to develop support plans.
- Technology Information and training is ongoing: e.g. how to create “Screencastify” videos for students, narrated PowerPoint lessons, surveys and quizzes in Teams/Google Classroom.
- Child Care Learning Centres established: teachers supported with learning resources.
- Exploration of specific formative and summative assessment techniques to support remote learning.
- Timely descriptive feedback provided to students on work submitted each week.
- SEL/MH learning resources provided on Staff Portal.
- Counsellors providing remote connections and SEL support.
- Child Care Workers: virtual educational groups (friendship, leadership, social skills etc.).
- Inclusion of sample lessons and activities on Staff Portal prepared by the Curriculum Facilitators.
- Determining the balance of academic work and social emotional supports for students within the Weekly Learning Plan.
- Professional Development for staff: Microsoft Teams training, Google Classroom training.

Phase 3--Developing Remote Learning: Weeks 5, 6 and onward

- Incorporation of Core Competency self-reflection in Weekly Learning Plans.
- Shifting from primarily asynchronous learning to a balance of asynchronous and synchronous instructional methods.
- Teacher created surveys for parent/students: What is working? What additional supports are necessary?



- Student engagement: offer paper-based packages and potential for face-to-face meetings to re-engage students/families who may be struggling with remote learning.
- Development of projects/performance tasks to support different learning needs and engage students in areas of passion.
- Aboriginal Education Resources and ways to integrate the First Peoples Principles on Staff Portal.
- Teachers: review, reflect on, and recalibrate their remote learning techniques to align with student and parent needs.
- Creation of an “Assessment, Evaluation and Reporting Document” for Teachers to guide their practice and prepare for June Report Cards.
- Information sent to parents around assessment and June Report Cards.
- District Professional Development opportunities: e.g. Third Path SEL Webinar, Emotion Focused School Support virtual training, EA Training, Curriculum Facilitators: Literacy Sequences and Assessment.



A Summary of Our Ongoing Commitment to Developing Remote Learning:

Identifying Essential Learning:

Long Range Plan

Weekly Learning Plans:

Tasks and Activities Designed to Support Essential Learning

Instructional Methods:

Teaching and Learning: online tools, Teams, Google, paper-based & face to face

Synchronous:

Class Meetings
Small Group meetings
Live Lessons
Tutorials
Streaming Videos

a balance of...

Asynchronous:

Videos, podcasts
Website links for skill building
Projects
Assignments
Activities

Assessment:

Collecting Evidence of Essential Skill Proficiency

Formative:

Descriptive feedback
Ongoing practice
Skill/content quizzes
Conferences

80%

20%

Summative:

Performance Tasks
Presentations
Projects

Evaluation and Reporting:

Using assessment evidence and professional judgment to complete June Reporting



Ongoing Focus on Student Engagement:

Regular two-way connection/communication (phone, email, Teams, Google), synchronous and asynchronous learning opportunities, project-based learning, engaging assignments, timely descriptive feedback, adaptations for learning needs, paper-based packages as needed, LST, EA, CCW, ASW, Counselling supports in place, SEL considerations

Supporting Vulnerable Students

Backgrounder

School Based Team Review

School administration has reviewed their vulnerable student population with their School Based Team and contacted families.

Administrators reviewed how the families and students are doing and if their home learning plans were meeting their child's needs.

Each school developed plans to provide in person instruction focused on IEP support for students who were struggling with home learning plans.

Health and Safety Planning

Our Health and Safety Advisor updated the district OHS protocols to reflect in person instruction at our schools.

A weekly Health and Safety Orientation is held by our Health and Safety Advisor for all staff who will be supporting students with in-person instruction, transition meetings, counsellor / CCW / aboriginal support worker meetings.

Implementation

School administration work with families and staff to set up a schedule for in person instruction.

We are starting with our most vulnerable students whose families need our support.

Regular School Based Team Meetings are held to continually review supports for our vulnerable students.

Overview of Support:

NWSS

Loaned out technology for use (Chromebook, iPad, Osmos).

Loaned out adapted bicycles to facilitate physical activity for students.

EA's and Counsellors have made home calls to help support parents and students (setting up technology, temporary dropping off of lunches, food cards).

Set up of Virtual Hubs to help struggling students.
Outside yoga to keep students connected to their EA's.
One on one virtual help with EA's in virtual tutorials.
Lunch program
EA & LST Teams meeting with low incidence students

Middle Schools

EA's working in the schools to prepare materials and learning spaces.
Additional in-person instruction has begun this week.
Leaning Centre/Day care running at GMS.
Students picking up learning packages from the school.
All students have access to face to face remote learning blocks with our EA's, LST resource and ELL teacher.
Parents of high incident, and other vulnerable students identified by teachers and other staff have been sent individual invitations (by email and phone) to face to face remote sessions for help and differentiation as needed.
One of our ELL teachers is working split shifts to provide service to our ELL students overseas, and EAs.
EA's also attend class chats for lessons and instructions and then work individually with those students who need assistance.
One of our counsellors has also redistributed her time (0.4 FTE) to provide counselling support Monday through Friday.
Students have been attending one-hour classes at school, increasing to two-hour classes this week.
Additional students will be starting in-person instruction next week.
Childcare workers are starting face to face meetings with students.

Elementary Schools

Targeted Online Support:

- Children are engaged in an hour call 3x per week for their support and are also receiving in person support.
- Students have access to support from their resource teacher, ELL teacher, EAs and classroom teachers.
- ELL/Resource teachers doing scheduled calls for children with specific learning needs to ensure support continues.
- One-to-one calls to target specific learning needs/IEP goals.
- Small group calls for connection time and open support hours.

- Whole family calls to support families with online learning.
- CCW sending home mail to children to keep connection.
- CCW creating and sending home learning plans to support Social Emotional Learning at home.
- Counselor doing regular check-ins with students and families both in person and on-line.

Targeted In-Person Support:

- Students attending schools each week.
- Each week the School Based Team meets to review vulnerable students and to increase the time of those who need it.
- Classroom teachers, learning support teachers, administration and EAs are collaborating to ensure that the students are engaging in remote learning and working towards their IEP goals.
- Children are also engaging in overall wellness activities while at the school (breathing, yoga, creating fairy gardens, engaging in visual arts lessons, walking outside, gardening).
- District Learning Services team is involved in the support and planning for vulnerable students.
- School wide packages sent home to support student learning, providing non-digital learning options.
- Additional packages sent home to support vulnerable students with materials from the school (play money, manipulatives, levelled readers, library books, therapeutic-putty, Hokki stools, etc.).
- EA's and LST teachers are supporting students at our schools, as well as supporting students online.
- EA's have been at schools preparing for their students by setting up workstations and materials needed.



Supplement to: OPERATIONS POLICY & PLANNING COMMITTEE

Date: May 12, 2020

Submitted by: Dee Beattie, Trustee

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

Subject: TransLink Advocacy

Background:

On April 4th, 2020 TransLink announced that it was reducing service on buses and SkyTrain due to low ridership and financial pressures. On April 14th TransLink announced that they were seeking emergency relief funding from the Provincial and Federal governments to offset the losses occurred during this COVID-19 pandemic. TransLink reported they were losing \$75 million per month and were facing cash-flow issues as much of their revenue is tied to rider fares and the gas tax.

Kevin Desmond, TransLink CEO, said in a news release “It’s a dire situation which will force us to cancel entire routes and significantly reduce service levels on all transit modes, meaning far longer wait times and more crowding for customers.”

In an interview with the New Westminister Record, New Westminister Mayor Jonathan Côté and Chair of the Mayors’ Council on Regional Transportation, said that without financial help, the system will be unrecognizable with segments and routes of the transit system completely missing from the system.

As our city and school district move into a recovery post-pandemic in the upcoming months, it is essential our students and families in New Westminister have the transit services to get to work, school, appointments and shopping for food. TransLink is an essential service, and heavily relied on by our students commuting to the middle schools and high school. Additionally, we must not have extra barriers for our vulnerable students and families that rely on buses and SkyTrain to go about their daily lives.

Recommendation:

THAT the Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminister) to write a letter to the Provincial and Federal governments to advocate that TransLink receive emergency funding to the ensure necessary transit services will be there for essential workers, the community, and students when they need it.