New Westminster Schools

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

Tuesday, February 13, 2018 – 7:30 pm

School Board Office

Location: 811 Ontario Street, New Westminster

AGENDA

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.

Item	Action	Info	Presenter	Attachment
1. Approval of the Agenda	X		K. Slade-Kerr	
2. Correspondence				
3. Reports from Senior Management				
a. Financial Update		X	J. Pocher	*P. 1*
b. Operations Update - Amended 2017/2018 Budget	X		K. Lorenz	*P. 3*
Recommendation: THAT the Operations Policy and Planning Committee recommend that the Board of Education for School District No. 40 (New Westminster) approve the amended 2017-2018 Operating Budget as presented.				
c. Aboriginal Education Update		X	K. Hachlaf B. Lansdowne	*P. 22*
4. General Announcements				
5. New Business				
6. Adjournment				

Operating Fund - Year to Date Revenue to Budget Summary

G.L. Period Selection: 201806 End Date: DECEMBER 31, 2017

	Description	Revenues	Original Budget	Revised Budget	Bud Remain $	Bud Remain %
621	OPERATING GRANT MINISTRY OF EDUCAT	-24,794,657	-60,746,601	-60,746,601	-35,951,944	59
629	OTHER MINISTRY OF EDUCATION GRANTS	-261,886	-911,673	-911,673	-649,787	71
641	PROVINCIAL GRANTS OTHER	-64,100	0	0	64,100	0
643	SUMMER SCHOOL FEES	-140,561	-120,000	-120,000	20,561	-17
644	CONTINUING EDUCATION	-101,463	-240,000	-240,000	-138,537	58
645	INSTRUCTIONAL CAFETERIA REVENUE	-53,158	-130,000	-130,000	-76,842	59
647	OFFSHORE TUITION FEES	-4,871,829	-4,800,000	-4,800,000	71,829	-1
649	MISCELLANEOUS REVENUE	-58,743	-230,000	-230,000	-171,257	75
651	COMMUNITY USE OF FACILITIES	-135,618	-170,000	-170,000	-34,382	20
661	INTEREST ON SHORT TERM INVESTMENT	-165,361	-100,000	-100,000	65,361	-65
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	Grand Total	-30,647,376	-67,448,274	-67,448,274	-36,800,898	55

Operating Fund - Year to Date Expense to Budget Summary

G.L. Period Selection: 201806 End Date: DECEMBER 31, 2017

	Description	YTD Exp	YTD Com	YTD Exp + Com	Budget	Bud Remain $	Bud Remain %
105	PRINCIPALS & VP SALARIES	1,710,506	0	1,710,506	3,021,732	1,311,226	43
110	TEACHERS SALARIES	11,384,301	0	11,384,301	31,682,876	20,298,575	64
120	SUPPORT STAFF SALARIES	2,545,663	0	2,545,663	5,540,166	2,994,503	54
123	EDUCATIONAL ASSISTANTS SALARIES	1,794,188	0	1,794,188	4,405,334	2,611,146	59
130	OTHER PROFESSIONAL SALARIES	1,206,613	0	1,206,613	2,118,648	912,035	43
140	SUBSTITUTE SALARIES	743,950	0	743,950	1,497,864	753,914	50
200	EMPLOYEE BENEFITS	4,630,451	0	4,630,451	12,347,909	7,717,458	63
310	SERVICES	916,882	219,422	1,136,304	1,592,200	455,896	29
312	LEGAL COSTS	3,473	0	3,473	30,000	26,527	88
330	STUDENT TRANSPORTATION	42,496	21,720	64,216	137,800	73,584	53
340	PROFESSIONAL DEVELOPMENT & TRAVEL	408,959	4,659	413,618	493,300	79,682	16
360	RENTALS & LEASES	124,840	35,094	159,934	260,000	100,066	38
370	DUES & FEES	90,989	13	91,002	129,000	37,998	29
390	INSURANCE	83,738	0	83,738	111,000	27,262	25
510	SUPPLIES	885,136	642,383	1,527,519	2,403,065	875,546	36
540	UTILITIES	194,544	5,237	199,781	466,100	266,319	57
551	GAS - HEAT	51,456	0	51,456	278,500	227,044	82
555	CARBON TAX EXP	0	0	0	50,000	50,000	100
560	WATER & SEWAGE	94,920	0	94,920	270,900	175,980	65
570	GARBAGE & RECYCLE	33,751	9,097	42,848	73,000	30,152	41
580	FURNITURE & EQUIPMENT REPLACEMENT	50,617	11,305	61,922	86,150	24,228	28
590	COMPUTER & EQUIPMENT REPLACEMENT	568,547	166,718	735,265	981,354	246,089	25
591	TANGIBLE CAPITAL ASSETS PURCHASED	51,496	24,167	75,663	0	-75,663	0
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	Grand Total	27,617,516	1,139,815	28,757,331	67,976,898	39,219,567	58

New Westminster Schools

Operations Update
February 13th, 2018

Amended Budget

Overview

In April 2017, the New Westminster Board of Education approved the 2017/2018 Annual Budget. This budget was based on preliminary estimates of enrollment funding and other revenue and expenditure factors.

In accordance with Section 113 (2) (a) of the School Act the Board, by bylaw, must amend its annual budget. Attached, as Appendix A, is a draft of the Amended Annual Budget as prepared using the forms prescribed by the Ministry. The revised amounts reflect updated estimates based on available data and any adjustments recommended by management to better address the priorities set by the board in its report "Teaching and Learning in Diverse Classrooms: A District Blueprint for Learner Success" A discussion of the proposed adjustments and their impact on the budget follows the summary table provided below.

2017/18 Operating Budget ($ Millions)				
	Annual Budget		*Proposed Amended*	
Revenues	*$*	*67.4*	*$*	*67.6*
Expenses		*67.9*		*68.1*
Budgeted Surplus Allocation		*0.4*		*0.5*
Capital Assets Purchased		*-*		*-*
Budget Surplus (shortfall)	*$*	*0.0*	*$*	*0.0*

Revenues

Although revenue forecasts have increased by approximately $150,000 in aggregate, the district's total Provincial Grant received from the Ministry is projected to be roughly $220,000 lower than initially forecast. This is due in part to reductions in Supplements for unique geographic factors and staff salary differential.

In addition, while per pupil enrollment based funding increased by around $300,000, this gain was offset by a reduction in the number of students in the district with designations and a resulting reduction in the supplement for unique student need.

The overall reduction to the Ministry grant has been more than offset by increases in district generated revenue from tuition, investments, and facility rentals.

Expenses

Salary and benefit expenses represent close to 90% of the district's operating budget. Overall these costs have gone down significantly from initial projections in the annual budget. This is the result of two main factors, the first being a lower than anticipated average teacher salary. This reduced average cost is likely the result of the influx of new teachers across the province or the restored class size and composition language.

The second factor to impact Teacher salaries is the additional funding received under the Classroom Enhancement Fund (CEF). Final confirmation of CEF funding was not available at the time the initial budget was prepared and consequently staffing costs that were initially recorded in operating funds have now been moved over to special purpose funds.

The combination of these two factors has resulted in a reduction in estimated salary costs for this employee group of nearly $900,000 in the operating budget. With a proportionate reduction in estimates for Benefits and Substitutes.

Salary costs for all other employee groups have increased from initial projections. In the administrative and other professional categories this is largely the result of moving to a standardized district wage grid that was approved by PESEC subsequent to the preparation of the annual budget. There is also some additional staffing at the VP level. In the case of CUPE members the reverse is true, the increase is largely a reflection of additional staffing. With the exception of the economic stability dividend, the wage increases for support staff and EAs were known at the time the budget was prepared. Increases in the EA, maintenance, and clerical complement have been budgeted to address increasing enrollment and continued process improvements.

Estimates for services and supplies costs have been increased in the proposed amended budget. The most significant single adjustment is associated with adding four portables to the district's facilities in order to address continued enrollment growth. It is anticipated that portables will be added at Glenbrook, Queen Elizabeth, and Lord Kelvin. As well, there is a proposed increase to school-based services and supplies budgets of close to $300,000 to accelerate the purchase of classroom and school resources.

Accumulated Surplus

The estimated allocation of accumulated surplus in the proposed amended budget does not differ significantly from what was originally estimated in the budget approved last April. The district has recorded just over $1.6 million in unrestricted operating surplus as of the end of its 2016/2017 Fiscal year. This represents a healthy surplus balance and the additional $70,000 in allocated surplus will not impact that balance in a significant way.

It is important to note that actual costs can often vary from budget estimates by 1-2% but this amended budget provides sufficient remaining surplus to allow the Board confidence moving forward.

2018/19 Budget Planning

An updated Budget Survey has been published on the district website. The survey is being actively promoted on the website and through social media. Staff have also shared the survey link with all school PACs and requested that it be advertised at their next meeting. Results of the survey will be shared with the board as outlined in the budget planning process approved by the board at its January meeting.

Capital projects and Planning

District Staff continue to work with the Ministry to obtain project approval and funding for all the projects identified on our Five-Year Capital Plan. Staff are also working to prepare an updated Long-Range Facility Plan that will inform the update to the Five-Year Capital Plan in June of this year.

Respectfully,

Kevin Lorenz
Secretary-Treasurer

Appendix A

Amended Annual Budget

School District No. 40 (New Westminster)

June 30, 2018

School District No. 40 (New Westminster)

June 30, 2018

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

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2017/2018 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 Amended Annual Budget adopted by this bylaw.

2. This bylaw may be cited as School District No. 40 (New Westminster) Amended Annual Budget Bylaw for fiscal year 2017/2018.

3. The attached Statement 2 showing the estimated revenue and expense for the 2017/2018 fiscal year and the total budget bylaw amount of $81,089,915 for the 2017/2018 fiscal year was prepared in accordance with the *Act*.

4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2017/2018.

READ A FIRST TIME THE 27th DAY OF FEBRUARY, 2018;

READ A SECOND TIME THE 27th DAY OF FEBRUARY, 2018;

READ A THIRD TIME, PASSED AND ADOPTED THE 27th DAY OF FEBRUARY, 2018;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminster) Amended Annual Budget Bylaw 2017/2018, adopted by the Board the 27th DAY OF FEBRUARY, 2018.

Secretary Treasurer

School District No. 40 (New Westminster)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	**6,661.563**	6,639.750
Adult	**576.875**	584.000
Total Ministry Operating Grant Funded FTE's	**7,238.438**	7,223.750
Revenues	**$**	$
Provincial Grants		
Ministry of Education	**70,020,164**	68,620,030
Other	**223,856**	
Tuition	**5,260,562**	5,160,000
Other Revenue	**1,790,235**	1,760,000
Rentals and Leases	**250,000**	170,000
Investment Income	**201,000**	101,000
Amortization of Deferred Capital Revenue	**2,176,523**	2,100,000
Total Revenue	**79,922,340**	77,911,030
Expenses		
Instruction	**67,032,276**	65,745,972
District Administration	**3,642,627**	3,358,735
Operations and Maintenance	**9,892,341**	9,408,398
Transportation and Housing	**256,877**	236,377
Total Expense	**80,824,121**	78,749,482
Net Revenue (Expense)	**(901,781)**	(838,452)
Budgeted Allocation (Retirement) of Surplus (Deficit)	**556,849**	488,469
Budgeted Surplus (Deficit), for the year	**(344,932)**	(349,983)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	**(344,932)**	(349,983)
Budgeted Surplus (Deficit), for the year	**(344,932)**	(349,983)

School District No. 40 (New Westminster)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	**68,109,485**	67,886,743
Operating - Tangible Capital Assets Purchased	**50,000**	50,000
Special Purpose Funds - Total Expense	**9,802,531**	8,145,962
Special Purpose Funds - Tangible Capital Assets Purchased	**215,794**	215,794
Capital Fund - Total Expense	**2,912,105**	2,716,777
Total Budget Bylaw Amount	**81,089,915**	79,015,276

Approved by the Board

DRAFT

Signatur e Cha on of the of Edu n — D gned

Signatur e Superi nt — D gned

Signature of the Secretary Treasurer — Date Signed

School District No. 40 (New Westminster)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
	$	$
Surplus (Deficit) for the year	**(901,781)**	(838,452)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	**(265,794)**	(265,794)
Total Acquisition of Tangible Capital Assets	**(265,794)**	(265,794)
Amortization of Tangible Capital Assets	**2,788,249**	2,716,777
Total Effect of change in Tangible Capital Assets	**2,522,455**	2,450,983
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	**1,620,674**	1,612,531

School District No. 40 (New Westminster)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2018

	Operating Fund	Special Purpose Fund	Capital Fund	2018 Amended Annual Budget
	$	$	$	$
Accumulated Surplus (Deficit), beginning of year	4,034,903	-	19,946,855	**23,981,758**
Changes for the year				
Net Revenue (Expense) for the year	(506,849)	215,794	(610,726)	**(901,781)**
Interfund Transfers				
Tangible Capital Assets Purchased	(50,000)	(215,794)	265,794	-
Net Changes for the year	(556,849)	-	(344,932)	**(901,781)**
Budgeted Accumulated Surplus (Deficit), end of year	**3,478,054**	**-**	**19,601,923**	**23,079,977**

School District No. 40 (New Westminster)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	**61,432,074**	61,658,274
Other	**100,000**	
Tuition	**5,260,562**	5,160,000
Other Revenue	**360,000**	360,000
Rentals and Leases	**250,000**	170,000
Investment Income	**200,000**	100,000
Total Revenue	**67,602,636**	67,448,274
Expenses		
Instruction	**57,249,823**	57,620,088
District Administration	**3,642,627**	3,358,735
Operations and Maintenance	**6,978,383**	6,688,320
Transportation and Housing	**238,652**	219,600
Total Expense	**68,109,485**	67,886,743
Net Revenue (Expense)	**(506,849)**	(438,469)
Budgeted Prior Year Surplus Appropriation	**556,849**	488,469
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	**(50,000)**	(50,000)
Total Net Transfers	**(50,000)**	(50,000)
Budgeted Surplus (Deficit), for the year	**-**	-

School District No. 40 (New Westminster)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
	$	$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	**60,471,507**	60,746,601
Other Ministry of Education Grants		
Pay Equity	**521,853**	521,853
Funding for Graduated Adults	**30,000**	30,000
Transportation Supplement	**6,073**	6,073
Return of Administrative Savings	**295,560**	295,560
Carbon Tax Grant	**50,000**	50,000
FSA Exam Funding	**8,187**	8,187
Shoulder Tappers	**6,600**	
Support Staff Standardization Plan	**42,294**	
Total Provincial Grants - Ministry of Education	**61,432,074**	61,658,274
Provincial Grants - Other	**100,000**	
Tuition		
Summer School Fees	**140,562**	120,000
Continuing Education	**240,000**	240,000
International and Out of Province Students	**4,880,000**	4,800,000
Total Tuition	**5,260,562**	5,160,000
Other Revenues		
Miscellaneous		
Cafeteria	**130,000**	130,000
Apprenticeships	**50,000**	50,000
Other Miscellaneous	**180,000**	180,000
Total Other Revenue	**360,000**	360,000
Rentals and Leases	**250,000**	170,000
Investment Income	**200,000**	100,000
Total Operating Revenue	**67,602,636**	67,448,274

School District No. 40 (New Westminster)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
	$	$
Salaries		
Teachers	**30,799,641**	31,682,876
Principals and Vice Principals	**3,477,995**	3,021,732
Educational Assistants	**4,636,047**	4,405,334
Support Staff	**5,560,821**	5,539,026
Other Professionals	**2,344,202**	2,118,648
Substitutes	**1,367,946**	1,493,104
Total Salaries	**48,186,652**	48,260,720
Employee Benefits	**12,077,262**	12,346,103
Total Salaries and Benefits	**60,263,914**	60,606,823
Services and Supplies		
Services	**2,085,088**	1,781,880
Student Transportation	**157,000**	137,000
Professional Development and Travel	**496,400**	491,400
Rentals and Leases	**260,000**	260,000
Dues and Fees	**130,800**	129,000
Insurance	**131,000**	111,000
Interest		-
Supplies	**3,469,083**	3,231,140
Utilities	**1,116,200**	1,138,500
Total Services and Supplies	**7,845,571**	7,279,920
Total Operating Expense	**68,109,485**	67,886,743

School District No. 40 (New Westminster)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2018

	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	26,189,242	856,243		131,904		897,705	**28,075,094**
1.03 Career Programs	75,792			116,214		6,413	**198,419**
1.07 Library Services	43,508			35,812		2,649	**81,969**
1.08 Counselling	391,049			36,582	47,800	14,283	**489,714**
1.10 Special Education	2,761,912	129,715	4,636,047			247,092	**7,774,766**
1.30 English Language Learning	75,792					2,531	**78,323**
1.31 Aboriginal Education	94,740			177,668		9,098	**281,506**
1.41 School Administration		2,379,041		1,337,156		124,121	**3,840,318**
1.62 International and Out of Province Students	1,167,606	112,996		48,721	252,886	40,625	**1,622,834**
Total Function 1	**30,799,641**	**3,477,995**	**4,636,047**	**1,884,057**	**300,686**	**1,344,517**	**42,442,943**
4 District Administration							
4.11 Educational Administration				40,278	578,377	226	**618,881**
4.40 School District Governance					190,995		**190,995**
4.41 Business Administration				634,660	874,488	6,393	**1,515,541**
Total Function 4	-	-	-	**674,938**	**1,643,860**	**6,619**	**2,325,417**
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				93,626	286,850	524	**381,000**
5.50 Maintenance Operations				2,644,824	112,806	14,811	**2,772,441**
5.52 Maintenance of Grounds				169,104		947	**170,051**
5.56 Utilities							-
Total Function 5	-	-	-	**2,907,554**	**399,656**	**16,282**	**3,323,492**
7 Transportation and Housing							
7.70 Student Transportation				94,272		528	**94,800**
Total Function 7	-	-	-	**94,272**	-	**528**	**94,800**
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	**30,799,641**	**3,477,995**	**4,636,047**	**5,560,821**	**2,344,202**	**1,367,946**	**48,186,652**

School District No. 40 (New Westminster)

Schedule 2C

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2018

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2018 Amended Annual Budget	2018 Annual Budget
	$	$	$	$	$	$
1 Instruction						
1.02 Regular Instruction	**28,075,094**	7,063,171	**35,138,265**	3,071,739	**38,210,004**	40,064,861
1.03 Career Programs	**198,419**	49,922	**248,341**	34,400	**282,741**	211,632
1.07 Library Services	**81,969**	20,623	**102,592**		**102,592**	546,889
1.08 Counselling	**489,714**	123,212	**612,926**	45,000	**657,926**	748,731
1.10 Special Education	**7,774,766**	1,956,131	**9,730,897**	97,500	**9,828,397**	7,614,119
1.30 English Language Learning	**78,323**	19,706	**98,029**	3,000	**101,029**	806,995
1.31 Aboriginal Education	**281,506**	70,827	**352,333**	12,280	**364,613**	372,516
1.41 School Administration	**3,840,318**	966,224	**4,806,542**	299,652	**5,106,194**	4,579,660
1.62 International and Out of Province Students	**1,622,834**	398,493	**2,021,327**	575,000	**2,596,327**	2,674,685
Total Function 1	**42,442,943**	**10,668,309**	**53,111,252**	**4,138,571**	**57,249,823**	57,620,088
4 District Administration						
4.11 Educational Administration	**618,881**	155,710	**774,591**	112,000	**886,591**	826,563
4.40 School District Governance	**190,995**	11,890	**202,885**	102,300	**305,185**	261,498
4.41 Business Administration	**1,515,541**	381,310	**1,896,851**	554,000	**2,450,851**	2,270,674
Total Function 4	**2,325,417**	**548,910**	**2,874,327**	**768,300**	**3,642,627**	3,358,735
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	**381,000**	95,860	**476,860**	138,000	**614,860**	608,583
5.50 Maintenance Operations	**2,772,441**	697,546	**3,469,987**	1,534,500	**5,004,487**	4,696,701
5.52 Maintenance of Grounds	**170,051**	42,785	**212,836**	30,000	**242,836**	244,536
5.56 Utilities	**-**		**-**	1,116,200	**1,116,200**	1,138,500
Total Function 5	**3,323,492**	**836,191**	**4,159,683**	**2,818,700**	**6,978,383**	6,688,320
7 Transportation and Housing						
7.70 Student Transportation	**94,800**	23,852	**118,652**	120,000	**238,652**	219,600
Total Function 7	**94,800**	**23,852**	**118,652**	**120,000**	**238,652**	219,600
9 Debt Services						
Total Function 9	**-**	**-**	**-**	**-**	**-**	**-**
Total Functions 1 - 9	**48,186,652**	**12,077,262**	**60,263,914**	**7,845,571**	**68,109,485**	67,886,743

School District No. 40 (New Westminster)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2018

	2018 Amended Annual Budget	2018 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	**8,588,090**	6,961,756
Other Revenue	**1,430,235**	1,400,000
Total Revenue	**10,018,325**	8,361,756
Expenses		
Instruction	**9,782,453**	8,125,884
Operations and Maintenance	**20,078**	20,078
Total Expense	**9,802,531**	8,145,962
Net Revenue (Expense)	**215,794**	215,794
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	**(215,794)**	(215,794)
Total Net Transfers	**(215,794)**	(215,794)
Budgeted Surplus (Deficit), for the year	**-**	-

School District No. 40 (New Westminster)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2018

	Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	$	$	$	$	$	$	$	$	$
Deferred Revenue, beginning of year			26,190	447,615	1,256,017		8,080	25,232	167,106
Add: Restricted Grants									
Provincial Grants - Ministry of Education	235,872	243,477				96,000	19,600	124,012	1,500,780
Other				120,000					
District Entered					1,300,000				
	235,872	243,477	-	120,000	1,300,000	96,000	19,600	124,012	1,500,780
Less: Allocated to Revenue	235,872	243,477	-	120,000	1,300,000	96,000	27,680	149,244	1,667,886
Deferred Revenue, end of year	-	-	**26,190**	**447,615**	**1,256,017**	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	235,872	243,477				96,000	27,680	149,244	1,667,886
Other Revenue				120,000	1,300,000				
	235,872	243,477	-	120,000	1,300,000	96,000	27,680	149,244	1,667,886
Expenses									
Salaries									
Teachers								77,000	488,000
Principals and Vice Principals									
Educational Assistants		182,607							400,000
Support Staff									65,000
Other Professionals						68,000			100,000
Substitutes									5,000
	-	182,607	-	-	-	68,000	-	77,000	1,058,000
Employee Benefits		60,870				26,000		24,000	270,000
Services and Supplies	20,078			120,000	1,300,000	2,000	27,680	48,244	339,886
	20,078	243,477	-	120,000	1,300,000	96,000	27,680	149,244	1,667,886
Net Revenue (Expense) before Interfund Transfers	215,794	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(215,794)								
	(215,794)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 40 (New Westminster)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2018

Schedule 3A

	Coding and Curriculum Implementation	Priority Measures	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Arts in Education	Textile Recycling	United Way	TOTAL
	$	$	$	$	$	$	$	$
Deferred Revenue, beginning of year	62,098	220,403			1,585	14,445	25,176	**2,253,947**
Add: Restricted Grants								
Provincial Grants - Ministry of Education			469,600	5,315,654				**8,004,995**
Other					4,650	4,000	75,000	**203,650**
District Entered								**1,300,000**
	-	-	469,600	5,315,654	4,650	4,000	75,000	**9,508,645**
Less: Allocated to Revenue	62,098	220,403	469,600	5,315,654	6,235	4,000	100,176	**10,018,325**
Deferred Revenue, end of year	-	-	-	-	-	14,445	-	**1,744,267**
Revenues								
Provincial Grants - Ministry of Education	62,098	220,403	469,600	5,315,654			100,176	**8,588,090**
Other Revenue					6,235	4,000		**1,430,235**
	62,098	220,403	469,600	5,315,654	6,235	4,000	100,176	**10,018,325**
Expenses								
Salaries								
Teachers	47,800	180,000		4,090,124				**4,882,924**
Principals and Vice Principals			110,000					**110,000**
Educational Assistants								**582,607**
Support Staff			190,000					**255,000**
Other Professionals							75,000	**243,000**
Substitutes				152,642				**157,642**
	47,800	180,000	300,000	4,242,766	-	-	75,000	**6,231,173**
Employee Benefits		40,403	73,600	1,072,888			25,176	**1,592,937**
Services and Supplies	14,298		96,000		6,235	4,000		**1,978,421**
	62,098	220,403	469,600	5,315,654	6,235	4,000	100,176	**9,802,531**
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	**215,794**
Interfund Transfers								
Tangible Capital Assets Purchased								**(215,794)**
	-	-	-	-	-	-	-	**(215,794)**
Net Revenue (Expense)	-	-	-	-	-	-	-	-

School District No. 40 (New Westminster)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2018

	2018 Amended Annual Budget			
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	2018 Annual Budget
	$	$	$	$
Revenues				
Provincial Grants				
Other	123,856		**123,856**	
Investment Income		1,000	**1,000**	1,000
Amortization of Deferred Capital Revenue	2,176,523		**2,176,523**	2,100,000
Total Revenue	**2,300,379**	**1,000**	**2,301,379**	2,101,000
Expenses				
Operations and Maintenance	123,856		**123,856**	
Amortization of Tangible Capital Assets				
Operations and Maintenance	2,770,024		**2,770,024**	2,700,000
Transportation and Housing	18,225		**18,225**	16,777
Total Expense	**2,912,105**	**-**	**2,912,105**	2,716,777
Net Revenue (Expense)	**(611,726)**	**1,000**	**(610,726)**	(615,777)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	265,794		**265,794**	265,794
Total Net Transfers	**265,794**	**-**	**265,794**	265,794
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	**-**	**-**	**-**	
Budgeted Surplus (Deficit), for the year	**(345,932)**	**1,000**	**(344,932)**	(349,983)

Aboriginal Education

How are we doing?

New Westminster Schools

District Aboriginal Student Population (294)

(Students who self-identify as having Aboriginal ancestry)

NWSS – 68

Lord Kelvin – 42

FRMS – 27

McBride – 26

GMS – 20

Lord Tweedsmuir- 17

Qayqayt - 14

Herbert Spencer – 12

FW Howay - 12

RCAP – 12

SIGMA – 12

Queen Elizabeth – 10

QMS – 8

POWER – 6

Homelearners – 4

Connaught - 4

New Westminster Schools

Current Aboriginal Enhancement Agreement 2012-2018

Goals:

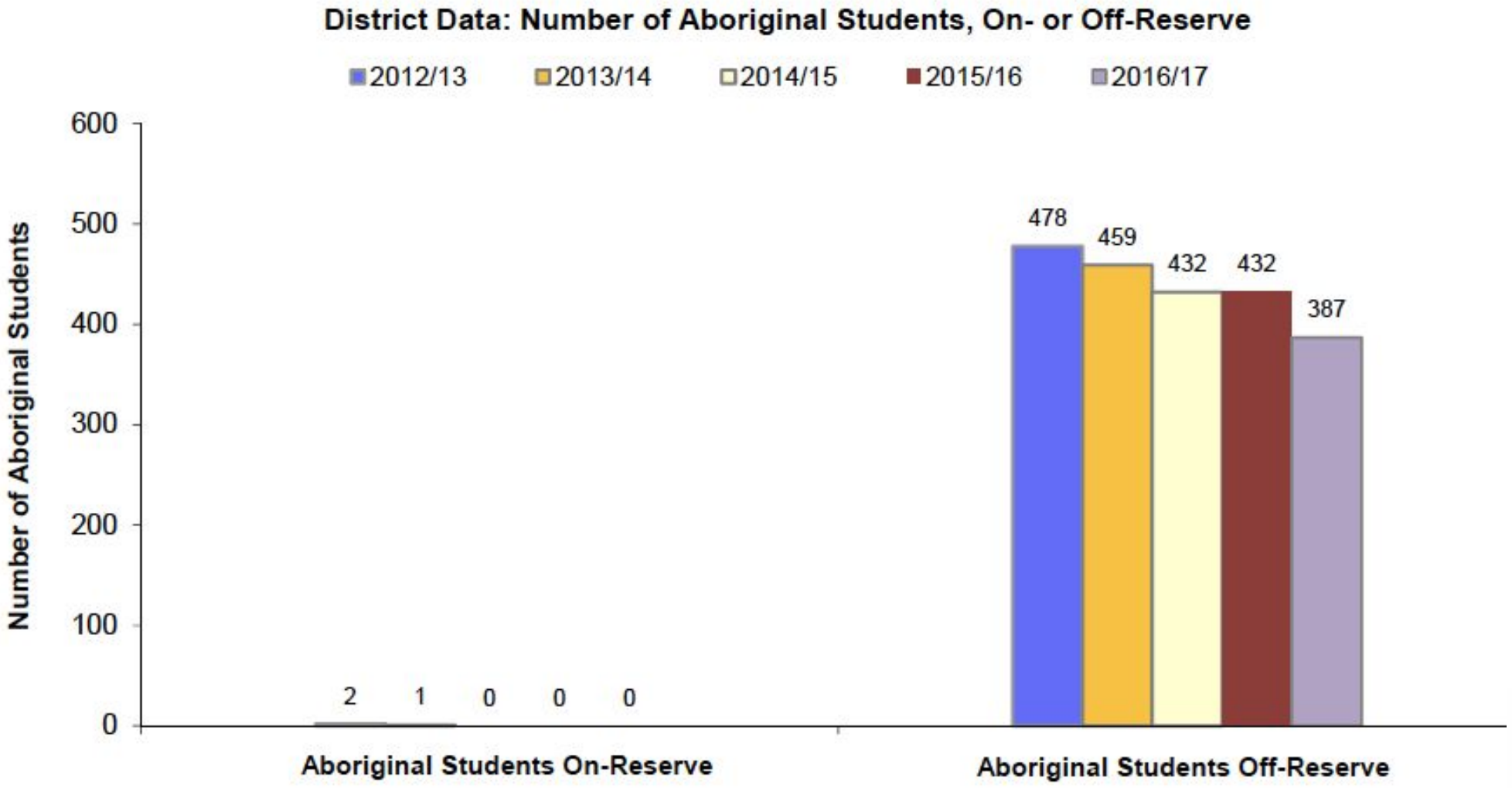
1 – Help Aboriginal students develop pride, confidence and self-esteem through identification of their ancestry.

2 – Improve the performance of Aboriginal learners in Grades 4-7 in reading and writing.

3 – Support Aboriginal students in making smooth transitions.

New Westminster Schools

HAWD Aboriginal Report



New Westminster Schools

FSA: Reading Comprehension Grade 4

GRADE 4: ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	27	82	7	26	17	63	3	11
2013/14	19	76	10	53	9	47	0	0
2014/15	13	57	6	46	6	46	1	8
2015/16	21	64	8	38	11	52	2	10
2016/17	16	57	8	50	8	50	0	0

GRADE 4: NON-ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	374	84	61	16	246	66	67	18
2013/14	368	84	75	20	239	65	54	15
2014/15	385	85	65	17	262	68	58	15
2015/16	376	81	70	19	257	68	49	13
2016/17	419	80	64	15	294	70	61	15

New Westminster Schools

FSA: Writing Grade 4

GRADE 4: ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	27	82	7	26	20	74	0	0
2013/14	18	72	9	50	9	50	0	0
2014/15	13	57	7	54	6	46	0	0
2015/16	20	61	5	25	15	75	0	0
2016/17	16	57	4	25	12	75	0	0

GRADE 4: NON-ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	365	82	26	7	319	87	20	5
2013/14	359	82	39	11	306	85	14	4
2014/15	382	84	26	7	322	84	34	9
2015/16	365	79	50	14	294	81	21	6
2016/17	410	78	62	15	311	76	37	9

New Westminster Schools

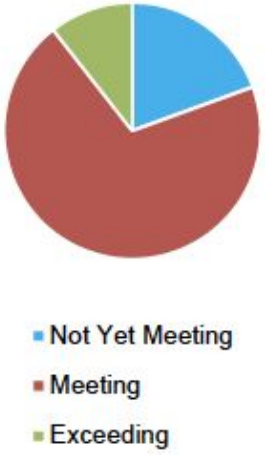
FSA Results: Numeracy Grade 4

GRADE 4: ABORIGINAL

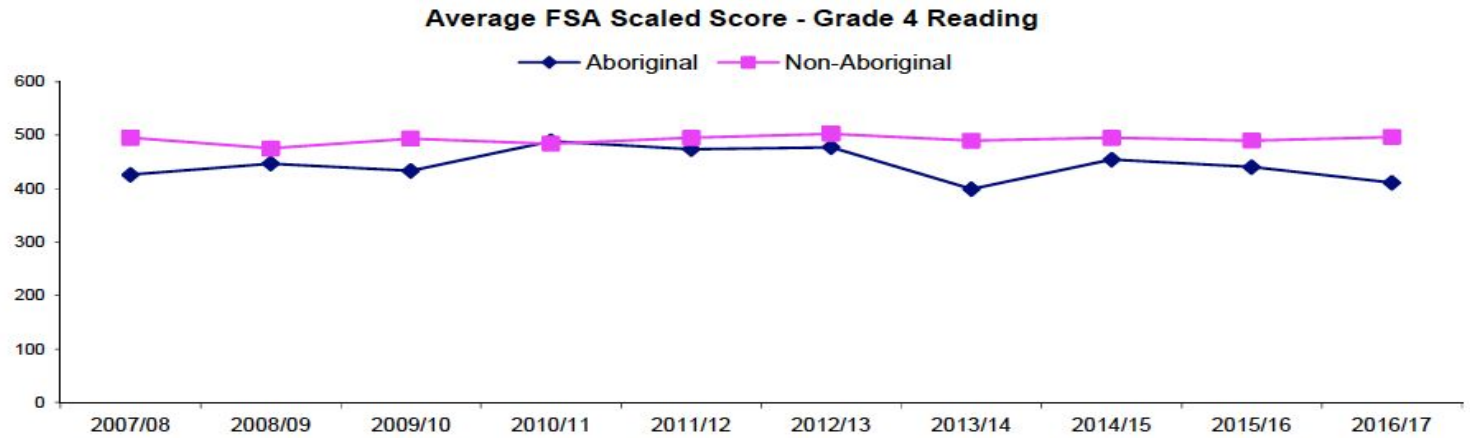
School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	28	85	12	43	15	54	1	4
2013/14	17	68	14	82	2	12	1	6
2014/15	13	57	5	38	8	62	0	0
2015/16	21	64	12	57	9	43	0	0
2016/17	17	61	10	59	7	41	0	0

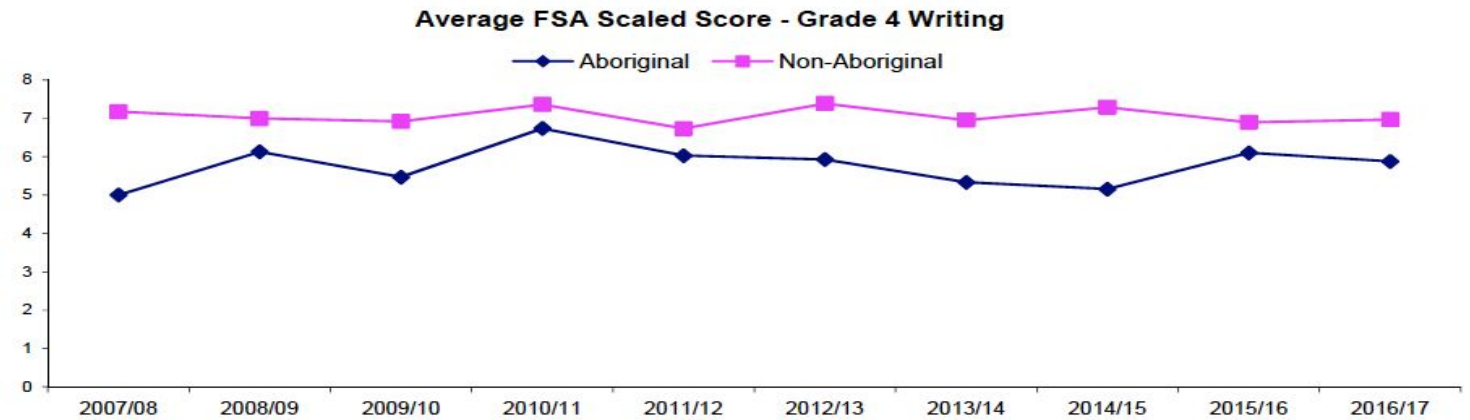
GRADE 4: NON-ABORIGINAL

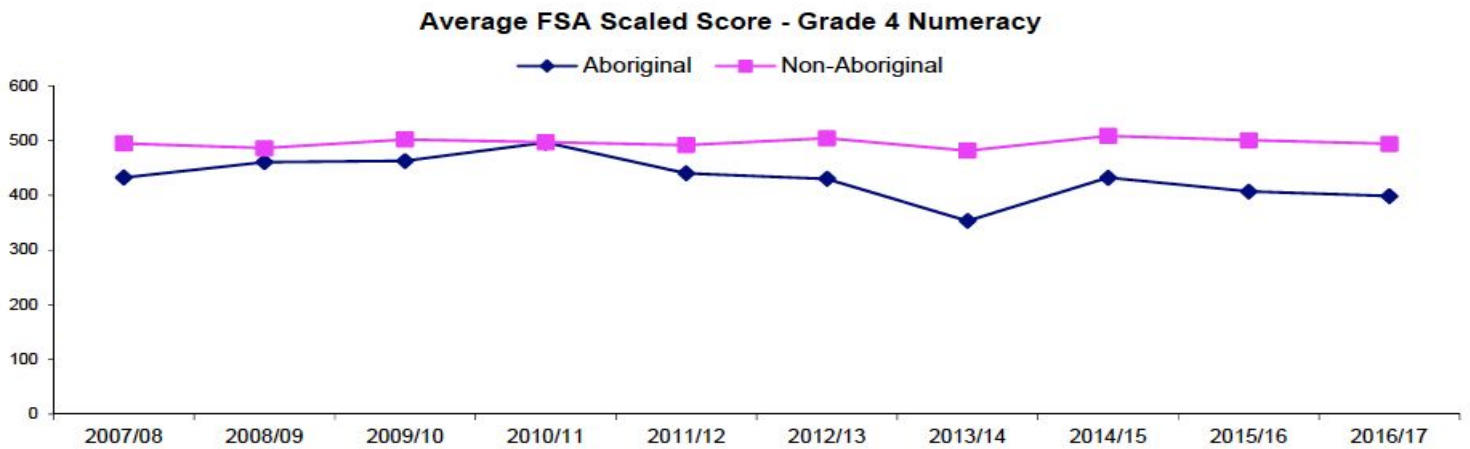
School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	373	84	64	17	252	68	57	15
2013/14	369	84	93	25	231	63	45	12
2014/15	386	85	59	15	278	72	49	13
2015/16	370	80	64	17	261	71	45	12
2016/17	417	79	81	19	292	70	44	11



New Westminster Schools





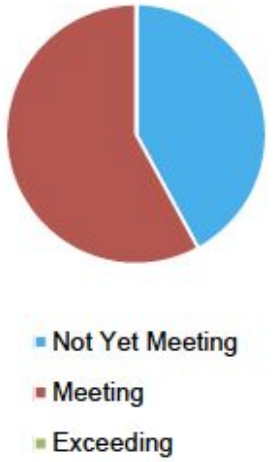


New Westminster Schools

FSA: Reading Comprehension Grade

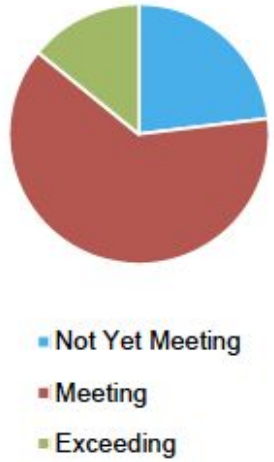
GRADE 7: ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	30	75	12	40	15	50	3	10
2013/14	18	60	5	28	12	67	1	6
2014/15	29	88	5	17	21	72	3	10
2015/16	22	73	7	32	15	68	0	0
2016/17	19	83	8	42	11	58	0	0



GRADE 7: NON-ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	401	90	76	19	261	65	64	16
2013/14	388	87	77	20	264	68	47	12
2014/15	373	87	70	19	254	68	49	13
2015/16	372	83	59	16	256	69	57	15
2016/17	381	85	88	23	239	63	54	14



New Westminster Schools

FSA: Writing Grade 7

GRADE 7: ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	29	73	8	28	21	72	0	0
2013/14	18	60	0	0	17	94	1	6
2014/15	29	88	7	24	22	76	0	0
2015/16	20	67	3	15	15	75	2	10
2016/17	19	83	4	21	15	79	0	0

GRADE 7: NON-ABORIGINAL

School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	394	89	13	3	348	88	33	8
2013/14	373	83	17	5	343	92	13	3
2014/15	370	86	33	9	328	89	9	2
2015/16	367	82	30	8	307	84	30	8
2016/17	377	84	24	6	341	90	12	3

New Westminster Schools

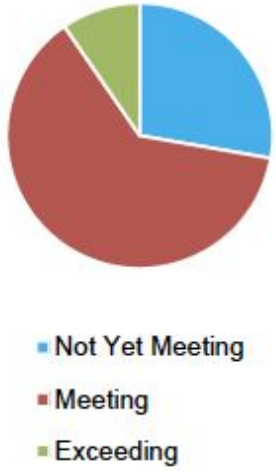
FSA: Numeracy Grade 7

GRADE 7: ABORIGINAL

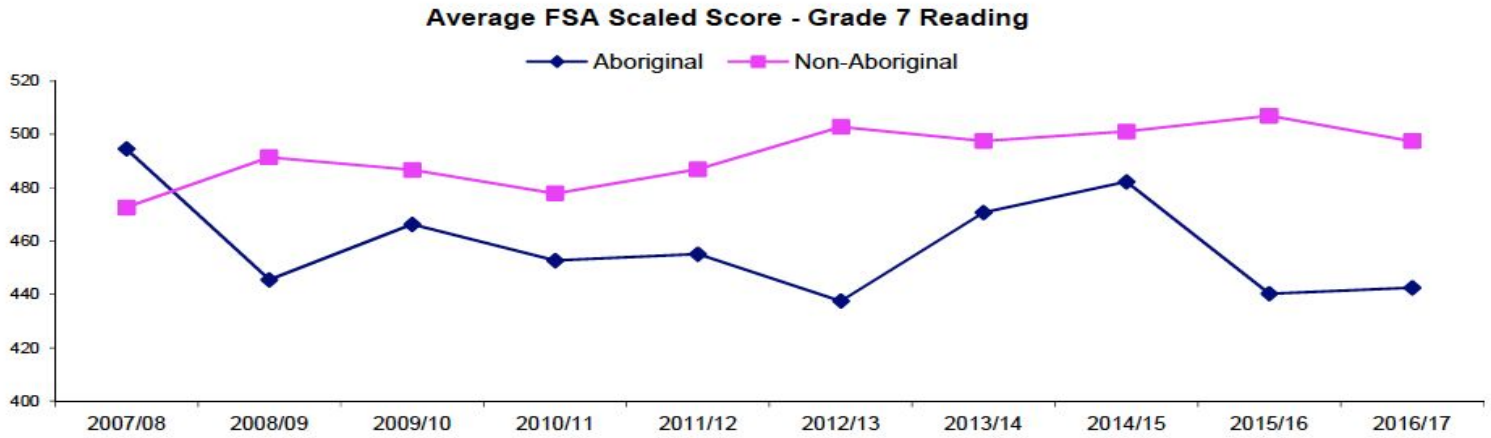
School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	29	73	13	45	16	55	0	0
2013/14	18	60	5	28	12	67	1	6
2014/15	29	88	8	28	20	69	1	3
2015/16	20	67	8	40	12	60	0	0
2016/17	19	83	15	79	3	16	1	5

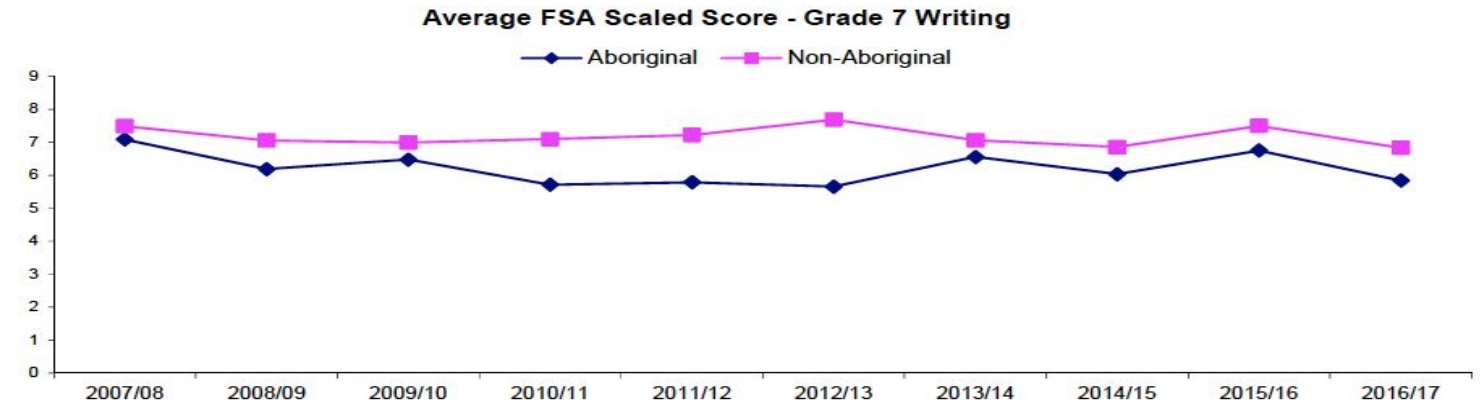
GRADE 7: NON-ABORIGINAL

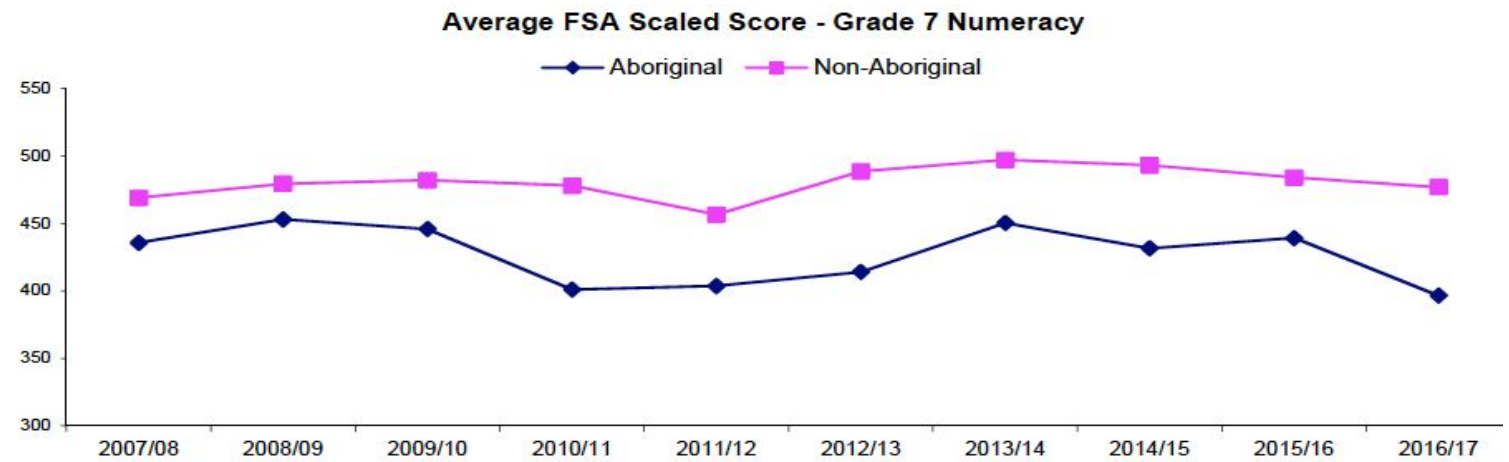
School Year	Writers Only #	Participation %	Not Yet Meeting #	Not Yet Meeting %	Meeting #	Meeting %	Exceeding #	Exceeding %
2012/13	402	91	83	21	276	69	43	11
2013/14	385	86	66	17	273	71	46	12
2014/15	373	87	64	17	274	73	35	9
2015/16	373	83	81	22	251	67	41	11
2016/17	386	86	107	28	242	63	37	10



New Westminster Schools



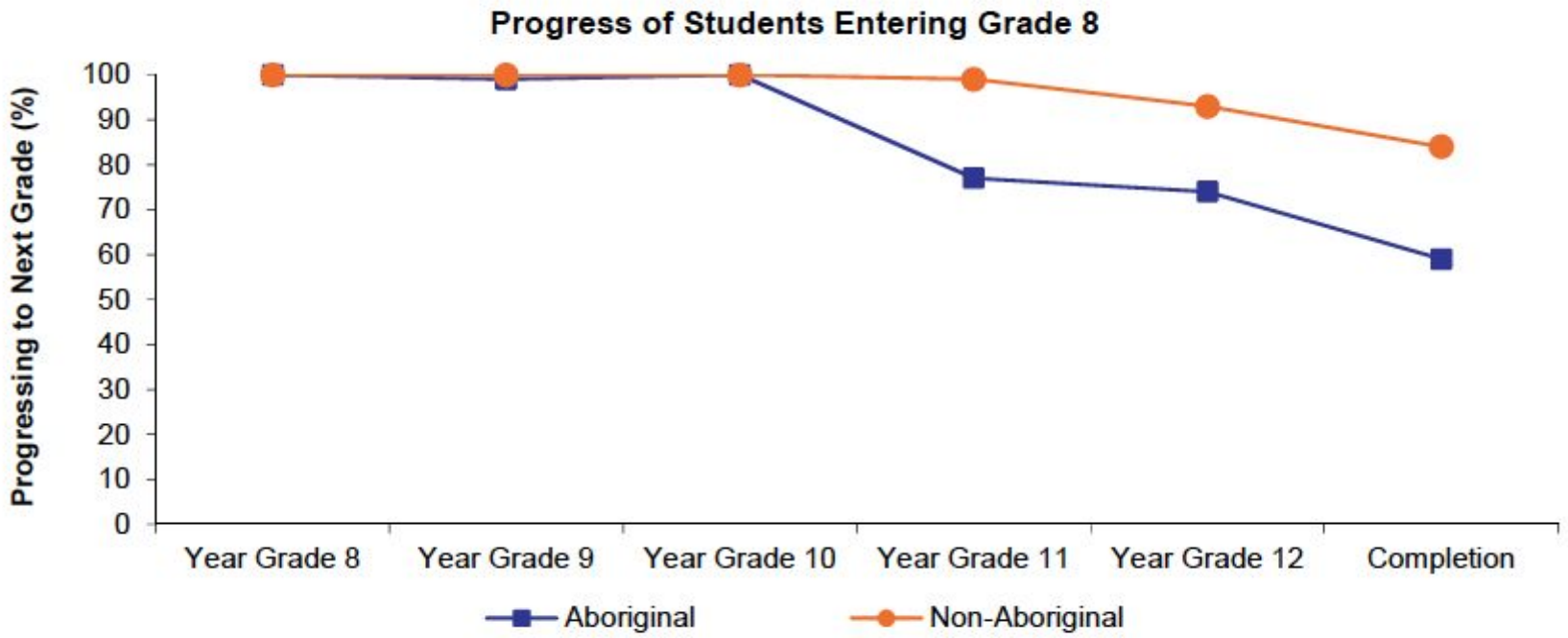




New Westminster Schools

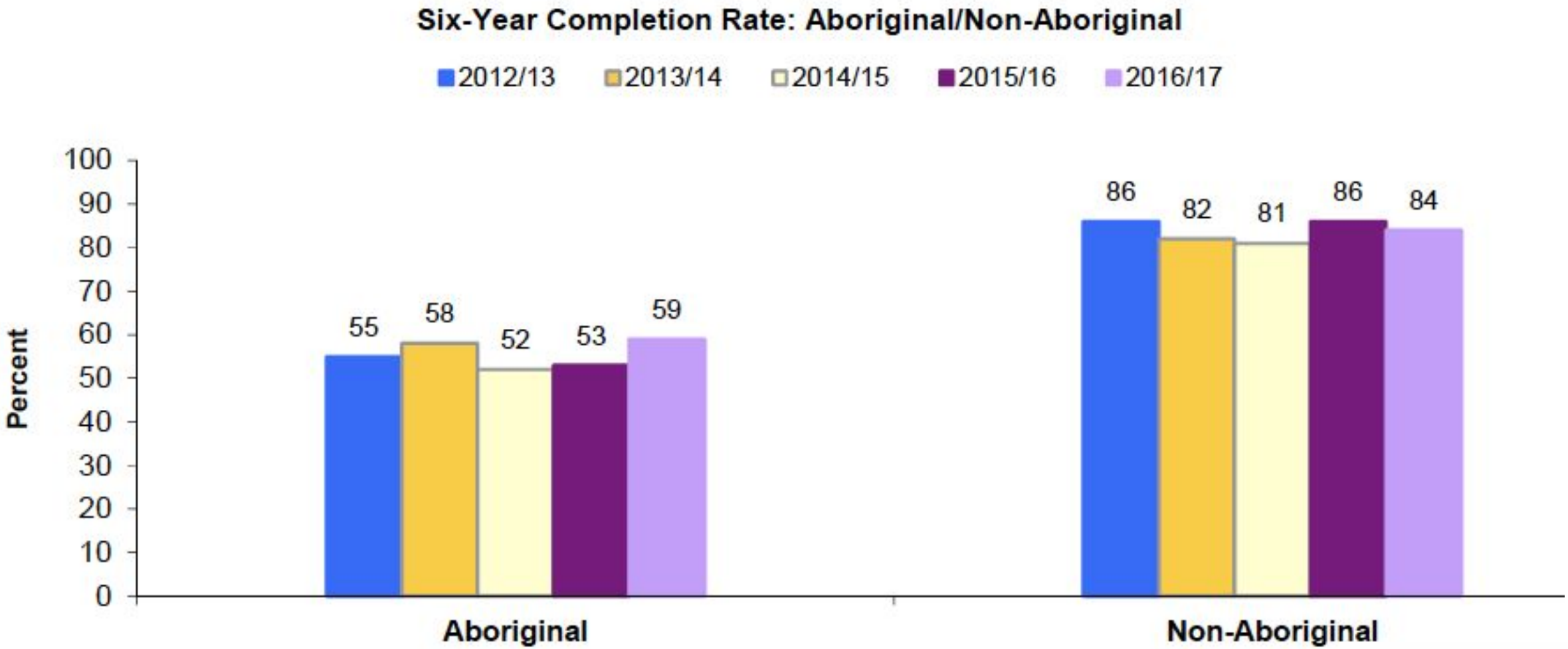
Progress of Students entering Gr. 8 in 2011

		Aboriginal			Non-Aboriginal		
School Year	Year	All Students %	Female %	Male %	All Students %	Female %	Male %
2011/12	Grade 8	100	100	100	100	100	100
	Grade 9	99	100	96	100	100	100
	Grade 10	100	100	95	100	100	100
	Grade 11	77	84	68	99	98	100
	Grade 12	74	82	63	93	93	92
2016/17	Completion	59	67	47	84	85	84



New Westminster Schools

Six-Year Completion Rate



New Westminster Schools

Education Experiences of Children in Care

ABORIGINAL CHILDREN IN CARE AS A PERCENT OF ABORIGINAL ENROLMENT (EVER)

School Year	All Aboriginal Students	Aboriginal Children Under a Continuing Custody Order	
	#	#	%
2012/13	480	31	6
2013/14	460	24	5
2014/15	432	24	6
2015/16	432	24	6
2016/17	387	22	6

CCO (EVER) SIX-YEAR COMPLETION RATE (ABORIGINAL STATUS AND GENDER)

School Year	All CCOs	Aboriginal			Non Aboriginal		
		Female	Male	Total	Female	Male	Total
	%	%	%	%	%	%	%
2012/13	20	-	0	0	-	60	60
2013/14	69	-	37	37	-	100	100
2014/15	36	0	-	0	-	55	55
2015/16	23	0	100	38	0	0	0
2016/17	0	0	0	0	-	-	-

New Westminster Schools

Guiding Principles

- Authentic and meaningful
- Guide effective instructional practice
- Provide data to inform program design and effective delivery

New Westminster Schools

Aboriginal Goals moving forward…

Goals

1 – Support our Aboriginal students as they develop pride, confidence and self-esteem through the affirmation of their ancestral identity.

2 – Significantly improve the performance of Aboriginal learners in in Numeracy, Reading and Writing.

3 – Support the successful transition of Aboriginal students from Kindergarten through to Post-Secondary.

4 – Continue to increase the understanding and knowledge of all educators and students in the New Westminster School District on Aboriginal history, culture and perspectives across all subject areas from Kindergarten to Grade.

New Westminster Schools

Belonging/Culture

- Survey Aboriginal students to determine what social/cultural activities they are interested in at school.
- Continue to provide social and cultural gatherings at school so Aboriginal students have opportunities to strengthen peer relationships and a sense of belonging.
- Provide Reconciliation opportunities for Aboriginal students in their schools.

New Westminster Schools

Literacy & Numeracy

- Middle school transitions co-ordinator to identify and set up interventions for Aboriginal students at-risk of failing one or more courses.
- Aboriginal education and curriculum facilitators will build on numeracy units that embed Aboriginal perspectives and ways of knowing.
- For both literacy and numeracy support, we need to consistently use our current internal screeners to provide necessary academic supports.

New Westminster Schools

Transitions

- Graduation Coach at NWSS will work with school-based teams to identify Aboriginal students at-risk of failing or dropping out, set up interventions, provide mentoring and advocacy and liaise with the school and family.
- Coordinate mentorship programs for older Aboriginal students to mentor younger students during key transitions.
- Create Aboriginal orientation days for elementary students entering middle schools and middle school students entering high school.

New Westminster Schools

Education

- Offer professional development opportunities for educators to deepen their understanding of Canada's colonial history and its effects on Aboriginal peoples.

- Support educators as they work towards embedding Aboriginal perspectives across the curriculum, including Residential Schools in Grades 5 and 10.

- Create awareness for staff, students, parents and community members of the importance of meaningful acknowledgement of traditional and unceded territories of the Qayqayt First Nation and all Coast Salish Peoples.

New Westminster Schools

Student Voice

Aboriginal students at NWSS were asked during small focus group meetings, “What do you like about NWSS?”

- The response was that most students felt like they felt safe at NWSS and they felt a sense of belonging.
- Students suggested a peer-tutoring class, for credit so that they could provide academic support to junior students at NWSS.
- To support transitions, students suggested that middle-school students pair up with senior students and attend classes for a day.

New Westminster Schools

Student Voice

- During the first “Pizza and Bannock” gathering at NWSS, students were asked to generate ideas about how they could connect as an Aboriginal student community.
  - Outdoor field trips - Hiking, archery, local plant walks
  - Cultural Experiences - Long house visits, drumming/dancing, First Peoples Art, carving
  - Aboriginal Foods - Traditional foods, including making bannock
  - Reconciliation - Visit a BC residential school
  - Educational - Visit Douglas College, learn about university opportunities

New Westminster Schools