

**BOARD OF EDUCATION
SD NO. 40 (NEW WESTMINSTER)
OPERATIONS POLICY AND PLANNING COMMITTEE
AGENDA**

Tuesday, May 14, 2024

6:30 pm

School Board Office (In-person & Via Zoom)

811 Ontario Street, New Westminster

The New Westminster School District recognizes and acknowledges the Qayqayt First Nation, 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>	6:30 PM	
Recommendation: THAT the agenda for the May 14, 2024 Operations Policy and Planning Committee meeting be adopted as distributed.			
2.	<u>Comment & Question Period from Visitors</u>	6:30 PM	
3.	<u>Reports from Senior Management</u>		
a.	Capital Projects Update		
	i. Memorial Park Update (D. Crowe) (Verbal)	6:40 PM	
b.	Operations Update		
	i. Facilities & Finance Report (M. Brito & A.Grey)	6:50 PM	3
	ii. Annual Facilities Grant Expenditure Plan (M.Brito)	7:00 PM	4
	iii. Financial Forecast to June 30, 2024 (A. Grey) (Verbal)	7:10 PM	
c.	Interior School Renovation Report (B. Ketcham)	7:20 PM	5

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|----|---------------------------------------|---------|---|
| d. | Five Block Model at NWSS (B. Ketcham) | 7:40 PM | 8 |
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Recommendation:
 That the Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminster) support in principle a 5-block timetable model for New Westminster Secondary School,

AND

That consultation with partners continue to take place with a recommended option be brought forward for implementation for the 2025-26 school year no later than November 2024.

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| e. | Superintendent Recommendations 2024-2025 School Year Budget (B. Ketcham) | 7:50 PM | 9 |
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| | i. 2024 - 2025 Budget Summary | | 36 |
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Recommendation:
 THAT the Operations Policy & Planning Committee recommend to the Board of Education of School District No. 40 (New Westminster) complete the first and second reading of the 2024-25 budget bylaw based on the Superintendent's recommendations.

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| f. | iv. 2024-2025 Special Purpose Funds Report (A. Grey) | 8:20 PM | 37 |
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4.	<u>General Announcements</u>	8:30 PM	
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5.	<u>New Business</u>	8:35 PM	
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6.	<u>Old Business</u>	8:40 PM	
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7.	<u>Question Period (15 Minutes)</u>	8:45 PM	
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Questions to the Chair on matters that arose during the meeting.

8.	<u>Adjournment</u>	9:00 PM	
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Capital Projects, Operations and Planning

1. FRMS and Qayqayt daycare to classroom renovations – Qayqayt electrical and mechanical rough in complete, both classrooms drywalled. Currently in process of installing unit ventilator, then onto ductwork, cabinetry, flooring and ceiling. FRMS electrical and mechanical rough in complete, currently in process of drywalling all classrooms, then onto items as listed above. Both sites expected completion on time for September 2024.
2. For short term capacity, site prep for one portable at Lord Kelvin nearing completion. Fire wall being built due to proximity to main building. Portable craned into place on May 21st (non-instructional day)
3. NWSS Cooling project- Currently working with mechanical engineer and successful bidder, Entity Mechanical, for construction schedule ensuring some cooling by this time next year.
4. 2023 Climate Change Action Report (CCAR) submitted to MECC. Total offsets for 2023- 1045 tCO₂e, steadily dropped every year from 2019 which was 1943 tCO₂e. Report link found on SD website.

Finance

1. At the end of April, the Secretary Treasurer and Assistant Secretary Treasurer completed visits with school principals to review current year budgets and discuss other relevant matters.
2. Auditors engaged by the Office of the Auditor General (OAG) completed their work on the Government Reporting Entity report as at March 31, 2024. This was the third year that the District was selected as a sample for these audit procedures.

Ministry & Other Submissions: May 2024

Submitted to:	Description	Date
Ministry of Education and Child Care	Student data collection (1701) May snapshot	May 10, 2024
Ministry of Education and Child Care	Annual Facility Grant (AFG) Expenditure Plan	May 17, 2024



Supplement to: **OPERATIONS POLICY AND PLANNING MEETING**

Date: **May 7th, 2024**

Submitted by: **Matt Brito, Director of Facilities and Operations**

Item: Requiring Action Yes No For Information

Subject: **2024/2025 PROPOSED AFG EXPENDITURE PLAN**

PROPOSED 2024/2025 AFG EXPENDITURE PLAN		SUB TOTALS
MECHANICAL SYSTEM UPGRADES		
NWSS Cooling	\$ 180,000.00	
Cooling programming at QMS and GMS	\$ 20,000.00	
		\$ 200,000.00
ELECTRICAL SYSTEM UPGRADES		
Tweedsmuir electrical upgrade	\$ 60,000.00	
Skowech Add EV charger (wire only needed)	\$ 10,000.00	
PA upgrade required for QE portable growth	\$ 15,000.00	
		\$ 85,000.00
FACILITY UPGRADES		
Glenbrook Library reconfiguarion (new classroom)	\$ 45,000.00	
QMS P1 and P2 reconfiguration (shared space daycare/classroom)	\$ 10,000.00	
Tweedsmuir Itenerants portable reroofing	\$ 26,000.00	
Duct Cleaning school Spencer	\$ 15,000.00	
Drywall storage rooms Tweedsmuir and Kelvin	\$ 34,280.00	
		\$ 130,280.00
SITE UPGRADES		
QMS site prep (Campbell St house demo)	\$ 200,000.00	
Tweedsmuir site prep, install and stairs/ramp (1 portable)	\$ 125,000.00	
Queen Elizabeth site prep, install and stairs/ramp (2 portables)	\$ 250,000.00	
Qayqayt site prep, install and stairs/ramp (2 portables)	\$ 300,000.00	
Kelvin site prep, install and stairs/ramp (1 portable)	\$ 145,000.00	
MIT (compound enlarge)	\$ 30,000.00	
		\$ 1,050,000.00
MISC. PROJECTS; SPECIAL NEEDS; LOCKS & DOORS		
NWSS Welcome Centre Auto door	\$ 2,500.00	
Install ramp on Qayqayt P5	\$ 20,000.00	
		\$ 22,500.00
TOTAL	\$ 1,487,780.00	\$ 1,487,780.00



Supplement to: OPERATIONS POLICY AND PLANNING MEETING

Date: May 14, 2024

Submitted by: Bettina Ketcham, Secretary-Treasurer

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

Subject: Interior School Renovations

Background:

The following represents a report on school renovations that have taken place since 2018.

Connaught

- Computer room at Connaught converted to sensory room (2020).
- Presently has one dedicated use daycare portable.

Howay

- Computer room became learning commons (2022).
- Presently has unused modular and one unused enrolling classroom.

Kelvin

- Lord Kelvin sensory room and adjacent photocopier and storage room turned into a 78 sq M classroom (2023).
- Sensory was moved into a resource room (now combined with sensory) and also remodeled resource office by gym giving them some more resource space to minimize the loss of resource space (2023).
- Photocopier and storage room was carved into a section of Resource room 125 using up 10 sq M of that space (2023)
- Lord kelvin before and after daycare portable is now a classroom and daycare is sharing space with music classroom (2023).

Tweedsmuir

- During the 2020 seismic upgrade work, the spaces under the gym were converted into 2 daycare spaces, one resource room and one ADST room.
- The music room was relocated to the above-noted resource room and is now being used as a classroom.



Qayqayt

- NLC spaces were converted into 4 classrooms (2 done in 2023 and another 2 done in 2024)
- Presently has music room to deliver prep.
- Presently has a computer lab adjacent to the library.
- Presently has district storage space.

Spencer

- No renovations done since 2018.
- Presently has a music room (which is shared with before and after daycare).
- Presently has a computer lab adjacent to the library.

Skwo:wech

- No renovations done since building completion in 2022.
- Presently has maker space.
- Presently has music/multi-purpose room.

Queen Elizabeth

- No renovations done since 2018.

Fraser River Middle School

- Life Skills classroom, Learning Assistance classroom and Flex classroom converted into enrolling classroom use in 2019, 2020 and 2021, respectively (though, there is still one Life skills room on the 2nd floor).
- They dispersed resource staff into room 128, which is now part of the classroom renovation. They were further dispersed to library office, resource office and resorting to sharing and accommodating until they have space back from the renovation
- NLC renovation resulting in 5 additional classrooms (2024).
- Presently has a music room.
- Presently has multi-purpose room.
- Presently has drama room.

Glenbrook Middle School

- GMS computer lab turned into an art classroom (2021)
- Library renovation planned summer 2024 (will remain at 125 sq M)
- Presently has an art room.
- Presently has a music room.
- Presently has multi-purpose room (shared with before and after school care).
- Presently has drama room.



Queensborough Middle School

- No renovations done since 2018.
- Presently has a music room.
- Presently has multi-purpose room (shared with before and after school care).
- Presently has drama room.
- Library is 200 sqM (FRMS and QMS libraries 125 sq M).

New Westminister Secondary School

- No renovations done since building completion in 2021.



Supplement to: **OPERATIONS POLICY AND PLANNING MEETING**

Date: May 14, 2024

Submitted by: Bettina Ketcham, Secretary-Treasurer

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

Subject: Five-Block Timetable

Background:

At the April 30th open Board of Education meeting, trustees approved the following guiding principles for grades 9 – 12 for short term capacity creation at New Westminister Secondary:

1. Secondary students that reside in New Westminister are placed within New Westminister Secondary School or within our alternate programs.
2. Provide equitable access to educational opportunities in specialty instructional programs (home economics, physical education, arts, Applied Design, Skills and Technology (ADST) etc.).
3. Maintain 21st century learning environment that fosters collaborative learning, cross-disciplinary work, accessible and inviting hallway spaces, and visible/open learning.

Staff recommend that the capacity creation strategy that best aligns to the above noted principles and is more financially sustainable is an implementation of a 5-block model.

At present, work has commenced to engage in discussions with our unions and other partner groups on various options of a 5-block model that are presently being considered. These discussions still continue over the course of this school year and into next school year with the goal of a decision prior to December 2024 in order to implement a 5-block model by September 2025.

Recommendation

That the Operations Policy and Planning Committee recommend to the Board of Education of School District No. 40 (New Westminister) support in principle a 5-block timetable model for New Westminister Secondary School,

AND

That consultation with partners continue to take place with a recommended option be brought forward for implementation for the 2025-26 school year no later than November 2024.

Superintendent Recommendations

May 14, 2024



New
Westminster
Schools



perspective

Base Budget

Budget and Capacity

- ❑ Multi-year budgets assume approval in principle of a 5-block model by the Board of Education.
- ❑ 5-block model serves to create the greatest amount of capacity.
- ❑ We are engaging in discussions with partner groups.
- ❑ Still require better understanding on possible cost implications for the year of implementation and beyond.



Base Budget re-cap

- ❑ **PRESENTED ON THE APRIL 16 OPERATIONS MEETING**
- ❑ **SOME AMENDMENTS TO ADJUST FOR SUBSTITUTE SALARIES**
- ❑ **THE FOLLOWING THREE YEARS HAVE ANTICIPATED BASE BUDGETS AS FOLLOWS IF WE ASSUME NO REDUCTION TO INTERNATIONAL REVENUES AND IMPLEMENTATION OF 5-BLOCK MODEL FOR CAPACITY CREATION**
 - ❑ 2024-25: Deficit of \$589,659
 - ❑ 2025-26: Deficit \$292,000
 - ❑ 2026-27: Surplus \$101,000
- ❑ **NO CONFIRMATION OF FUNDING FOR C.O.L.A. OR EXEMPT STAFF WAGES HAS BEEN PROVIDED AND IS EXPECTED IN JUNE.**



Three Year Plan Summary



	2024-25	2025-26	2026-27
Accumulated Surplus, opening	\$2,318,979	\$1,729,320	\$1,437,320
Structural Surplus (Deficit) (assumes no requests)	(\$589,659)	(\$292,000)	\$101,000
Accumulated Surplus, ending (should be \$2M and over)	\$1,729,320	\$1,437,320	\$1,538,320
Efficiencies required to keep above \$2M	\$270,680	\$562,680	\$461,680

Portables in 2025-26 and 2026-27 assume 7 portables at a cost of \$1.1M

Avoid Creating a Structural Deficit

- Structural deficit – living beyond your means.
- Priorities that have been requested that are on-going in nature are \$84,250.
- One-Time Efficiencies is \$150,000.
- The District must look to avoid increasing our structural deficit and look for ways to reduce it.





Watch out!

Watch for these two in tandem

- ❑ Ending accumulated surplus balances

AND

- ❑ Ongoing priorities relative to efficiencies

Priority Consultation Themes



Consultation - How

- Budget Survey
- One-on-one consultations between stakeholder and Board of Education (virtual)
- Stakeholder submission and presentation at open board meeting (virtual and in-person)
- Student symposium
- Email address for budget feedback
- President's council meeting
- DPAC meeting attendance
- School newsletter to encourage participation
- Social Media notifications

Themes – what we heard during budget consultations



Concerns about space in schools



Safety, wellbeing and equity



Increase in funding for equipment, resources and supplies



Hiring of more staff to provide supports



Improving school facilities (A/C, washrooms etc.)

Strengthening District Infrastructure

- Inclusive Education
- SOGI and DEIA
- Safety and Wellbeing
- Short term and long-term capacity planning
- Technology
- Communications



Identified Efficiencies

Identified Efficiency



Efficiency identified	Ongoing (\$)	One Time (\$)	Total (\$)
Reduction to 24-25 capital savings		\$150,000	\$150,000
Total Efficiencies Identified	\$	\$150,000	\$150,000

Resource Requests

Summary of Priorities 2024-25



Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
Sexual Health Staffing – 0.5 FTE	\$58,750		\$58,750
SOGI Staffing – 0.2 FTE	\$23,500		\$23,500
DPAC Stipend	\$2,000		\$2,000
Strategic Planning		\$35,000	\$35,000
Total Requests Identified	\$84,250	\$35,000	\$119,250

❑ One-time asks are aligned for use with accumulated surplus which are also one-time dollars

Priorities 2024-25 for amended budget

- ❑ The following are high priority requests that should be considered for the amended budget season for the 2024-25 year in January 2025 for possible incorporation into the budget pending the financial situation of the board.

Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
HR Recruitment and Support – 1.0 FTE	\$185,000		\$185,000
Clerical Support – Maintenance and IT– 30 hour/week	\$50,000		\$50,000
Replacing aged maintenance equipment		\$50,000	\$50,000
Total Requests Identified	\$235,000	\$50,000	\$285,000

HR Staffing and District Growth

Year	Teaching Staff	Support Staff	HR Staff
2014/2015	429	336	6
2022/2023	520	487	6
2023/2024 (to date)	594	542	6
% Change (2015-2024)	+38%	+61%	
Postings	Teaching	Support Staff	
2022/23	189	208	
2023/24 (to date)	184	219	
Interviews	Teaching	Support Staff	
2022/23	138	125	
2023/24 (to date)	96	177	



Teaching, Learning, Safety and Wellbeing

Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
Sexual Health Staffing – 0.5 FTE	\$58,750		\$58,750
SOGI Staffing – 0.2 FTE	\$23,500		\$23,500
Total Requests Identified	\$82,250		\$82,250

Included in base budget:

- 0.4 FTE VP time increase included in base budget (0.2 FTE at Qayqayt and QEE)
- Maintain contingency EA staffing model
- Maintain priority EA and TTOCs (15 of each)
- Maintain annual allocation of budget to support Diversity, Equity, Inclusion and Anti-racism work (last year of 3 year commitment of funding)
- Maintain above-ratio counsellor staffing
- Maintain facilitator and mentorship staffing roles

District Planning – Long Term



Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
Strategic Plan – consultants		\$35,000	\$35,000
DPAC Stipend	\$2,000		\$2,000
Total Requests Identified	\$2,000	\$35,000	\$37,000

Childcare – Special purpose funding

Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
Priority staffing for ECE for daycares and early learning positions	\$50,000		\$50,000

- ❑ This priority is not funded out of operating grants, but out of special purpose grants received for childcare capacity creation.

Efficiencies and Priorities – Effect on Surplus Reserves



	Ongoing (\$)	One Time (\$)	Total (\$)
Expected Accumulated Surplus – start of 2024-25			\$2,318,979
2024-25 Structural Surplus (Deficit)			\$(589,659)
One-Time Efficiencies identified			\$150,000
Requests identified	(\$84,250)	(\$35,000)	(\$119,250)
Expected Accumulated Surplus – end of 2024-25	(\$84,250)	(\$35,000)	\$1,760,070
Additional efficiencies required to keep \$2M reserve			\$239,930
Accumulated Surplus reserve targeted balance			\$2,000,000

Three Year Financial Plan

Summary of Priorities 2024-25



Requests identified	Ongoing (\$)	One Time (\$)	Total (\$)
Sexual Health Staffing – 0.5 FTE	\$58,750		\$58,750
SOGI Staffing – 0.2 FTE	\$23,500		\$23,500
DPAC Stipend	\$2,000		\$2,000
Strategic Planning		\$35,000	\$35,000
Total Requests Identified	\$84,250	\$35,000	\$119,250

One-time asks are aligned for use with accumulated surplus which are also one-time dollars

Three Year Plan Summary

	2024-25	2025-26	2026-27
Accumulated Surplus, opening	\$2,318,979	\$1,760,070	\$1,563,820
Structural Surplus (Deficit) (assumes no requests) – See attached 3-year plan	(\$589,659)	(\$292,000)	\$101,000
One-Time operational efficiencies	\$150,000	\$150,000	\$0
Accumulated Surplus, ending (should be \$2M and over)	\$1,879,320	\$1,618,070	\$1,664,820
Ongoing Priorities	(\$84,250)	(\$54,250)	(\$54,250)
One-Time Priorities	(\$35,000)	0	0
Accumulated Surplus	\$1,760,070	\$1,563,820	\$1,610,570
Efficiencies required to keep above \$2M	\$239,930	\$436,180	\$389,430

Next Steps

- ❑ Open meeting for 1st and 2nd reading of budget bylaw immediately after operations policy and planning meeting.
- ❑ 3rd and final reading on May 28th
- ❑ Submission due to Ministry of Education and Childcare on or before June 30th
- ❑ Revisit priorities as indicated in this report at the amended budget approval in February 2025.



Questions?

Preliminary Budget Summary
2024-25 Preliminary Budget

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	2023-24 Amended Budget	Reversal of One-Time Adjustments and allocations	Reversal of 23-24 one-time priorities	Revenue Adjustment	COLA Adjustment	Enrolment Growth Staffing and Labour Settlement	Exempt/PVP wage increase	Unfunded Benefit Cost Increases	School Budget Increases	Trustee Stipend	Inflation	Portables	VP Time increase - 0.4 FTE - ONGOING	Clerical increase - ONGOING	Misc Adjustments	2024-25 Base Budget	COLA/PVP Adjustment	Salary Adjustments	2024-25 Base Budget 2	EFFICIENCY - ONE TIME local capital savings reduction	DPAC Stipend	Sexual Health Staffing - 0.5FTE - ONGOING	0.2 FTE SOGI	Strategic Planning - ONE-TIME	2024-25 Preliminary Budget
OPERATING GRANT MINISTRY OF EDUCAT	82,010,615			6,800,319												88,810,934			88,810,934						88,810,934
OTHER MINISTRY OF EDUCATION GRANTS	2,270,237			-1,395,723	661,633		140,000									1,676,147			1,676,147						1,676,147
PROVINCIAL GRANTS OTHER	68,788															68,788			68,788						68,788
SUMMER SCHOOL FEES	940															940			940						940
CONTINUING EDUCATION	1,900															1,900			1,900						1,900
OFFSHORE TUITION FEES	2,768,000			-314,000												2,454,000			2,454,000						2,454,000
MISCELLANEOUS REVENUE	320,836	115,279														436,115			436,115						436,115
COMMUNITY USE OF FACILITIES	609,667															609,667			609,667						609,667
INTEREST ON SHORT TERM INVESTMENT	560,000			-30,000												530,000			530,000						530,000
APPROPRIATED SURPLUS	-															0			0						0
Total Revenue	88,610,983	115,279	0	5,060,596	661,633	0	140,000	0	0	0	0	0	0	0	0	94,588,491	0	0	94,588,491	0	0	0	0	0	94,588,491
PRINCIPALS & VP SALARIES	4,615,153	-47,000					178,455									4,746,608			4,746,608						4,746,608
TEACHERS SALARIES	38,648,366	-24,800			400,195	2,627,749							37,600			41,689,110		100,000	41,789,110			47,000	18,800		41,854,910
SUPPORT STAFF SALARIES	6,229,962	161,786			62,300	126,199								24,704		6,604,951			6,604,951						6,604,951
EDUCATIONAL ASSISTANTS SALARIES	8,918,985	25,818			89,190	866,360										9,900,353			9,900,353						9,900,353
OTHER PROFESSIONAL SALARIES	2,893,530	35,000					91,212			6,528						3,026,270			3,026,270						3,026,270
SUBSTITUTE SALARIES	3,004,971	-19,598				102,100										3,079,973		300,000	3,379,973						3,379,973
EMPLOYEE BENEFITS	15,644,317	20,077			109,949	867,840	53,933	665,092		980			9,400	6,176	-7,500	17,375,226		61,000	17,436,226			11,750	4,700		17,452,676
STAFF SALARIES (INCLUDING BENEFITS)	79,955,284	151,283	0	0	661,633	4,590,248	323,599	665,092	0	7,508	0	0	47,000	30,881	-10,038	86,422,490	0	461,000	86,883,490	0	0	58,750	23,500	0	86,965,740
SERVICES	2,187,168	-54,550							0		53,659					2,186,092			2,186,092						2,186,092
LEGAL COSTS	42,949	40,000														82,949			82,949						82,949
STUDENT TRANSPORTATION	82,550															82,550			82,550						82,550
PROFESSIONAL DEVELOPMENT & TRAVEL	516,961					10,125										527,086			527,086						527,086
RENTALS & LEASES	278,362															278,362			278,362						278,362
DUES & FEES	109,714												1,000			110,714			110,714						110,714
INSURANCE	155,158															155,158			155,158						155,158
SUPPLIES	1,990,450	-241,596							50,383		15,062				58,485	1,872,784			1,872,784		2,000		35,000		1,909,784
UTILITIES	596,049															596,049			596,049						596,049
GAS - HEAT	278,790															278,790			278,790						278,790
CARBON TAX EXP	31,000															31,000			31,000						31,000
WATER & SEWAGE	240,432															240,432			240,432						240,432
GARBAGE & RECYCLE	102,386															102,386			102,386						102,386
FURNITURE & EQUIPMENT REPLACEMENT	778,126		-90,000									334	150,000			838,460			838,460						838,460
COMPUTER & EQUIPMENT REPLACEMENT	1,005,036	-254,007									10,818					761,847			761,847						761,847
LOCAL CAPITAL	650,000	-500,000														150,000			150,000	-150,000					0
Total Expense	89,000,415	-858,870	-90,000	0	661,633	4,600,373	323,599	665,092	50,383	7,508	80,874	150,000	47,000	30,881	48,262	94,717,150	0	461,000	95,178,150	-150,000	2,000	58,750	23,500	35,000	95,147,400
Opening Accumulated Surplus (per FS)	3,118,979															2,729,547			2,729,547						2,729,547
Effects on Surplus Reserve	-389,432	974,149	90,000	5,060,596	0	-4,600,373	-183,599	-665,092	-50,383	-7,508	-80,874	-150,000	-47,000	-30,881	-48,262	-128,659	0	-461,000	-589,659	150,000	-2,000	-58,750	-23,500	-35,000	-558,909
Anticipated ending surplus	2,729,547															2,600,888			2,139,888						2,170,638



Supplement to: **OPERATIONS POLICY AND PLANNING MEETING**

Date: May 7, 2024

Submitted by: Amy Grey, Assistant Secretary-Treasurer

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

Subject: 2024-25 Special Purpose Funds

Background:

As required by the Ministry of Education and Child Care (the Ministry) and Public Sector Accounting Standards (PSAS), the District tracks and reports revenue and expenditures under three separate funds (operating, special purpose, and capital). Budgets for each of the funds are presented in the schedules of the annual budget.

The special purpose fund is comprised of separate funds established to track funds received from the Ministry and other sources that have restrictions on how they may be spent. These funds are deferred until the corresponding expenditures are incurred. They are not available for use in the operating fund.

The following highlights some of these special purpose funds and expenditure plans, which are included in the 2024-25 preliminary budget.

Feeding Futures

In April 2023, the Ministry announced funding over three years of \$214 million to support a new food program called Feeding Futures. This funding has allowed the District to create and expand local school food programs, including Fuel Up!, so that more children and youth have access to healthy meals and snacks at school.

For the 2023-24 school year, \$826,518 was received by the District and is expected to be fully spent at June 30, 2024. We saw a significant increase in the number of students requiring support through our school lunch programs where approximately 67% of the funding received was prioritized to support families with food security. We anticipate a larger percentage of this funding to be directed towards lunch subsidies in 2024-25 as the district enrolment grows, prices of food rise and need increases.



The 2024-25 school year will be the second year of this funding commitment. The following represents the proposed budget for the upcoming school year.

Feeding Futures - Category	2024-25 Budgeted Amount
Subsidies	
- Elementary/Middle	\$511,305
- High School	153,528
Subsidy Contingency	75,000
TOTAL SUBSIDY	739,833
Breakfast/Snack Program	24,650
Small Appliances	10,000
Food for Outreach Programs	7,500
Consumables for Alternate Education Programs	8,500
Staffing	67,971
TOTAL FUNDING BUDGET	\$858,454

Student and Family Affordability

In March 2024, the Province announced that it was replenishing the Student and Family Affordability Fund, originally introduced as one-time funding in August 2022. These funds are intended to help families struggling with rising costs of living.

For the 2024-25 school year, the District has received \$191,000 from the Ministry. This funding will continue to support the category 3 local supports established by the District under the original funding for those families that need additional support. Allocations determined by the District, based on site-based vulnerability and past year’s data, will be administered at the school level. Principals, through consultation with their school community, will be given discretion in determining how to best use these funds while staying within the funding guidelines of offsetting costs of school activities, school supplies, field trips, etc.

Community LINK

This funding is intended to support the academic achievement and social functioning of vulnerable students. Total Ministry funding for the 2024-25 year is \$1,725,662. The District will continue to invest in social-emotional supports for vulnerable learners with 15 FTE Youth Care Workers and 5.7 FTE of counselling, learning resource and SOGI staffing. Approximately \$80,000 is also budgeted for community schools programming.

Classroom Enhancement Fund

The classroom Enhancement Fund (CEF) was created to fund the Memorandum of Agreement negotiated with the 2013-2019 BCPSEA – BCTF Provincial Collective Agreement. This fund was established to address the additional teacher and corresponding overhead costs associated with the memorandum.

For 2024-25, the District has been provided with a preliminary CEF allocation of \$7,325,756 to fund 55.5 FTE teachers and \$416,464 in overhead costs, primarily related to administration and support staff time required to support this memorandum. Adjustments to the District's allocation may be made once the final fall 2024 staffing is known.

Learning Improvement Fund

The Learning Improvement Fund (LIF) was established for the purpose of providing additional resources, specifically targeted to support complex classes that present challenging learning conditions. Districts have discretion to allocate these funds to improve the learning conditions for all students and support teachers in meeting student needs.

The 2024-25 funding of \$314,459 provides EAs and Youth Care Workers with one additional hour of time each week. As the LIF has not increased in line with the increases to collective agreement wage increases in past years, this special purpose fund continues to face pressure, whereby in order to continue to support the additional time for our staff, the District supplements amounts of approximately \$90,000 in its operating fund.

Strong Start

Strong Start funding provides early learning centers that offer school-based, drop-in programs for children from birth to age five and their parents or caregivers.

Total Ministry funding for the 2024-25 year of \$96,000 supports three Strong Start programs, which includes the salaries and benefits for three strong start facilitators and a small supplies budget of \$3,500. This funding has remained unchanged since 2011 and as such, no longer covers the salaries and benefits of the facilitators. The District supplements salaries and benefits of approximately \$10,000 in its operating fund as well as overhead costs relating to the programs.

Next Steps:

Finance staff will be monitoring the special purpose fund budgets and spending throughout the 2024-25 school year and will make necessary adjustments to reflect actual spending and trends in the 2024-25 amended budget.