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
	X		K. Slade-Kerr	

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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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

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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 and 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 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 thew (w)Tj 06vr9j 0.168 Tw (and)Tj

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

Chairperson of the Board

Secretary Treasurer

School District No. 40 (New Westminster)

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

Schedule 2A

School District No. 40 (New Westminster)

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

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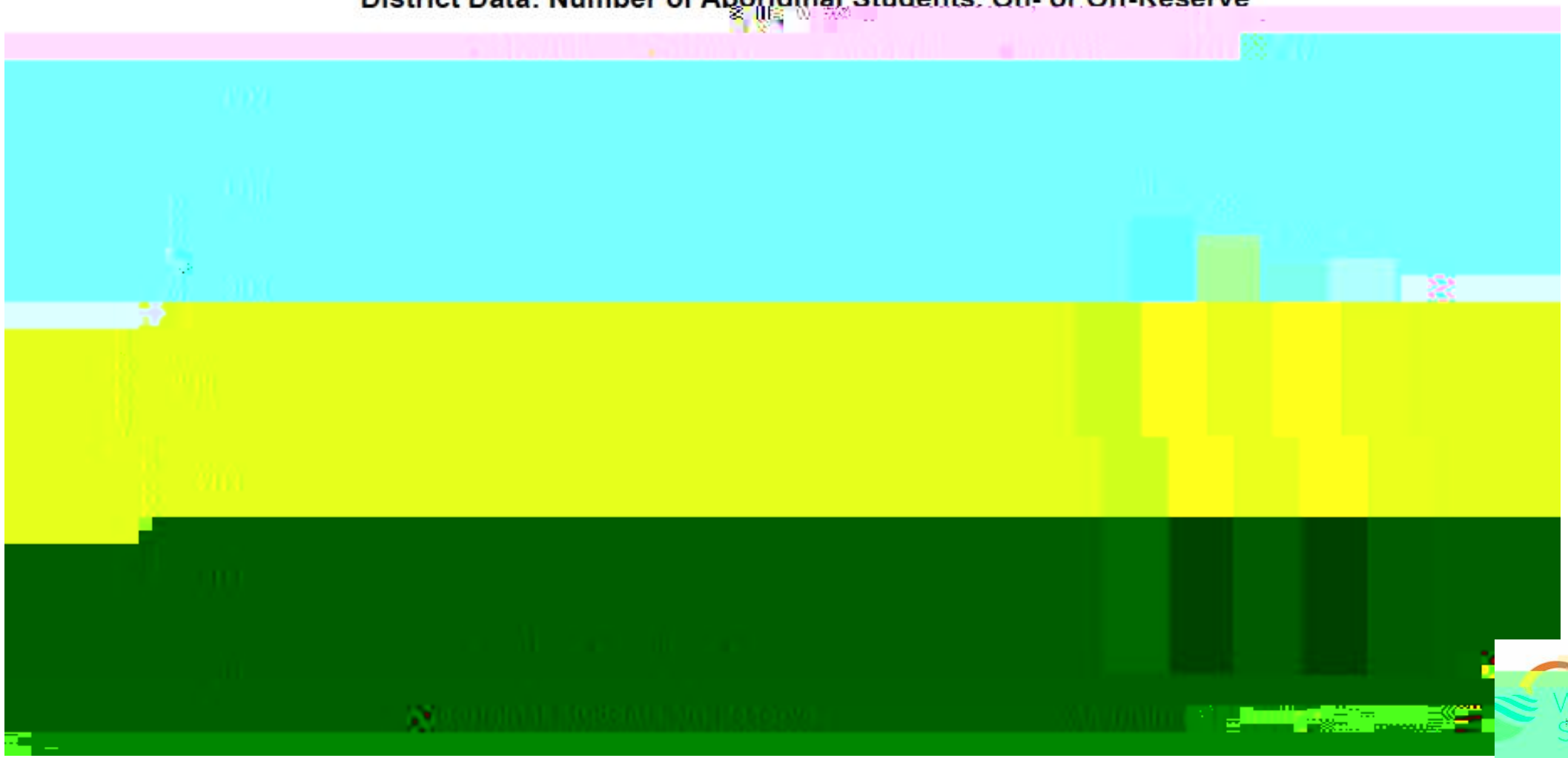
District Data: Number of Aboriginal Students, On- or Off-Reserve



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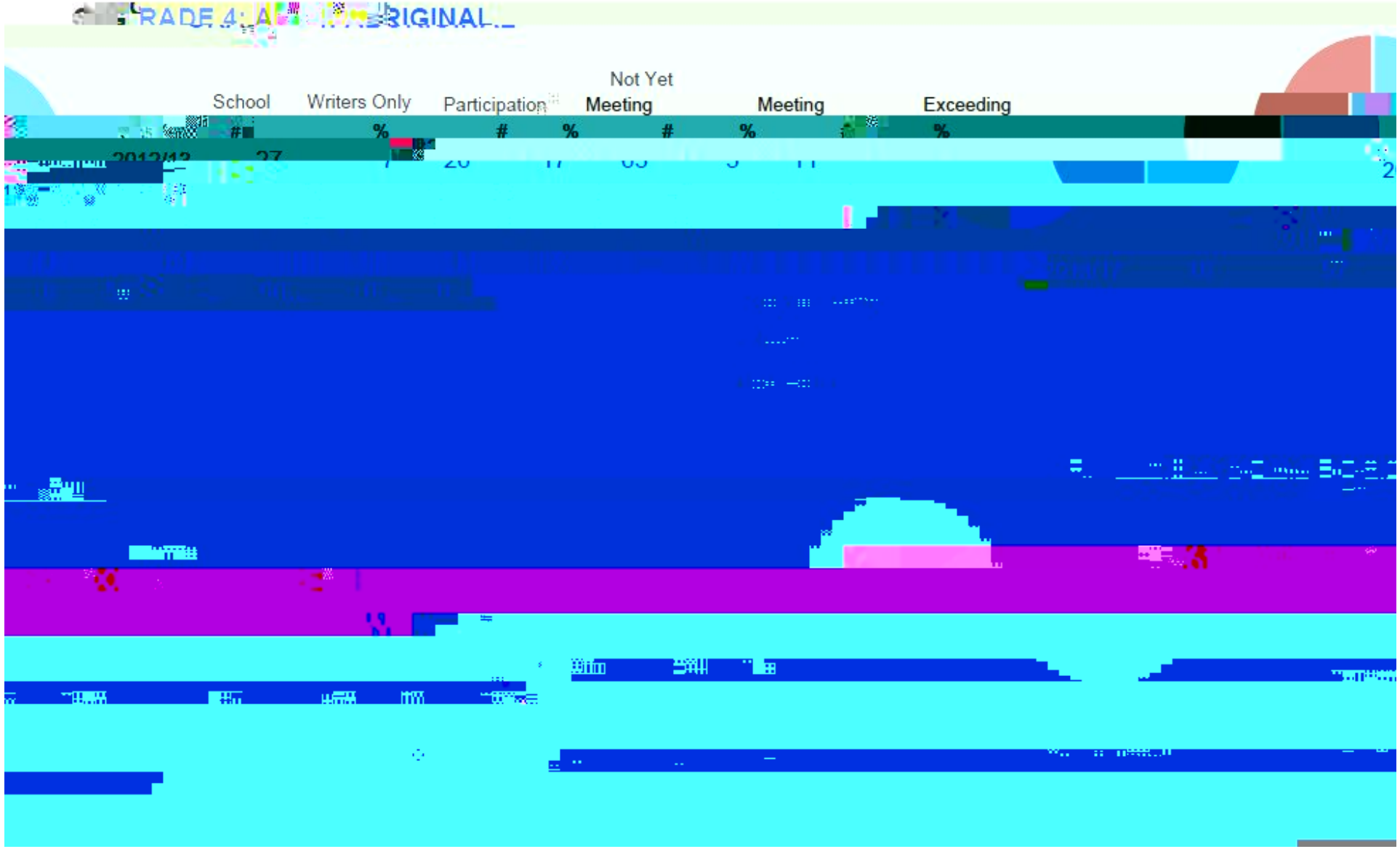

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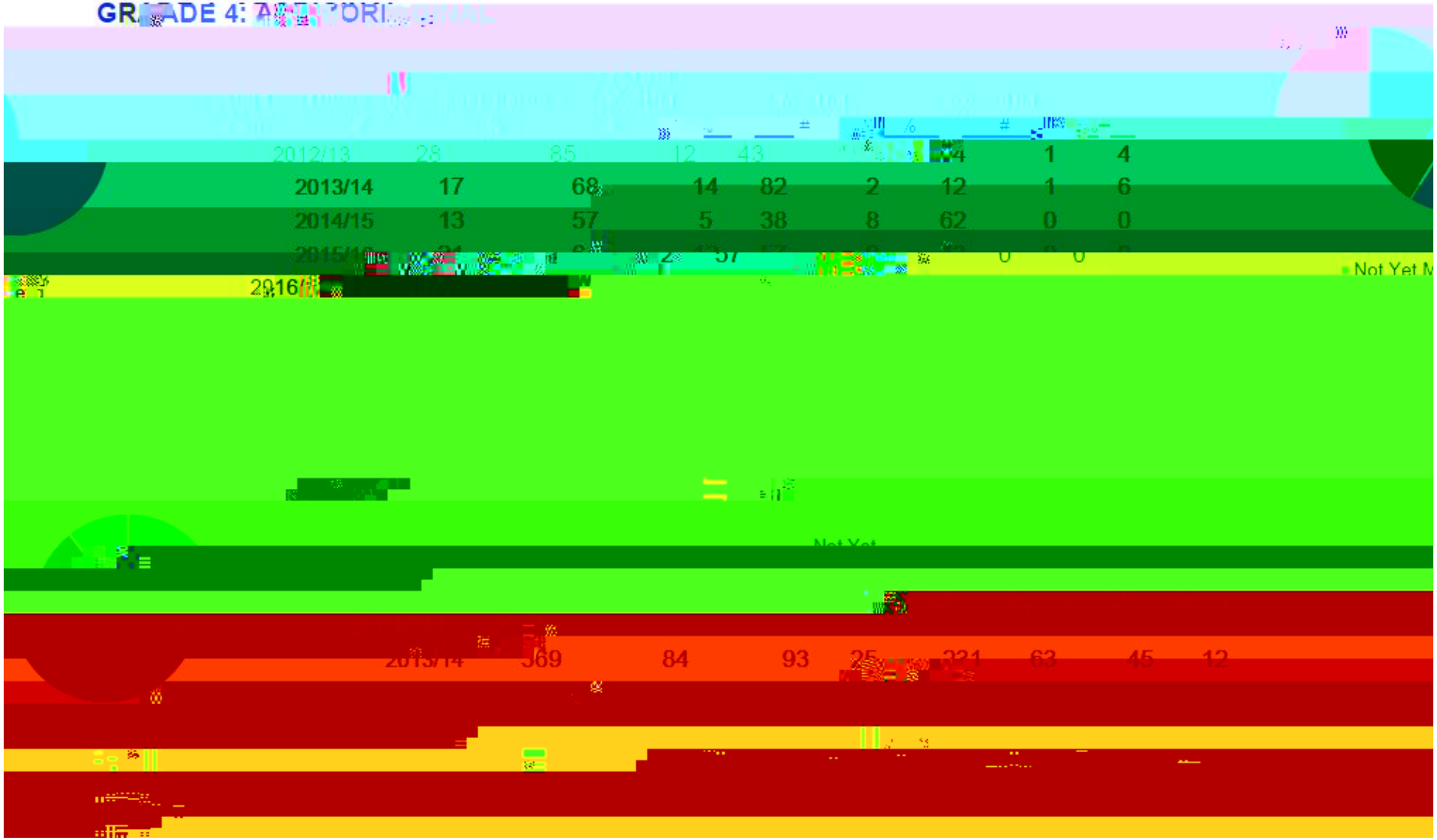
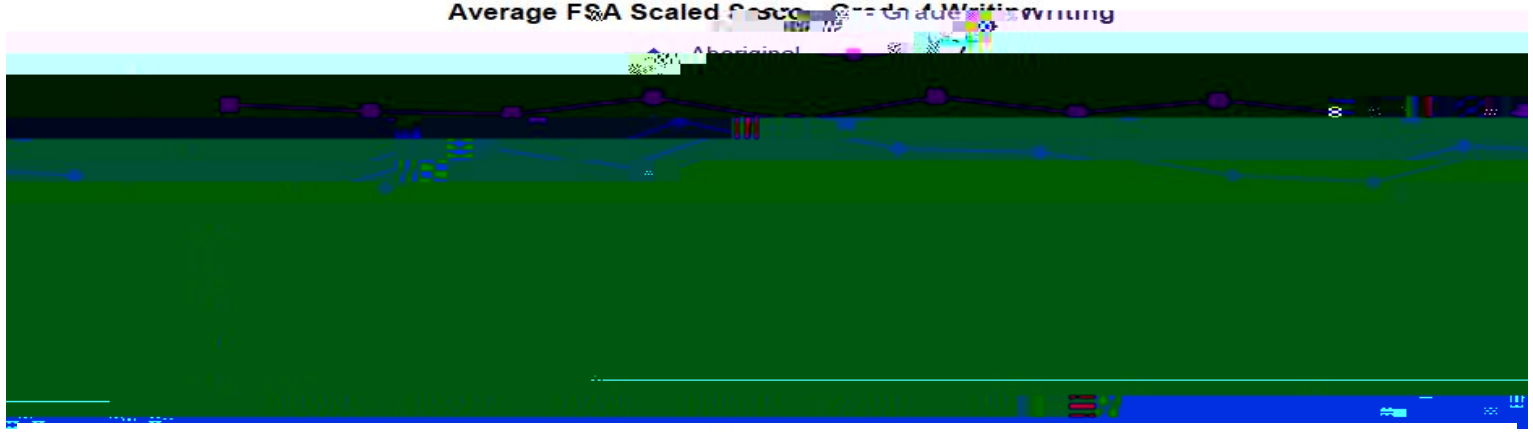
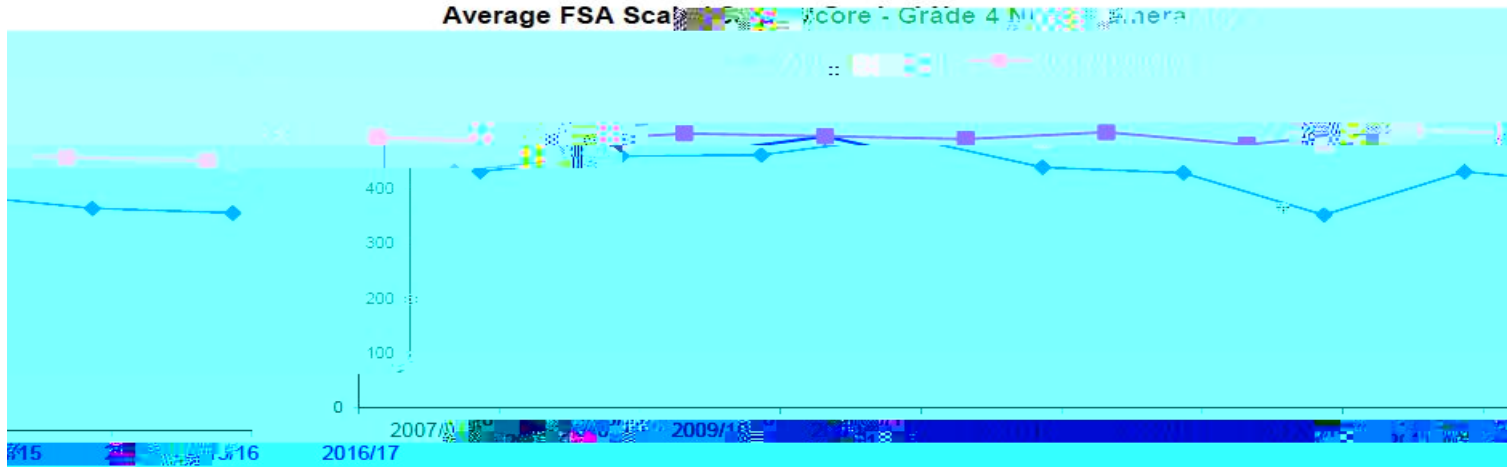



Average FSA Scaled Score - Grade 4 Writing
Aboriginal


Average FSA Scaled Score - Grade 4
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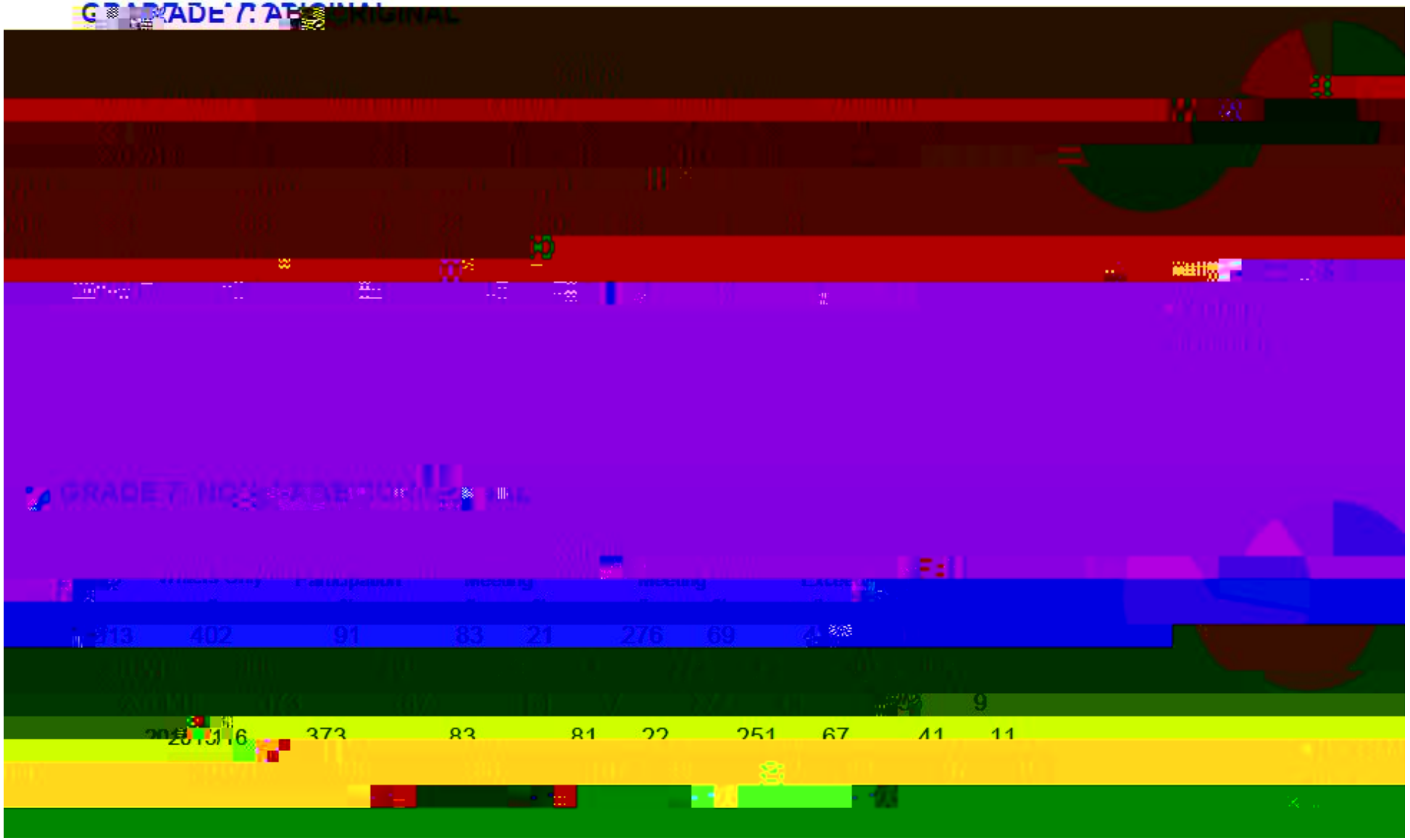

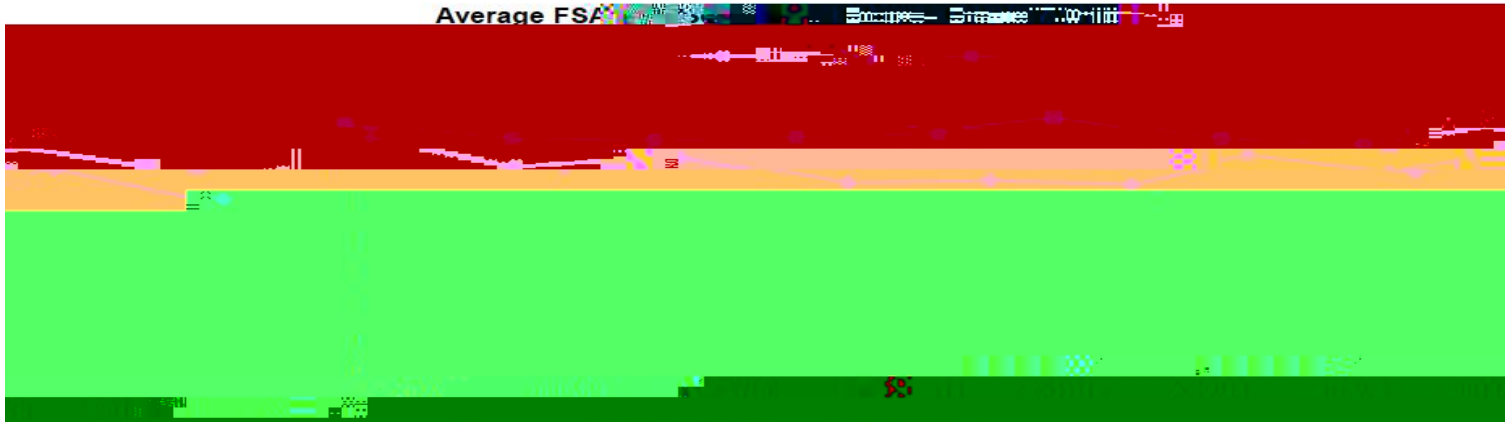

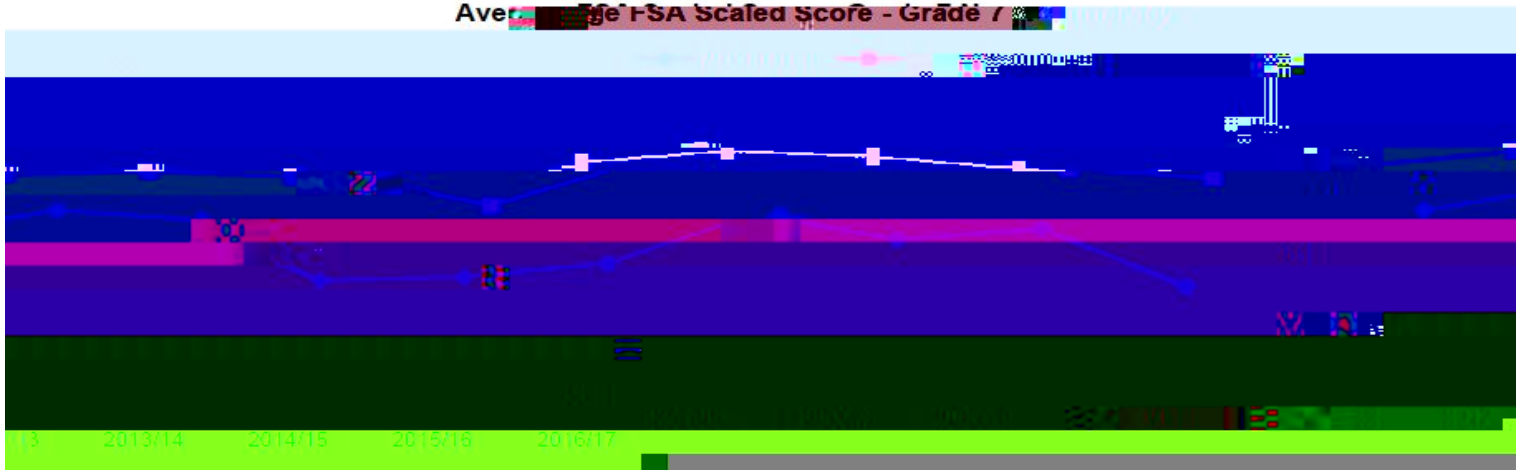
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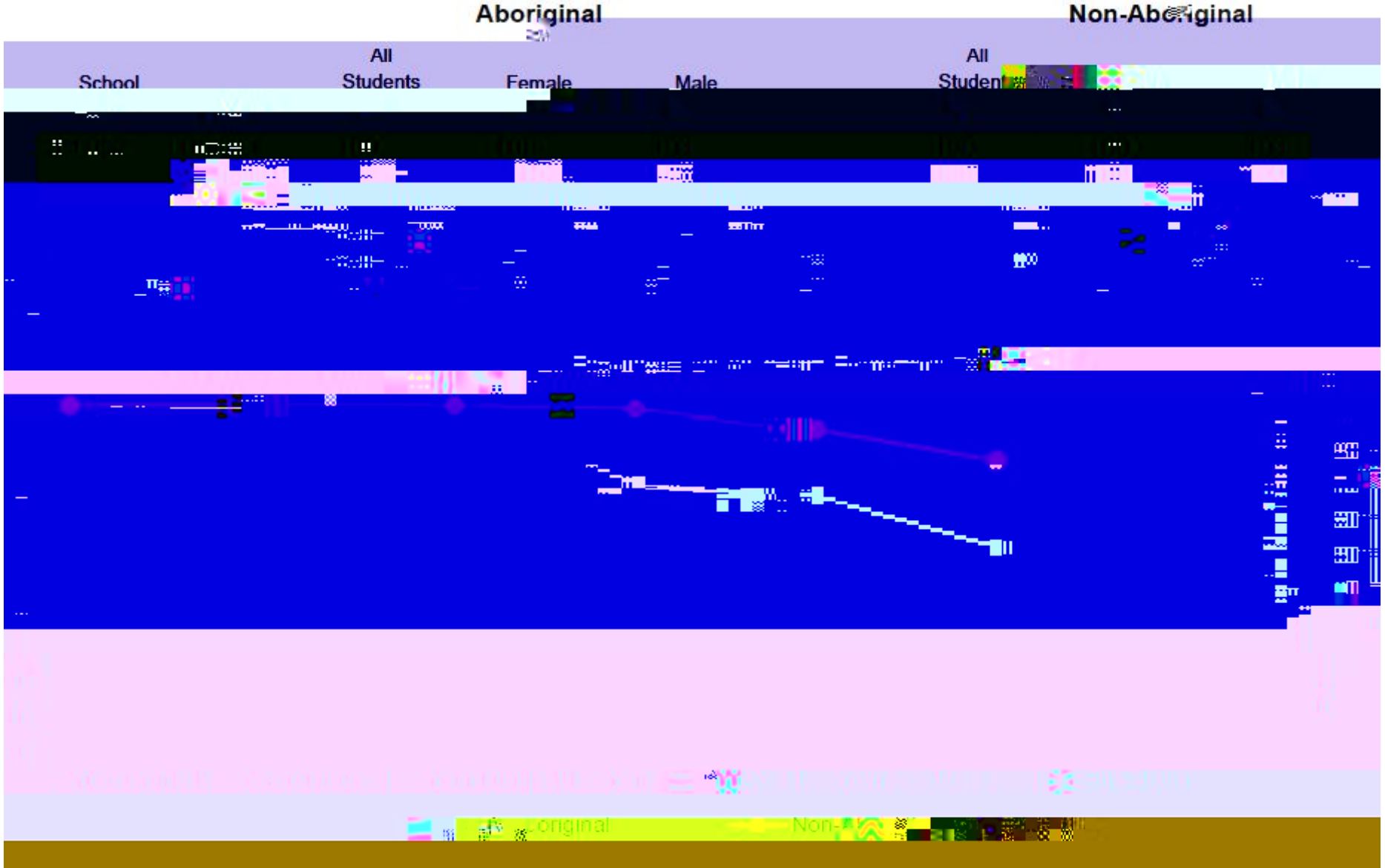

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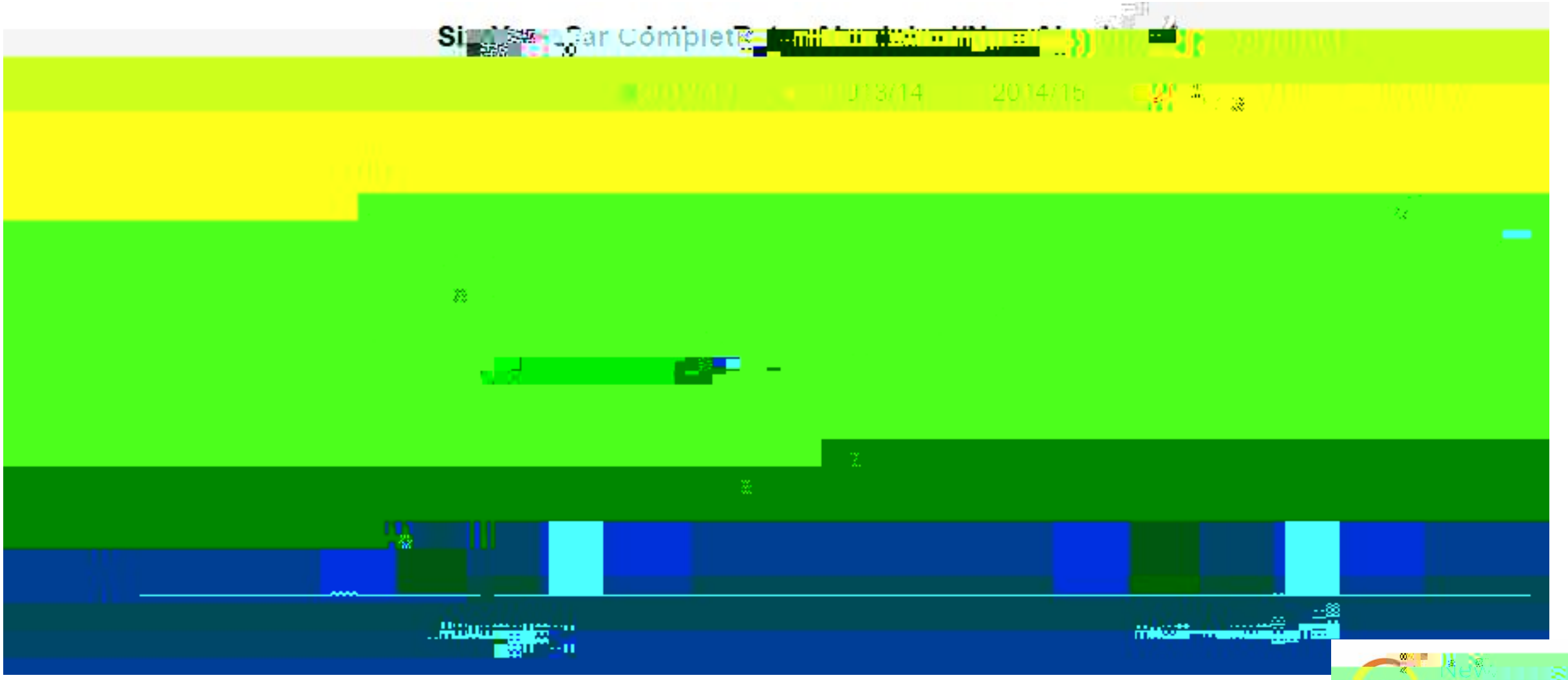

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- Offer professional development opportunities for educators to deepen their understanding of Canadaôs colonial history and its effects on Aboriginal peoples

- 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.

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