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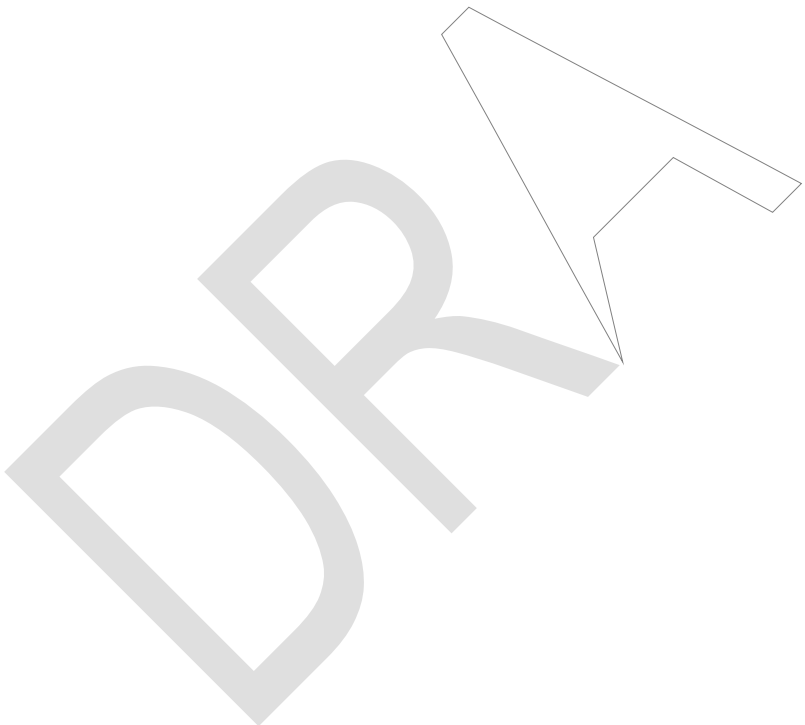
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Minutes –

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7. REPORTS FROM SENIOR MANAGEMENT

a. Superintendent Update

Superintendent Hachlaf provided COVID-19 highlights:

- No update on potential return to classes at this time; schools have developed videos to reach out to the community.
- District continues to reach out to its families and foster relationships.
- Lunch program support has expanded.
- Expanding supports to vulnerable families; childcare support for Essential Services Workers; now reaching out to students with diverse needs.
- Student Transition Planning: Secondary School is reaching out to Middle School students to welcome them to high school via videos; Middle Schools are ensuring a smooth transition for Grade 5 students entering Middle School; Kindergarten virtual events are also being planned.
- Grade 12 Graduating Students, NWSS administration, in consultation with the graduation council, is engaging with the community to gather ideas as to how an alternative event can be hosted.
- Online Learning: the online format does not always lend itself to be an effective check-in with students so teachers are following up with individual students on their progress. Parents are most welcome to connect with teachers.

b. 2020-2021 Operating Budget

Secretary-Treasurer Ketcham provided a detailed update on the status of the 2020-21 budget since the March 10, 2020 Regular Open Board meeting and how the COVID-19 pandemic has affected the current budget process. The amounts, which are being presented are conservative and a number of efficiencies to be outlined at the May 12 Operations Policy and Planning Committee meeting have not been included. This is not the final budget; this is a sharing of data of where the District stands currently:

- To date, the Ministry of Education has not indicated plans to claw-back the District's savings.
- Scenario 4 presented at the March 3 and March 10 Board meetings contemplated the reduction in the Continuing Education (CE) program to close both the day and late afternoon sessions and also included the reversal of the 2019-20 surplus initiatives along with several other significant adjustments. This left an estimated accumulated surplus balance of $1.9M by the end of 2020-21 which utilizes a significant portion of the opening $3.4 M opening balance.
- The impact of the COVID-19 pandemic are reflected in the following assumptions:
  - Reduction of international revenues of nearly $600,000 to assume only 88 students enrolled as opposed to 130 originally planned. This is offset by some reductions to expenses.
  - Reduction to facilities rental revenue of $85,000.
  - Reduction to interest revenue of $250,000.
  - Budget has also been adjusted for the announced 2020-21 revenues per the Ministry of Education.
  - Some additional known costs and savings have been incorporated. This includes the Board's investment of $1M for NWSS furniture and equipment which will go to enhance a 21st century learning environment in the new NWSS facility.

3 D J H R I

- Under these assumptions, the operating shortfall stands at nearly $2M, which after the $1M investment in NWSS furniture and equipment would leave only $417K of accumulated surplus – well below the $2M balance considered healthy to maintain. This does not yet include any operational efficiencies currently being examined that will be presented during the May 12, 2020 Operations Policy and Planning Committee meeting, nor any savings from the 2019-20 fiscal year. The District is not allowed, by law, to be in an operational deficit position.

The adjusted 2020-21 Budget was reviewed in detail:

- Ministry's funds confirmed in mid-March; Continuing Education (CE) adjustments; CE investment of relocating program; portables is a placeholder until the number and cost to be confirmed at the May 12 Operations Committee meeting (currently 1 portable has been purchased for Qayqayt); Principals'/Vice Principals' salaries; 2019-20 surplus initiatives; one-time costs in Special Purpose Funds coming back to Operations; CE programs reduction to having only nighttime instruction were outlined; Superintendent Recommendations will be brought to the May 12 Operations Committee meeting.
- Leftover amounts from accumulated surplus balances, after adjustments are made $1.9M will remain, not including the Superintendent Recommendations still forthcoming - approximately $2M which also includes the $1M for the Richard McBride project.
- Grant adjustment from Ministry received on March 13, 2020 has now been reflected.
- COVID-19 adjustments - specifically facility rental revenue; interest on short term investments.
- Support staff wage increases (placeholder as agreement has not yet been ratified).
- Benefit Premium Holiday - the District has accumulated some surplus in benefit accounts due to non-usage; District has therefore saved $627,000 (one-time saving).
- Service Improvement Allocation (CUPE) - $92,000 to be funded by the government.
- International revenues had to be further adjusted due to COVID-19 and were reevaluated again to reduce the expected revenues due to travel constraints; however, the program can grow by 100 students though it is still unclear when travel restrictions will be lifted:
  - Cancellation of international summer program, this is in line with other districts cancelling similar programs; the regular stream of summer programs seems to be going ahead and planning continues under that assumption.
- Miscellaneous services and supplies have been adjusted.

A final budget is due to the Ministry by June 30, it is anticipated that the budget will be finalized by the end of May. The Board was asked for their comments.

Trustee Gifford, acknowledging that this year's budget planning is challenging, asked that the one-time surplus arts education funding passed in 2019 be carried forward to 2020-21. Superintendent Hachlaf confirmed an update regarding the status of the arts education will be forthcoming at the May 26, 2020 Board meeting. However, the provision of the arts funding put in place last year will not be carried forward into the 2020-21 budget year. This was confirmed by Secretary-Treasurer Ketcham.

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Via Webex Livestream

PRESENT	Anita Ansari, Chair	Karim Hachlaf, Superintendent
	Dee Beattie, Trustee	Bettina Ketcham, Secretary-Treasurer
	Danielle Connelly, Trustee	Maryam Naser, Associate Superintendent
	Gurveen Dhaliwal, Vice-Chair	Robert Weston, Executive Director, Human Resources
	Mark Gifford, Trustee	Caroline Manders, Recording Secretary
REGRETS	Mary Lalji, Trustee	
	Maya Russell, Trustee	

The New Westminster School District recognizes and acknow ledges 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.

1. Approval of Agenda

The Chair called the meeting to order at 9:35 pm.

2020-032
Moved and Seconded

THAT the Board of Education of School District No. 40 (New Westminster) approve the agenda f or the May 12, 2020 Special Open Board meeting as distributed.

CARRIED UNANIMOUSLY

2. 2020-2021 Budget Bylaw - Reading 1 & 2 (B. Ketcham)

Secretary-Treasurer Ketcham indicated that the Third Reading will be completed at the May 26, 2020 Regular Open Board meeting, which will provide everyone with an opportunity for additional review of the budget prior to that meeting.

2020-033
Moved and Seconded

THAT the Board of Education of School District No. 40 (New Westminster) approve FIRST and SECOND reading of the 2020 -2021 Budget as presented.

CARRIED UNANIMOUSLY

3. Adjournment

The meeting was adjourned at 9:38 pm.

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Chair

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Secretary-Treasurer

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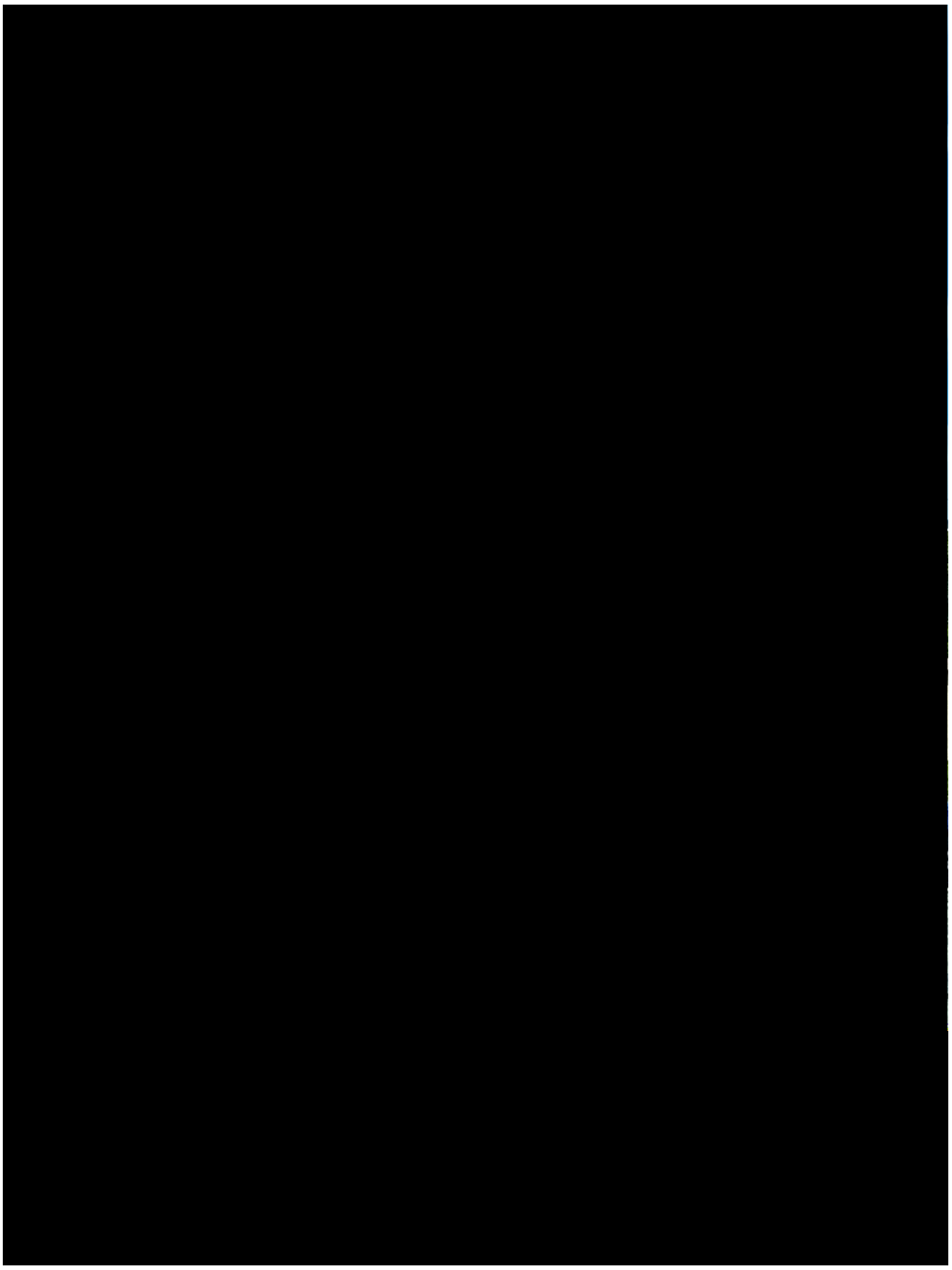

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MINUTES OF THE NEW WESTMINSTER BOARD OF EDUCATION

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ii. New Westminster Secondary School

Consultant Grant Lachmuth provided an update of the NWSS project:

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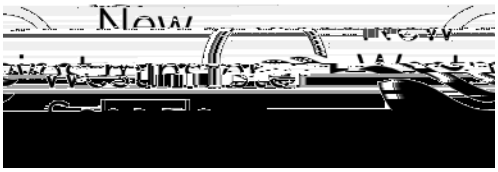

School District No. 40 (New Westminster)

Supplement to: REGULAR SCHOOL BOARD MEETING

Date: May 26, 2020

Submitted by: Maureen McRae-Stanger: Director of Instruction, Learning and Innovation
Kelly Proznick: Arts Facilitator

Item: Requiring Action Yes ____ No ____ For Information ____

Subject: District Arts Facilitator: Year-End Report

Background: -15((r6 und:)]TJ 0 Tc 0.839 0141.34E 0 T)Tj -0.002 Tc 0.007 T663.326 0[1du(Fac6.6(at)-6(epo)-0.

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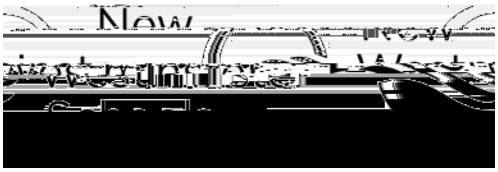

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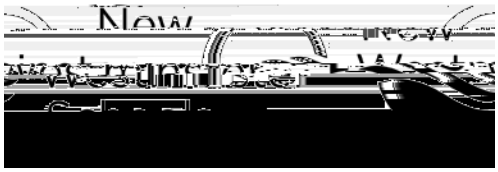


School District No. 40 (New Westminster)

Supplement to: REGULAR SCHOOL BOARD MEETING

Date: May 26, 2020

Submitted by: Bettina Ketcham, Secretary-Treasurer

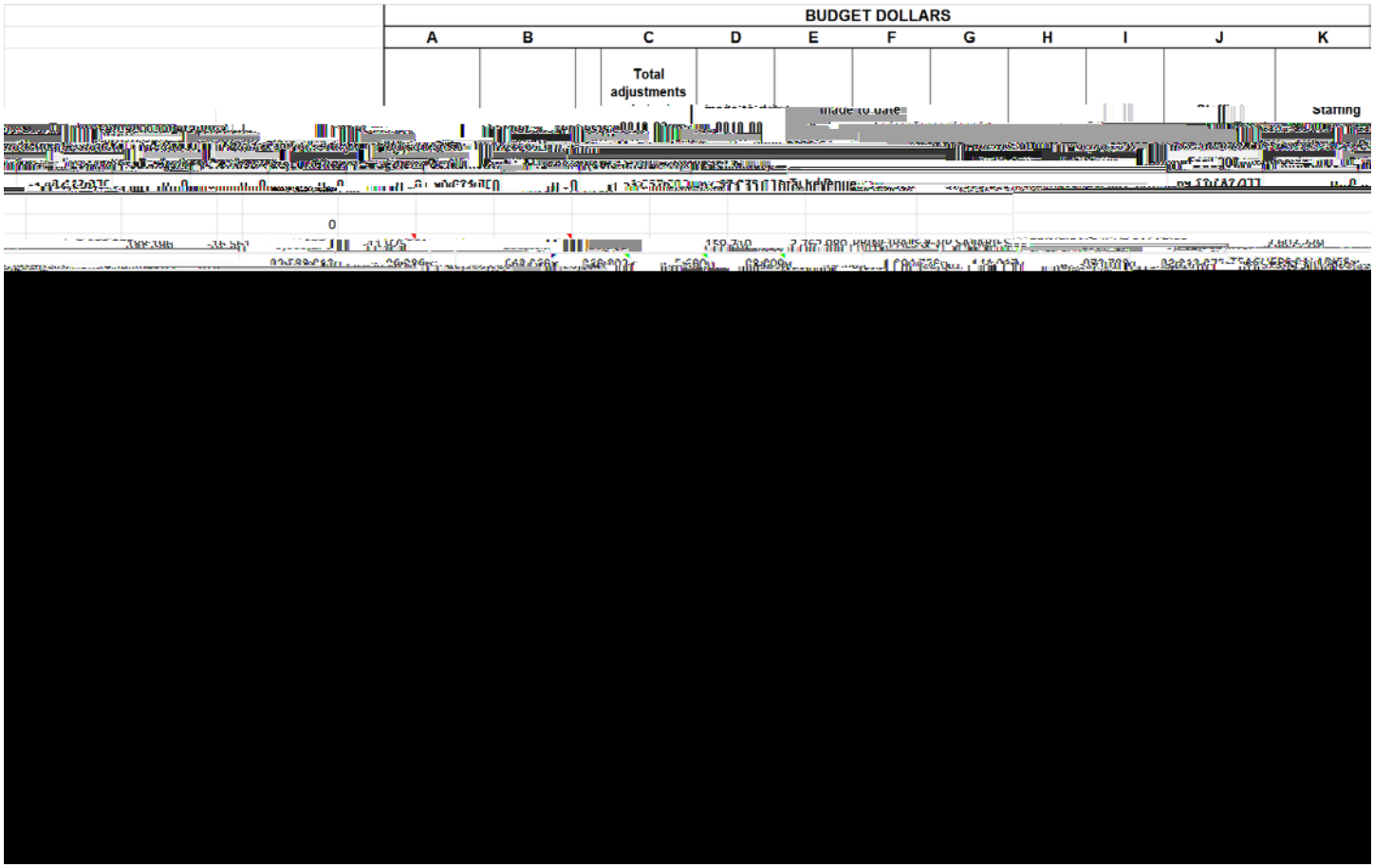
Item: Requiring Action Yes ____ No ____ For Information ____

Subject: 2020-2021I 04p2020 62 T5500>4p2020 c /D!P

The staffing adjustment impacting the operating budget is reflected in column I below. The impact is that the total operating shortfall increases to $1,381,979 which will be funded out of our accumulated surplus reserves.

Again, the anticipated ending reserve balance of $1,188,551 is below the $2M threshold considered healthy to be able to react to unanticipated change. The figure also does not include any surplus generated from the 2019-20 resulting from the suspension of in-class instruction.

Attached is the 2020-21 preliminary budget to be submitted to the Ministry of Education on or before June 30, 2020.



Recommendation:

THAT the Board of Education of School Distri ct 40 (New Westminster) approve THIRD, reconsideration and final reading of the 2020- 21 Budget Bylaw in the amount of $82,783,574 as presented.

School District No. 40 (New Westminster)

June 30, 2021

Table of Contents

Bylaw 1

Annual Budget - Revenue and Expense - Statement 2 2

Annual Budget - Changes in Net Financial Assets (Debt) - Statement 4 4

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 $82,783,574 for the 2020/2021 fisca 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 (Ne
Annual Budget Bylaw 2020/2021, adopted by the Board the _____ DAY OF _____, 202

_____
Secretary Treasurer

School District No. 40 (New Westminster)

	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	72,917,581	72,568,307
Other	162,000	162,000
Tuition	1,358,390	3,588,290
Other Revenue	2,213,633	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	79,372,604	82,053,583
Expenses		
Instruction	66,932,028	68,717,172
District Administration	3,430,703	3,583,197
Operations and Maintenance	10,360,563	10,211,236
Transportation and Housing	339,466	340,231
Total Expense	81,062,760	82,851,836
Net Revenue (Expense)	(1,690,156)	(798,253)
Budgeted Allocation (Retirement) of Surplus (Deficit)	2,381,970	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

	2021 Annual Budget	2020 Amended Annual Budget

	2021 Annual Budget $	2020 Amended Annual Budget $
Surplus (Deficit) for the year	(1,690,156)	(798,253)

	2021 Annual Budget $	2020 Amended Annual Budget $
Revenues		
Provincial Grants		
Ministry of Education	65,463,136	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	67,573,351	68,564,672
Expenses		
Instruction	57,669,647	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	68,455,321	68,610,877

School District No. 40 (New Westminster)

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	1,904,750	
Total Provincial Grants - Ministry of Education	65,463,136	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	67,573,351	68,564,672

School District No. 40 (New Westminster)

Annual Budget - Operating Expense by Function, Program and Object

	Teachers	Principals and	Educational	Support	Other

School District No. 40 (New Westminster)

Annual Budget - Operating Expense by Function, Program and Object

1 Instruction

1.02 Regular Instruction

Schedule 3

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	7,454,445	8,992,271
Other Revenue	2,043,808	2,151,616
Total Revenue	9,498,253	11,143,887
Expenses		
Instruction	9,262,381	10,908,015
Operations and Maintenance	15,058	15,058
Total Expense	9,277,439	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

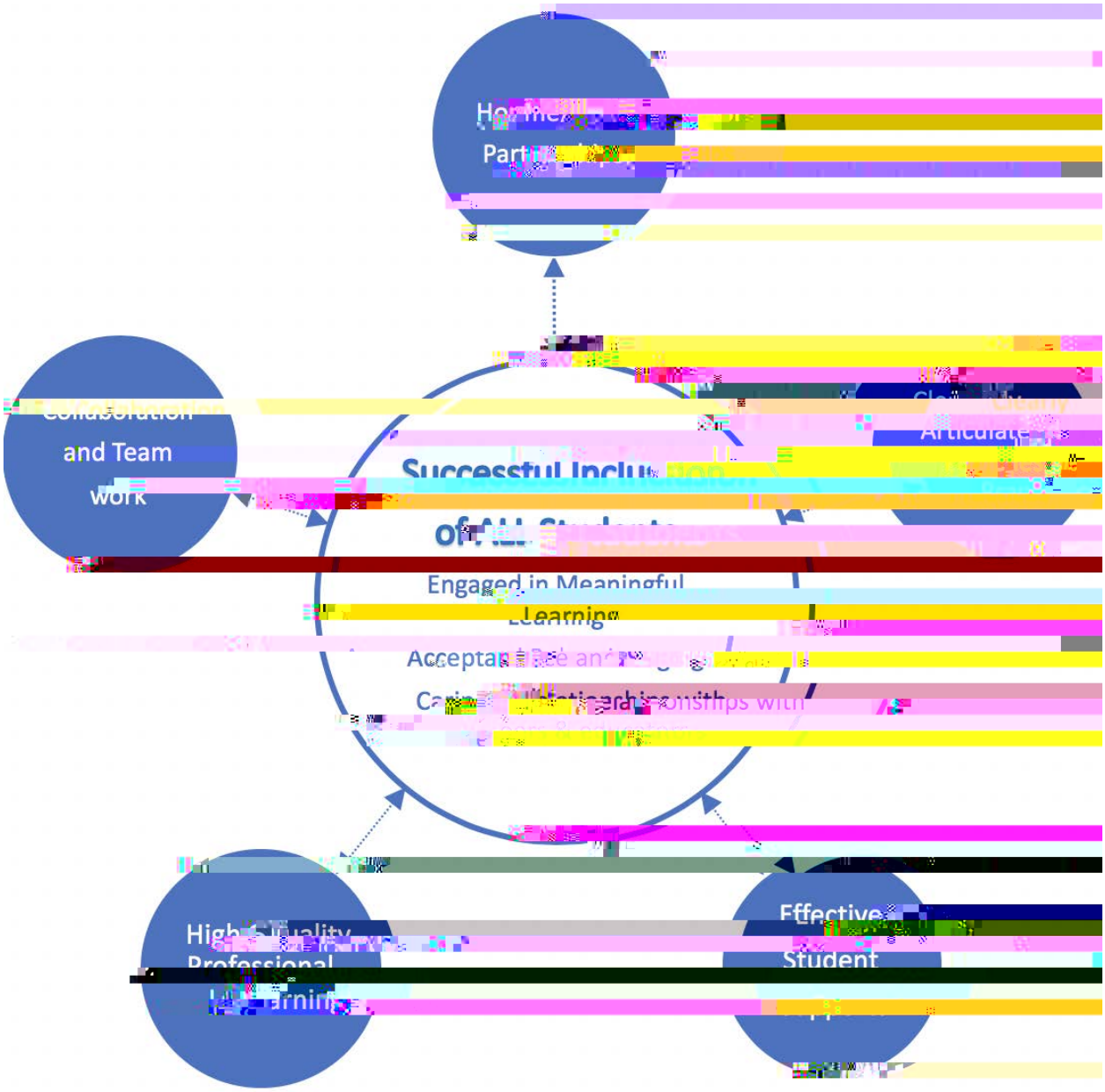
	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP
	$	$	$	$	$	$	$		$
Deferred Revenue, beginning of year	-	-	-	24,977	450,000				

School District No. 40 (New Westminster)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	2020 Amended Annual Budget
	$	$	$	$
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


and Team
work
Engaged in Meaningful
Learning

REVIEW OF INCLUSIVE PRACTICES IN NEW WESTMINSTER SCHOOL DISTRICT

RECOMMENDATIONS

Completed by: Susan Powell

Kathy Guild

Laurie Meston

THEME 2: AUTHENTIC TEAM APPROACH

This feature of quality inclusive practices includes such areas as teamwork, collaboration, IEP development, follow-through

Recommendation 3.1 New Westminster School District develop systems and structures which provide parents with the ability to easily understand and navigate the school system and ensure that school-based administrators are familiar with the information contained in the handbook.

Recommendation 5.2 New Westminster School District completes an updated District

Inclusive Education Review Timeline May & June 2020