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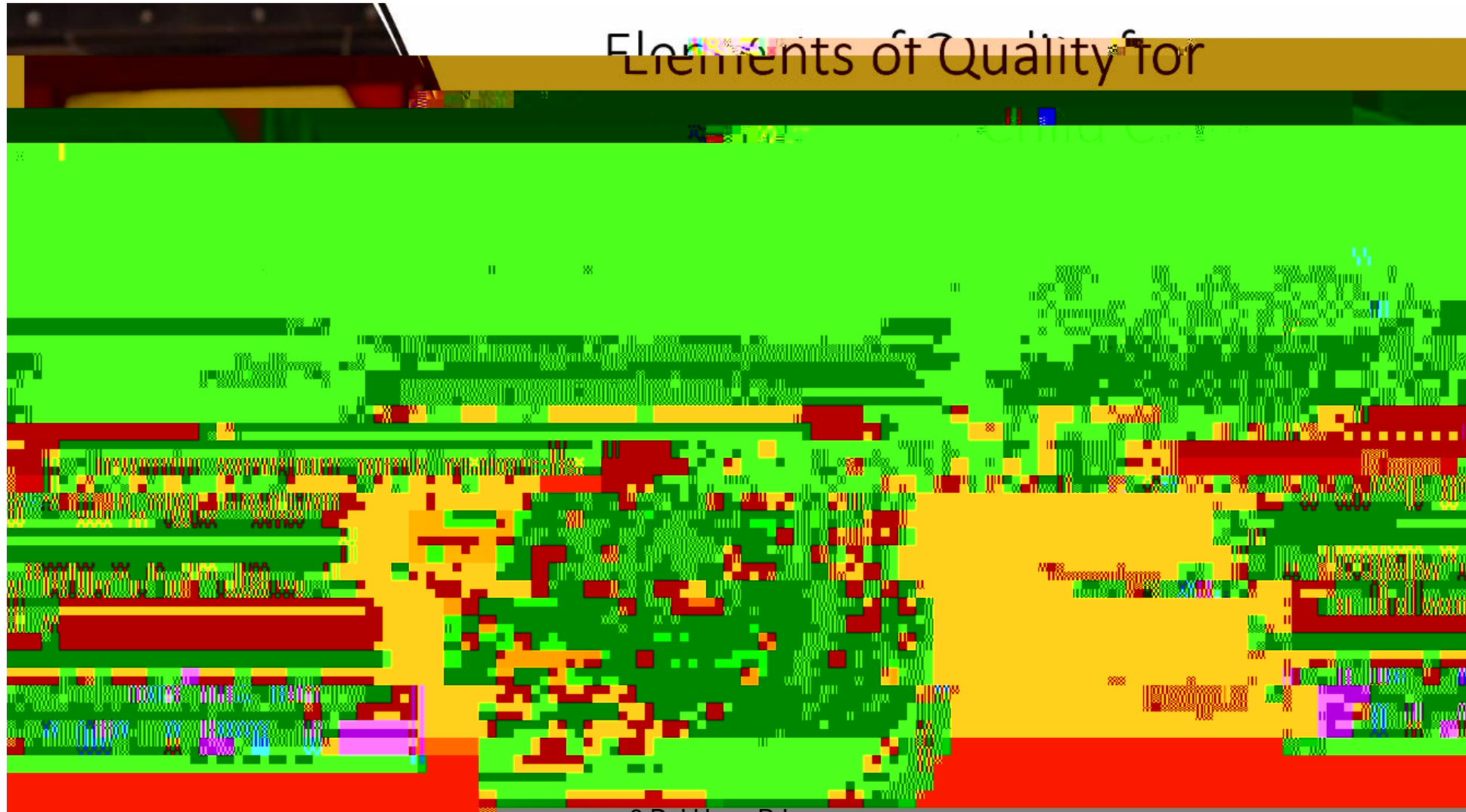
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| | | | Total Budget | |
|------|---------------|---|--------------|------------|
| 2-11 | 000-884-76000 | MECHANICAL SYSTEM UPGRADES Glenbrook Middle Air Source Heat Pump | \$ | 240,000.00 |
| 2-11 | 000-880-76000 | ELECTRICAL SYSTEM UPGRADES | | |

Childcare Analysis

Ministry of Education and Childcare



3DJH RI

ELCC CoP / Environmental Scan

At the May 24, 2022 Board meeting, the following motion was passed:

THAT the Board of Education of School District No. 40 (New Westminster), direct staff to create a report that looks at options to increase childcare spaces in our schools and explore the feasibility of using school-based part-time staff to offer before and after school care. This report should include examples of cost analysis, input from stakeholders, discussions with the Ministry of Education and Child Care, discussions with district that have implemented this model, and other relevant information, and be reported at the October 4, 2022, Operations Policy & Planning Committee meeting.



3DJH RI



Initiatives in our district

Seamless day Kindergarten

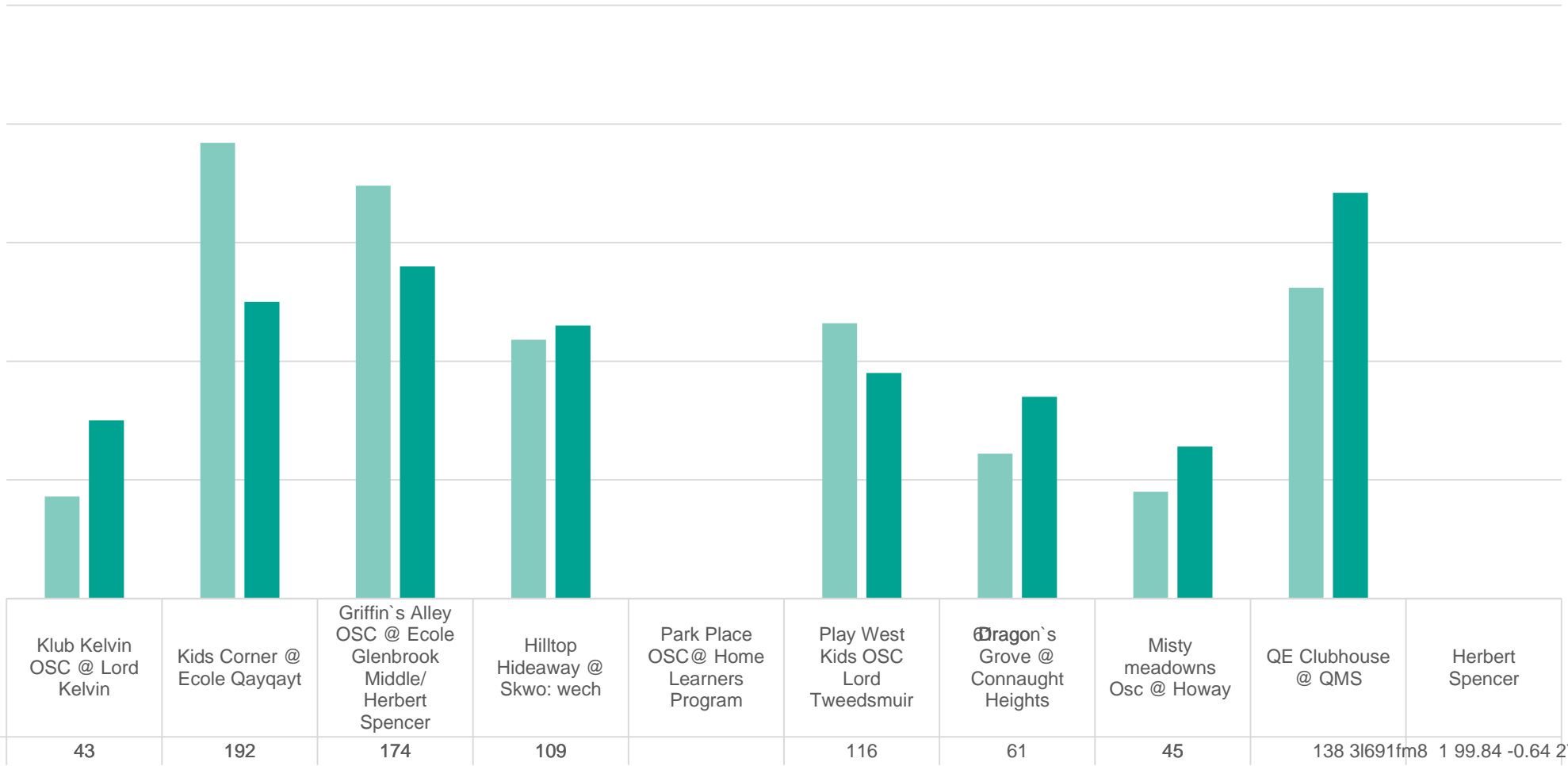
Just B4 preschool

Changing possibilities for young children

Ready Set Learn

StrongStart

BC Early Learning Framework



■ Waitlist number May 2022

138 31691fm8 1 99.84 -0.64 27.i

Attendance data supporting 2A



Staffing model grounded in quality and collaboration

ECEs specialize in play-based learning and are trained to plan, organize, and lead activities to stimulate and develop a child's intellectual, physical and social-emotional growth.

An EA works directly with learners to

Complexity of Staffing Considerations

- NOT COMPROMISING QUALITY CHILDCARE

- NOT COMPROMISING STUDENTS WITH DIVERSE ABILITIES

- HOURS MAY NOT BE DESIRABLE GIVEN EARLY MORNINGS OR LATER EVENING SHIFTS
(START AT 7AM AND END AT 6/7PM)

- CAPPED BY 8 HOUR SHIFT BUT HAVE 12 HOUR PROVISION OF CHILD CARE AND INSTRUCTIONAL NEEDS AND CHOOSING BETWEEN:

 - Split shifts

 - Compromising service to students with diverse needs

- STAFF ABSENCES AND FULFILLMENT OF CHILDCARE NEEDS

- SCALABILITY ACROSS THE DISTRICT

- EXPECTATIONS OF OUR SITE- BASED AND DISTRICT - BASED ADMINISTRATORS

Stakeholder Considerations

- Early childhood care and education
- Narrative of service and stories of quality education
- Community needs
- Seamless Day Attendance data
- Interest for after school care hours





What are other Districts doing - Metro Vancouver

Seamless Day

- ‡SD 45 West Vancouver
- ‡SD 39 Vancouver
- ‡SD 36 Surrey (in process)
- ‡SD 37 Delta
- ‡SD 38 Richmond (in process)

Expanding on Seamless

Increasing capacity from 12 to 24 children

- ‡SD 33 Chilliwack
- ‡SD 35 Langley

Our stories at Seamless

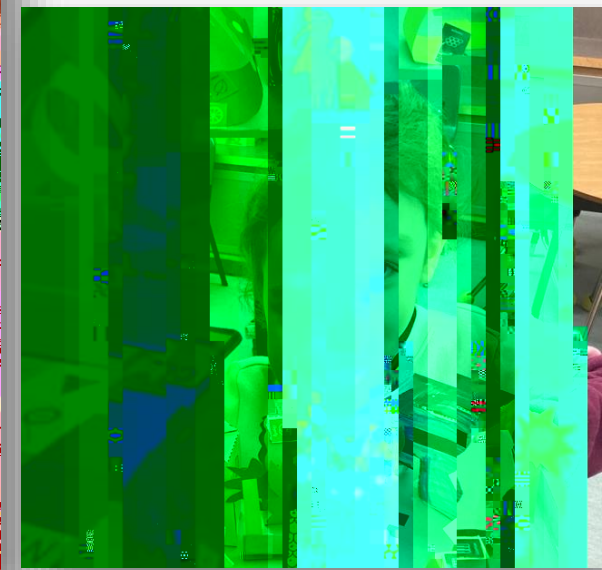
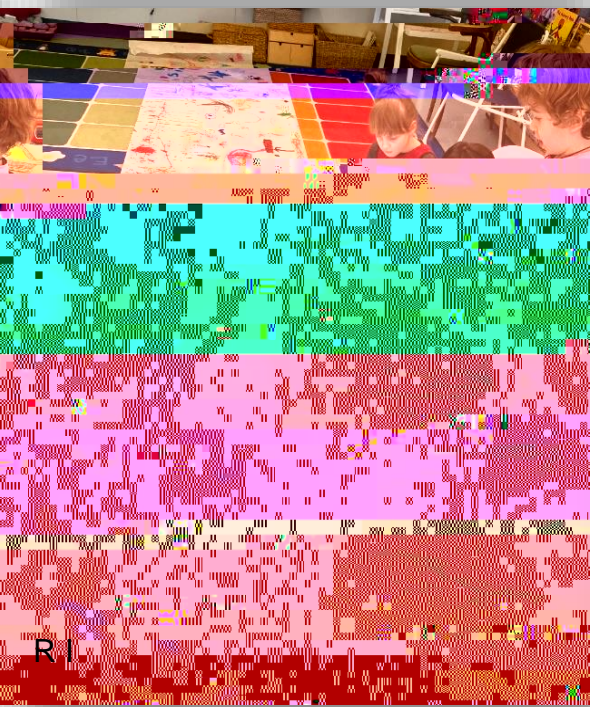
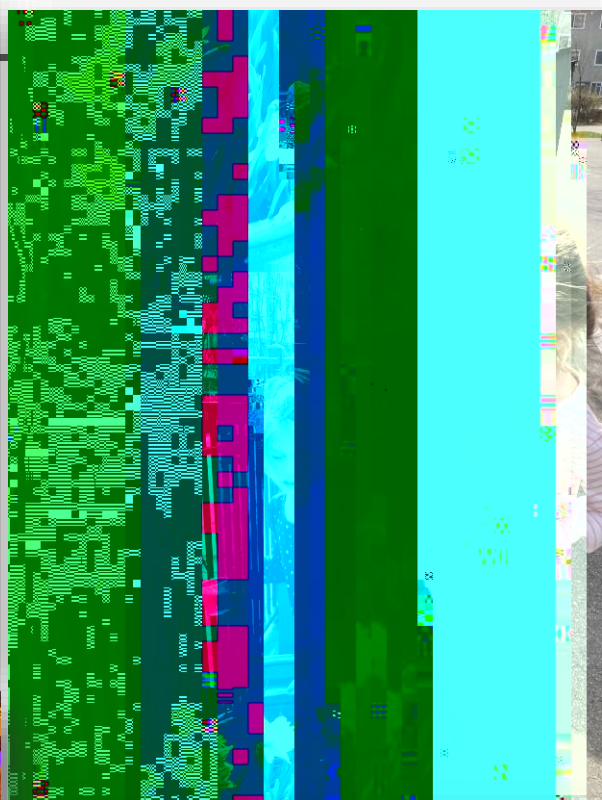
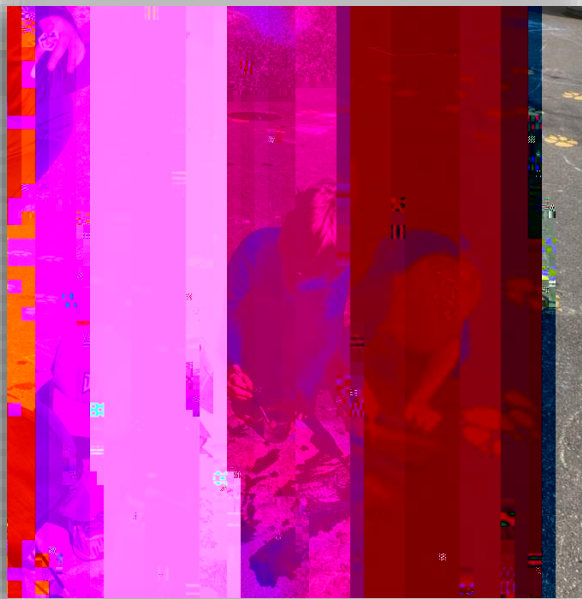
A poem written by:
Lahav,
Amir,
Alex,
Neo,
Makoto,
Eran,
Brandon,
Moshayim,
Vincent and
Vital


Joy is...

Joy is being happy, laughing and having fun with friends
Joy is celebrating and eating cakes
Joy is Santa giving presents
Joy is being kind
Joy is hugging and kissing
Joy is playing in the ocean
Joy is like my favorite dinosaur playing with a dragon
Joy is beautiful like spring, like bird singing a song and eating

3DJH

R1






Recommendation to further
explore scenario 2 A

May to 3623

May 2023



Questions?



Appendix B - Median Parent Fees

For 2023-24, the Fee Increase Limit is based on 3% of the regional median fee.

For 2023-24, the Maximum Exceptional Fee Increase amounts are based on 10% of the regional median fee.

Appendix B: Median Parent Fees

Table 1: Regional Parent Fees for Various Providers (2023-24)

| Provider | 0-18 Months | 18-36 Months | 3 Years - Kindergarten | Kindergarten | Grade 1 to Preschool | Grade 1 to 12 |
|---------------------------|-------------|--------------|------------------------|--------------|----------------------|---------------|
| 10 North Vancouver | \$775 | \$660 | \$700 | \$700 | \$100 | \$200 |
| 24 Vancouver/Island | \$880 | \$450 | \$450 | \$475 | \$1,000 | \$1,000 |
| 32 North Vancouver Island | \$880 | \$450 | \$450 | \$475 | \$1,000 | \$1,000 |
| 41/47/51 North Vancouver | \$880 | \$450 | \$450 | \$475 | \$1,000 | \$1,000 |



Superintendent Recommendations

May 2, 2023

Cautiously Optimistic...

%oPROVINCIAL LANDSCAPE

%oPUBLIC INPUT & PRIORITIES

%oSTRATEGIC PLANNING FOR
THE FUTURE



Base Budget re -cap

PRESENTED ON THE APRIL 11 OPERATIONS MEETING

ON APRIL 24, MINISTRY ANNOUNCED C.O.L.A. ADJUSTMENT FOR TEACHERS AND SUPPORT STAFF

THE FOLLOWING THREE YEARS HAVE ANTICIPATED BASE BUDGETS AS FOLLO WS INCLUSIVE OF THE C.O.L.A. FUNDING (ASSUMING NO REQUESTS OR PRIORITIES)

2023-24: Surplus of \$241,000

2024-25: Surplus \$89,000

2025-26: Surplus \$89,000

WE STILL DO NOT YET KNOW WHETHER THE MINISTRY WILL BE FUNDING EX EMPT STAFF WAGES ±BUT HAVE A HIGH LEVEL OF OPTIMISM

Trying to avoid creating a structural deficit

% PRIORITIES THAT HAVE BEEN REQUESTED THAT ARE ON-GOING IN NATURE ARE \$704,227

% STRUCTURAL SURPLUS + EFFICIENCIES IS \$365,634

% LIVING BEYOND OUR MEANS



Options for Balancing the Budget

**%oOPTION 1: ACTION ONLY NEW
PRIORITIES UP TO FUNDING**

Watch out!



WATCH FOR THESE TWO TANDEM

%ENDING ACCUMULATED SURPLUS BALANCES

AND

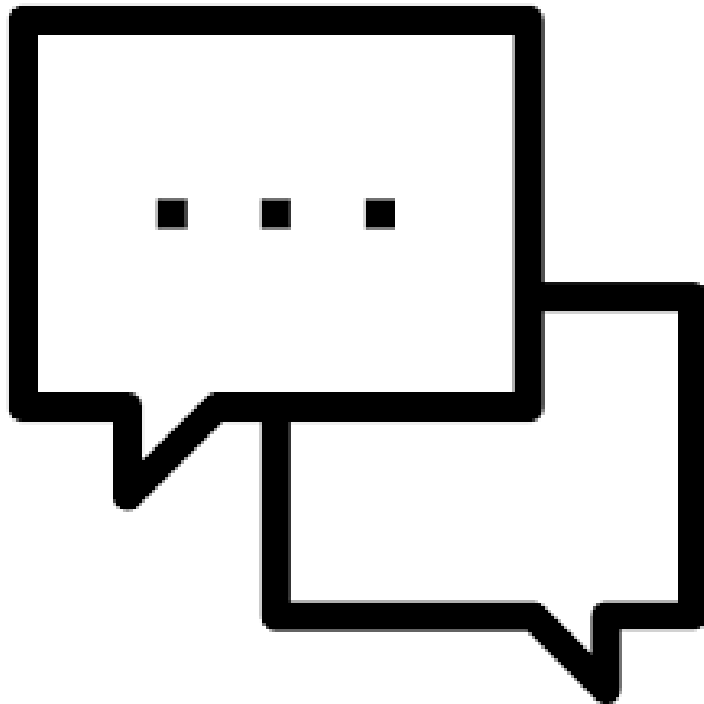
**%ONGOING PRIORITIES RELATIVE TO
EFFICIENCIES**

**JUST BECAUSE THE 23 - 24 ENDING
ACCUMULATED SURPLUS BALANCE IS OVER**

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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

%% 3 5 (6 , ' (1 7 ö 6 & 2 8 1 & , / 0 ((7 , 1 *

%% DPAC MEETING ATTENDANCE

%% SCHOOL NEWSLETTER TO ENCOURAGE
PARTICIPATION

%% SOCIAL MEDIA NOTIFICATIONS



Identified Efficiencies and Priorities

Identified efficiencies

| Efficiency identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|----------------------------------|--------------|---------------|------------|
| Innovation Grants | \$51,000 | | \$51,000 |
| Pro-D and Release Time | \$40,000 | | \$40,000 |
| District level services/supplies | \$18,000 | | \$18,000 |
| Music facilitator (0.143 FTE) | \$15,730 | | \$15,730 |
| Total Efficiencies Identified | \$124,730 | | |

Priorities operationalized in base budget

‰1.0 FTE SPEECH LANGUAGE PATHOLOGIST

‰0.5 FTE INDIGENOUS CURRICULUM STAFFING AND INDIGENOUS RESOURCES

‰MAINTAIN 1 BLOCK CLIMATE ACTION CURRICULUM FACILITATOR STAFFING

‰CONTINUE WITH DIVERSITY EQUITY AND INCLUSION WORK

‰CONTINUE TO CONTINGENCY E.A. STAFFING

‰\$1,500 AS REQUESTED BY MIDDLE SCHOOLS HAS BEEN ADDED TO EACH QMS , GMS AND FRMS SCHOOL BUDGETS TO SUPPORT THE RISING COSTS OF ATHLETICS TO SUPPORT STUDENTS PARTICIPATING.

‰COSTS OF INFLATION HAVE BEEN INCLUDED IN BASE BUDGET TO TRY TO PROVIDE MITIGATION AGAINST RISING COSTS ON IN-CLASS RESOURCES. WE WILL LOOK TO DISTRICT MADE PURCHASES TO ACHIEVE BETTER ECONOMIES OF SCALE ON PRICING FOR ONLINE RESOURCES.

Priorities in base budget - Transportation

‰ CONTINUED WORK WITH
TRANSLINK TO IMPROVE
EFFICIENCY AND RELIABILITY
OF STUDENTS COMMUTING TO
SCHOOL FROM QUEENSBOROUGH

‰ PARTICIPATING IN WALKING
SCHOOL BUS INITIATIVE
(FUNDED BY TRANSLINK)

‰ INSTALLATION OF BIKE
LOCKERS THROUGH ANNUAL
FACILITIES GRANT TO
PROMOTE ACTIVE
TRANSPORTATION

‰ PLANNING MORE
NEIGHBOURHOOD SCHOOLS



Priorities in base budget - Safety and wellness supports

%SEXUAL HEALTH AND CONSENT EDUCATION

%SUPPORT FOR SAFE TEEN PROGRAM

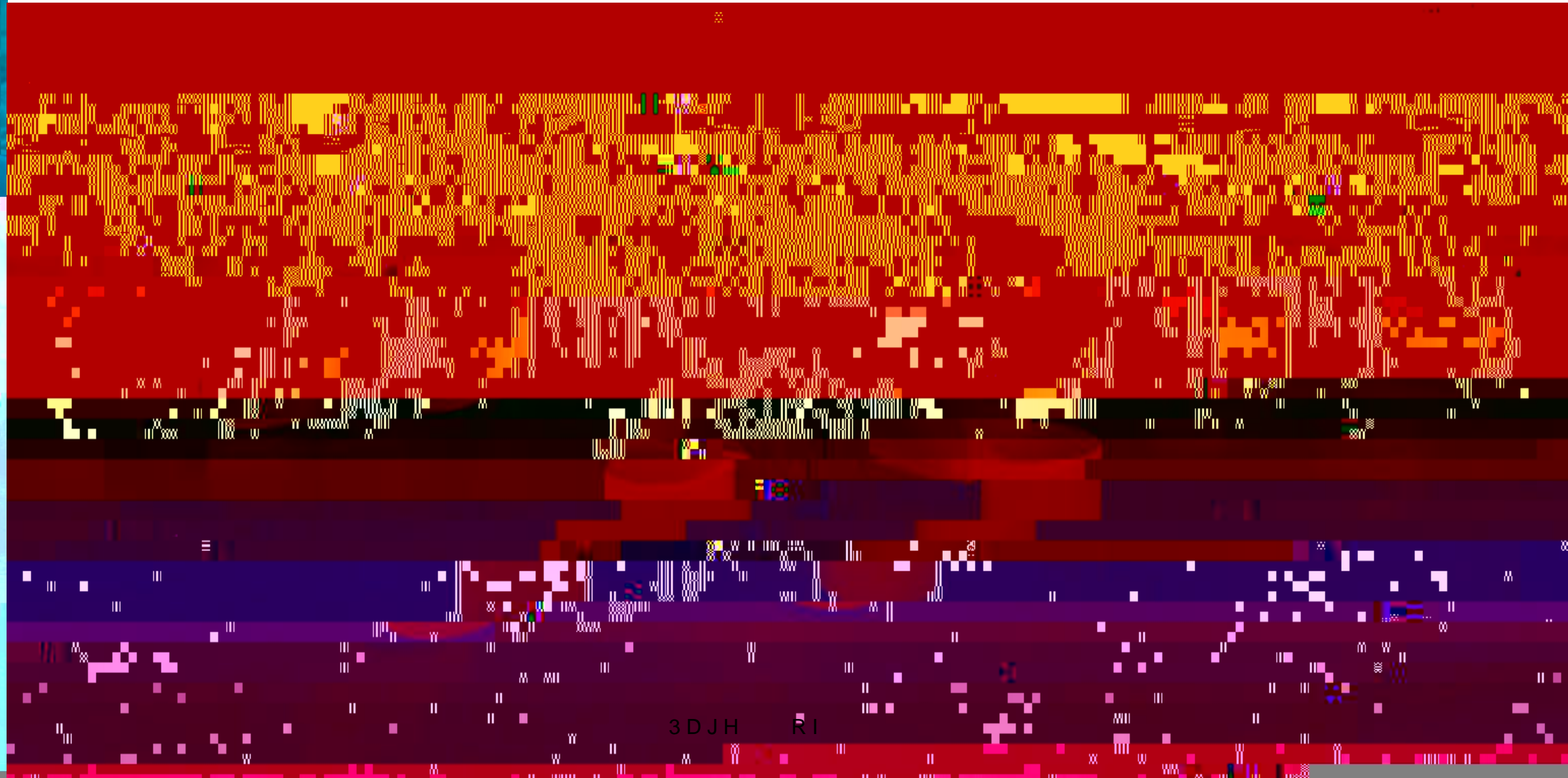
%CONTINUE TO DEVELOP WELLNESS TEAMS IN SCHOOLS



Teaching, Learning and Safety & Wellbeing

| Requests identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|--|--------------|---------------|------------|
| VP time increase (0.2 FTE at Lord Kelvin) | \$22,000 | | \$22,000 |
| Second Secondary Principal (dual P model) | \$194,475 | | \$194,475 |
| Additional NHS hours at NWSS D G G L W L R Q D O W U D L Q L Q J R I 1 + 6 [to assist in supervision at no additional cost | \$23,944 | | \$23,944 |
| Priority EA and TTOCs (3 of each) (in addition to the 10 of each we have already) | \$108,022 | | \$108,022 |
| NWSS school privacy and safety upgrades | | \$55,000 | \$55,000 |
| Counselling supports | \$77,000 | | \$77,000 |

Safety at NWSS



Additional Safety Measures

- 9 HALLWAY CAMERAS
- 9 VAPE DETECTORS ON TRIAL BASIS
- 9 ADDITIONAL STAFFING

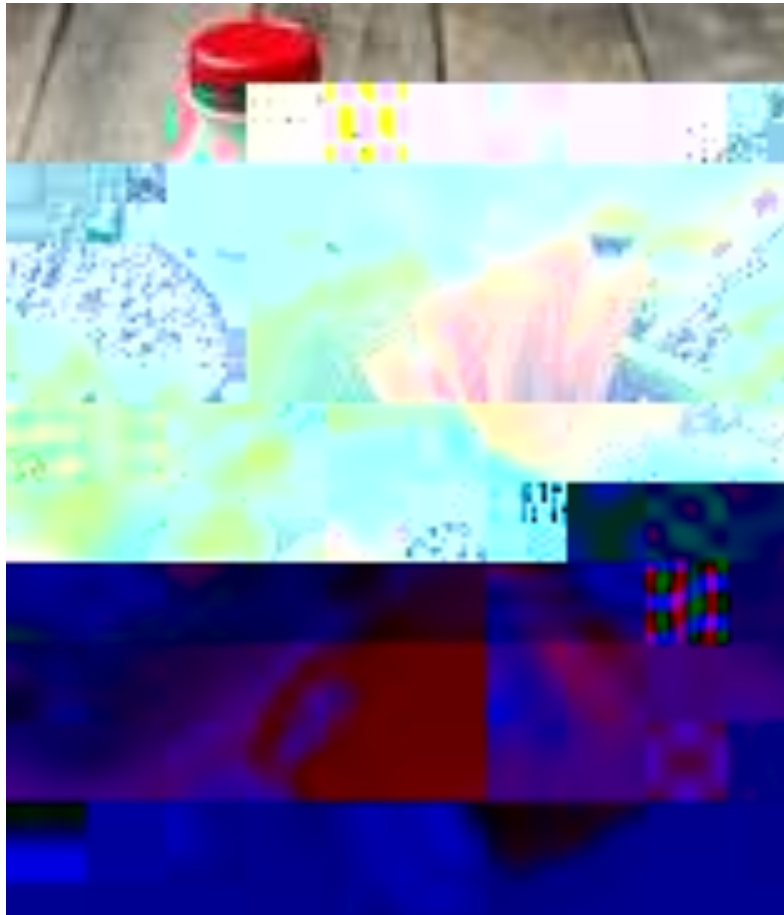


Supervision and support

| Requests identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|--|--------------|---------------|------------|
| EA Lunch relief and supervision (4 hour) ±5 sites within Elementary and Middle Schools | \$142,234 | | \$142,234 |



Wellness - Reducing Barriers



Equipment, Training and Staff Supports

| Requests identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|------------------------------|--------------|---------------|------------|
| Comms web upgrade | \$15,000 | | \$15,000 |
| Maintenance equipment ±tools | | \$35,000 | \$35,000 |

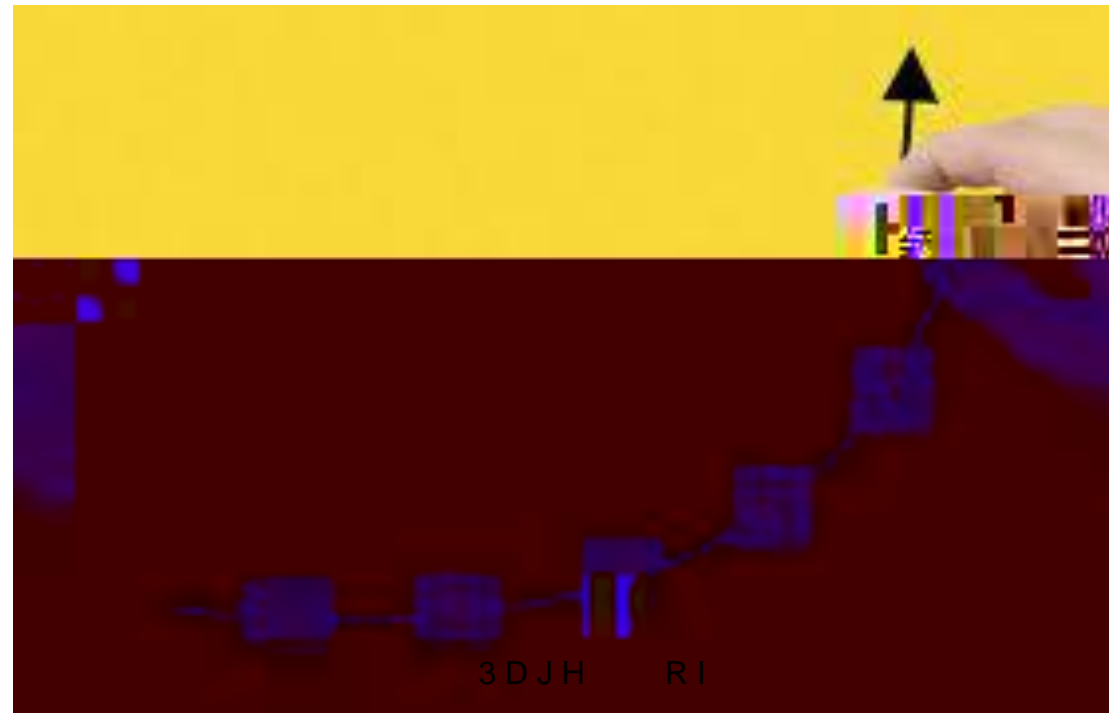


School Capacity ±Long Term

| Requests identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|----------------------|--------------|---------------|------------|
| Capital Plan Savings | \$100,000 | | \$100,000 |

%%Saved away in local capital balance

%%Creates opportunity to be agile as opportunities come up



Long -Term Facility Planning

5- YEAR CAPITAL PLAN TO REQUEST ADDITIONAL SUPPORT FOR LONG- TERM GROWTH 6 JUNE 30

LONG RANGE FACILITY PLAN UPDATE IS UNDERWAY

RCAP/POWER

SUCCESS TO SECURE LONGTERM CAPACITY CREATION IN THE FOLLOWING WAYS:

- Ministry Support for New Fraser River Elementary School (business case development)

- Ministry Support for interior renovations for the creation of 8 classrooms, 4 at each of FRMS and Qayqayt to support in -catchment regular enrolment (business case development)

- Ministry support for land acquisition for a middle school (business case development)

-

Technology

%%BALANCE DISTRICT & SCHOOL
BASED TECHNOLOGY PLANS

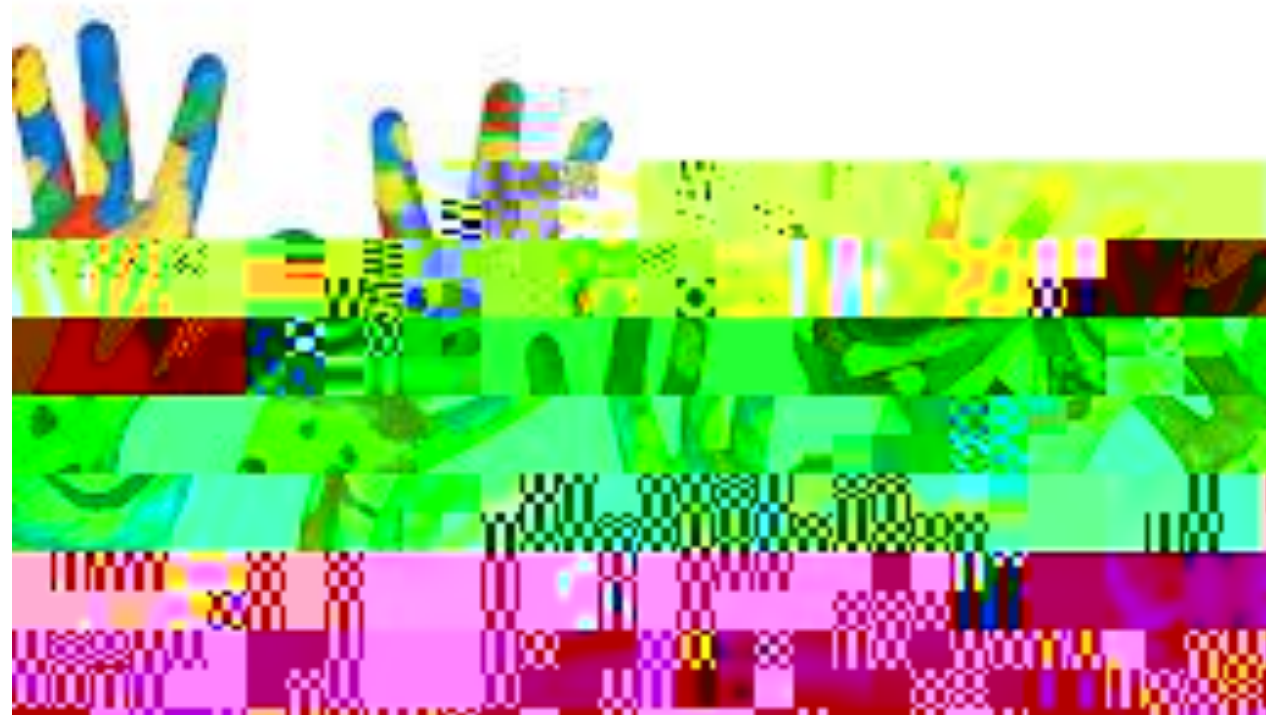
%%CONTINUE TO INCREASE
STUDENT DEVICES

%%PROFESSIONAL DEVELOPMENT

%%UPDATE CLASSROOM TOOLS AS

Childcare

| Requests identified | Ongoing (\$) | | |
|---------------------|--------------|--|--|
| | | | |



Efficiencies and Priorities Surplus Reserves

±Effect on

| | Ongoing (\$) | | |
|--|--------------|--|--|
| | | | |
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Three Year Financial Plan

Summary of Priorities 2023 -24

| Recommended Requests | Ongoing (\$) | One Time (\$) | Total (\$) |
|--|--------------|---------------|------------|
| VP time increase (0.2 FTE) | \$22,000 | | \$22,000 |
| Priority EA and TTOCs (3 of each) | \$108,022 | | \$108,022 |
| Counselling increase (1.0 FTE) | \$77,000 | | \$77,000 |
| Adding NHS time to NWSS (additional 10 hrs per week) | \$23,944 | | \$23,944 |
| EA Lunch relief and supervision (4 hour) ±5 sites | \$142,234 | | \$142,234 |
| Second Secondary Principal (dual P model at NWSS) | \$194,475 | | \$194,475 |
| NWSS school privacy and safety upgrades | | \$55,000 | \$55,000 |
| Comms web upgrade | \$15,000 | | \$15,000 |
| Maintenance equipment ±tools | | \$35,000 | \$35,000 |
| Capital Plan savings | \$100,000 | | \$100,000 |
| After school Childcare | \$21,552 | | \$21,552 |
| Total Requests Identified | \$704,227 | \$90,000 | \$794,227 |

Three-year plan summary



| | 2023-24 | 2024-25 | 2025-26 |
|--|-------------|-------------------------------|-------------------------------|
| Accumulated Surplus, opening | \$2,517,726 | \$2,089,229 | \$1,598,732 |
| Structural Surplus (Deficit) (assumes no requests) ±See attached 3-year plan | \$241,000 | \$89,000 | \$89,000 |
| Ongoing operational efficiencies | \$124,730 | \$124,730 (same as year 1) | \$124,730 (same as year 1) |
| Accumulated Surplus, ending (should be \$2M and over) | \$2,883,456 | \$2,302,959 | \$1,812,462 |
| Ongoing Priorities | (\$704,227) | (\$704,227) | (\$674,227) |
| One-Time Priorities | (\$90,000) | 0 | 0 |
| Accumulated Surplus | \$2,089,229 | \$1,598,732 | \$1,138,235 |
| Efficiencies required to keep above \$2M | \$nil | \$401,268 | \$861,765 |



Additional Priorities

Additional Priorities 2023 -24 if exempt/PVP funding is approved

| Requests identified | Ongoing (\$) | One Time (\$) | Total (\$) |
|--|--------------|---------------|------------|
| Priority EA and TTOCs (2 of each) | \$72,015 | | \$72,015 |
| EA Lunch relief and supervision (4 hour) ±1 site | \$35,360 | | \$35,360 |
| Capital Plan savings | \$100,000 | | \$100,000 |
| Total Requests Identified | \$207,375 | | \$207,375 |

‰These requests build on the ones previously presented, further intensifying resources around these priorities

Revised Three -year plan summary ±

With additional funding and priorities



| | 2023-24 | 2024-25 | 2025-26 |
|--|----------------|-------------------------------|-------------------------------|
| Accumulated Surplus, opening | \$2,517,726 | \$2,281,854 | \$1,983,982 |
| Structural Surplus (Deficit) (assumes no requests) ±assume PVP/exempt wages funded | \$641,000 | \$489,000 | \$489,000 |
| Ongoing operational efficiencies | \$124,730 | \$124,730 (same as year 1) | \$124,730 (same as year 1) |
| Accumulated Surplus, ending (should be \$2M and over) | \$3,283,456 | \$2,895,584 | \$2,597,712 |
| Ongoing Priorities | (\$704,227) | (\$704,227) | (\$674,227) |
| Additional Priorities | (\$207,375) | (\$207,375) | (\$207,375) |
| One-Time Priorities | (\$90,000) | 0 | 0 |
| Accumulated Surplus | \$2,281,854 | \$1,983,982 | \$1,716,110 |
| Efficiencies required to keep above \$2M | 3 DJH RI \$nil | \$16,018 | \$283,890 |

Next Steps

Next Steps



After the operations meeting, we will move into an open Board meeting to pass the 1st and 2nd reading of the budget bylaw. Budget is not final until 3rd reading is complete.



Await information regarding additional funding.



If funding is announced prior to 3rd reading on May 23, incorporate this funding and the additional priorities identified as presented tonight. Third and Final reading is completed at the open Board meeting.



If no Funding is announced, Wait until June to do 3rd reading as it is expected that funding be announced prior to the end of May. We have until June 30th to submit.

Questions?



