



BOARD OF EDUCATION

BUDGET ADVISORY COMMITTEE MEETING

April 6, 2020

4:30 p.m.

District Education Office

[Click to link to online Zoom meeting](#)

AGENDA

1. Call to Order
2. Acknowledgement of Indigenous Territory
3. Approval of the Agenda
4. Approval of Minutes – January 20, 2020 Attached
5. Preliminary 2020-2021 Budget Attached
6. Questions

Adjournment

Next Meeting: **May 11, 2020**
4:30 pm
District Education Office - Hope

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)
DRAFT MINUTES OF THE BUDGET ADVISORY
COMMITTEE MEETING
January 20, 2020**

PRESENT:

Board - Committee Members:

| | | |
|----------------|---------|-------|
| John Koopman | Trustee | Chair |
| Heather Stewin | Trustee | |

Representatives:

| | | |
|---------------|----------------|--------|
| Lynne Marvell | President | FCTA |
| Greg Lawley | Vice Principal | FVPVPA |
| Aaron Dodd | Teacher | FCTA |
| Darlene Smith | Payroll | CMAWBC |

Staff:

| | |
|----------------|-------------------------------|
| Karen Nelson | Superintendent |
| Natalie Lowe | Secretary-Treasurer |
| Kevin Bird | Assistant Superintendent |
| Jenny Veenbaas | Assistant Secretary-Treasurer |

Recording Secretary:

Laurie Bjorge (by recording)

Regrets:

| | | |
|-----------------|----------------|----------|
| Cathy Speth | Trustee | |
| Bruce Becker | Principal | FCPVPA |
| Tammy McLaren | Payroll | CMAWBC |
| Wayne Bobb | Representative | AEC |
| Wendy Clark | Parent | DPAC |
| Karl Koslowsky | Vice Principal | DISTRICT |
| Cheryl Davidson | Representative | AEC |

1. Call to Order

The Committee Chair called the meeting to order at 4:30 p.m. in the District Education Office in Hope, B.C.

2. Acknowledgement of Indigenous Territory

3. Approval of the Agenda - January 20, 2020

STEWIN/SMITH

THAT the Agenda be approved as presented.

Carried

4. Approval of Minutes – November 25, 2019

STEWIN/DODD

THAT the Minutes of the Budget Advisory Committee meeting held on November 25, 2019 be approved.

Carried

5. Amended Annual Budget

The Secretary-Treasurer reported that the presented amended annual budget has not changed substantially from the budget information presented at November's meeting. The key points in the amended budget were reviewed by the Secretary-Treasurer and the Assistant Secretary-Treasurer.

Most importantly, in consultation with the individual schools, enrolment within the district decreased last year and is anticipated to decline next year slightly again. This unfortunately may result in potential teacher lay offs this April. Funding allocation rates remain the same in the amended budget. Overall provincially there was an increase in enrolment by 2024 students. 40 districts increased in size, and 20 districts decreased of which our district was included.

In 2017 the MOE allocated \$740 million which included additional funding for enrolment, rural education, student transportation – of which our district received \$184,000, compensation costs, and to address the MOA with the BCTF, which was the main reason for the injection of funds.

Remedy costs are being tracked by the Assistant Superintendent. The district received \$1,706,738 based on our submission to meet class size and composition issues. Overhead cost is the other portion of the CEF funding, which covers extra supplies and equipment as a result of the added staffing.

AFG funding amounts to \$500,000 for upgrades and improvements. The district uses the funds by making significant changes throughout the schools. Minor projects are handled under AFG funds, major projects are done through capital funding submitted annually.

The Secretary-Treasurer noted that although enrolment decreased this year, staff levels have not changed. The district chose not to lay off teachers last April due to the shortage of teaching staff in the province. This meant a larger than usual staffing level in 2019/20 in relation to enrolment. It was noted that this practice is not sustainable and the district will need to look at decreasing staff due to anticipated lower enrolment.

The Ministry will release the new funding formula in March which will result in school districts being 'winners' or 'losers'. Priorities for the upcoming year include class size and composition, reviewing the new formula, and reviewing resources for special needs students.

The Secretary-Treasurer advised that it is prudent to base the budget solely on annual funding rather than relying on reserve. The schools, as well as Aboriginal Education, have had their own contingency funds built into their budgets which they have been spending mostly on extra staffing. This too will have to change.

SMITH/STEWIN

Recommend to the Board THAT the amended 2019/2020 budget be approved as presented.

Carried

Adjournment

/LAWLEY

THAT the meeting be adjourned at 5:20 p.m.

Carried

Notice of Next Meeting:

April 6, 2020

District Education Office

“Everyone Pulling Together to Improve the
Achievement of all Learners”

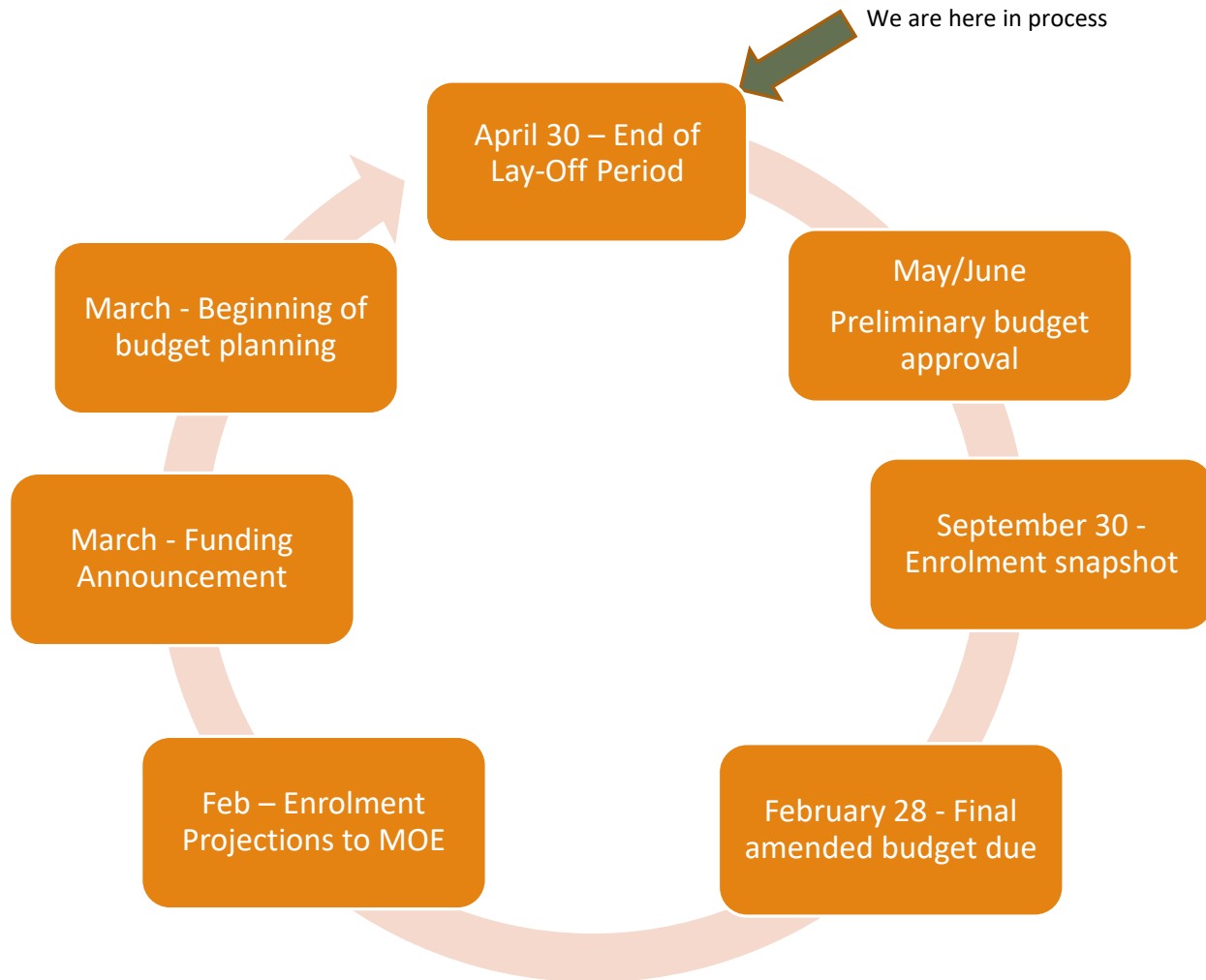


PRELIMINARY

Budget 2020 2021

S.D.# 78 (FRASER-CASCADE)

Budget 2020 2021



Budget 2020 2021

Ministry of Education

Goals and objectives

- to allocate operating funding so that students in all districts have an equal opportunity to receive a quality education
- to ensure operating grants are based consistently on the funding formula and are within the budget limits established by the Minister of Finance
- to ensure that Boards of Education and the public understand how funds are allocated to Boards of Education

Major program activities

- funding allocations for operating grants for K-12 public education system
- funding and monitoring of Distance Education Programs
- providing information and analysis on the funding allocations
- updating the allocation system to meet initiatives of government and requirements of Boards of Education

Budget 2020 2021 Overview

Provincial Overview of Enrolment

- Overall provincial growth – up 3,480 (increase of 0.6%)
- Sixth year of enrolment growth provincially
- 42 Districts growing
- 18 Districts in decline (down 744 FTE)
- Special Education funding support for 34,471 students amounting to \$627M
- Special Ed Enrolment:
 - Level 1 → 589
 - Level 2 → 25,058
 - Level 3 → 8,824

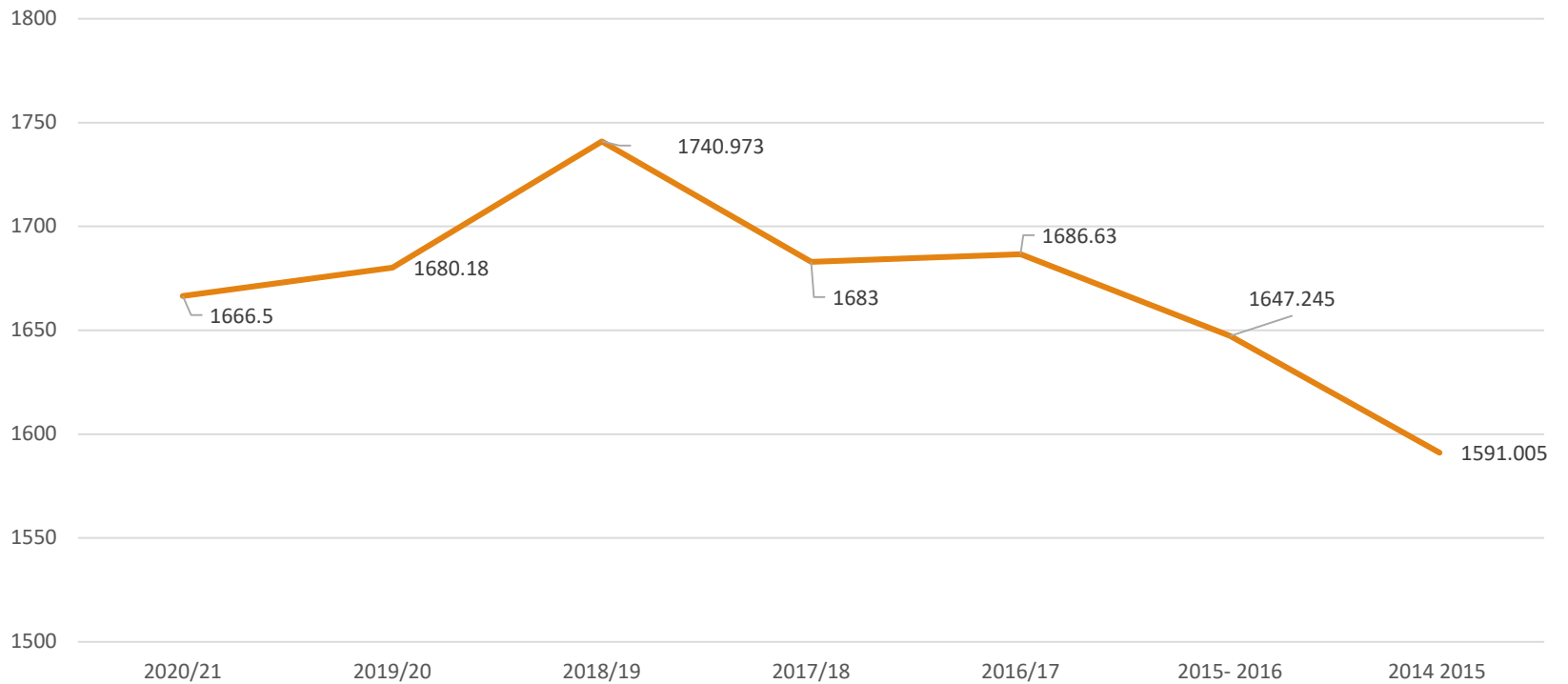
Budget 2020 2021

SD #78

| School Name | Total FTE Enrolment by Year | | | | |
|---------------------------------|-----------------------------|----------|----------|---------|---------|
| | 20/21 | 19/20 | 18/19 | 17/18 | 16/17 |
| Hope Secondary | 380 | 370.937 | 372.437 | 377 | 357.00 |
| Boston Bar Elem-Secondary | 50.25 | 49.75 | 56 | 52 | 50.50 |
| Coquihalla Elementary | 327 | 340 | 363 | 369 | 377.00 |
| Harrison Hot Springs Elementary | 105 | 104 | 101 | 101 | 104.00 |
| Agassiz Elem-Secondary | 314 | 311.25 | 328 | 308 | 307.13 |
| Kent Elementary | 282 | 283 | 293 | 293 | 298.00 |
| Silver Creek Elementary | 138 | 141 | 148 | 117 | 120.00 |
| Two Rivers Education Centre | 53 | 53 | 50 | 53 | 56.00 |
| Agassiz Centre for Education | 8 | 18 | 16 | 13 | 17.00 |
| | 1657.25 | 1670.937 | 1727.435 | 1683 | 1686.63 |
| QaLaTKu7eM | 8 | 8 | 11 | | |
| Continuing Ed | 1.25 | 1.25 | 2 | 3 | 2.65 |
| | 1666.50 | 1680.187 | 1740.43 | 1686.00 | 1689.28 |

Budget 2020 2021

Enrolment by Year



Budget 2020 2021

Provincial Overview of Funding

- Overall budget is \$5.536B up \$144.6M
- No holdback (similar to last year)
- Labour settlement grant for support staff included in Operating Grant
- Rural Education Enhancement discontinued as added to small community supplement under the Supplement for Unique Geographic Factors
- Equity of Opportunity Supplement introduced totalling \$23M replaces Supplement for Vulnerable Students and part of Curriculum and Learning Support Fund
- Employment Health Tax rolled into Operating Grant block

Budget 2020 2021

Provincial Overview of Funding continued...

- Classroom Enhancement Funds \$400M
 - Staffing \$359M
 - Overhead \$41M
 - Remedy funding release at a later date
- Learning Improvement Fund – Staff Support \$20M
- Annual Facility Grant Funding \$115M
 - \$23M as the Operating Portion
 - \$92M as the Capital Portion

Budget 2020 2021

The district is responsible for on-going reporting of district ratios, teacher staffing and class size a composition to the union and government.

Remedy reporting is also required. We pay out the remedy as we go and continually monitor how much we owe. We are still working on the impacts of the 1995 learning disabled language.

Overhead reporting is required which includes additional staff time required, extra supplies and equipment needed, other support staff required such as custodial time, pro-d costs etc.

The district needed to take up previously unused classroom space to accommodate the new classes and blocks required to meet the language. We have continued to use our portables and new classroom space to meet our smaller class sizes

Budget 2020 2021

Increases in Rates over 3 years

| Funding Supplement | 18/19 Dollars per Category | 19/20 Dollars per Category | 20/21 Dollars per Category | Cumulative Change per FTE over 3yrs |
|---------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Per pupil | \$7,423 | \$7,468 | \$7,560 | \$137 |
| Level 1 | \$38,800 | \$42,400 | \$43,000 | \$4,200 |
| Level 2 | \$19,400 | \$20,200 | \$20,400 | \$1,000 |
| Level 3 | \$9,800 | \$10,250 | \$10,300 | \$500 |
| ELL | \$1,420 | \$1,495 | \$1,520 | \$100 |
| Ab Ed | \$1,230 | \$1,450 | \$1,500 | \$270 |
| Adult Ed | \$4,696 | \$4,773 | \$4,823 | \$127 |

Budget 2020 2021

Increases in Rates this year versus last year

| Funding Supplement | 19/20 Dollars per Category | 20/21 Dollars per Category | 20/21 over 19/20 Change per FTE | % Change over last year |
|--------------------|----------------------------|----------------------------|---------------------------------|-------------------------|
| Per pupil | \$7,468 | \$7,560 | \$92 | 1.23% |
| Level 1 | \$42,400 | \$43,000 | \$600 | 1.42% |
| Level 2 | \$20,200 | \$20,400 | \$200 | 0.99% |
| Level 3 | \$10,250 | \$10,300 | \$50 | 0.49% |
| ELL | \$1,495 | \$1,520 | \$25 | 1.67% |
| Ab Ed | \$1,450 | \$1,500 | \$50 | 3.45% |
| Adult Ed | \$4,773 | \$4,823 | \$50 | 1.05% |

Budget 2020 2021

Provincial Overview of Preliminary Operating Grant

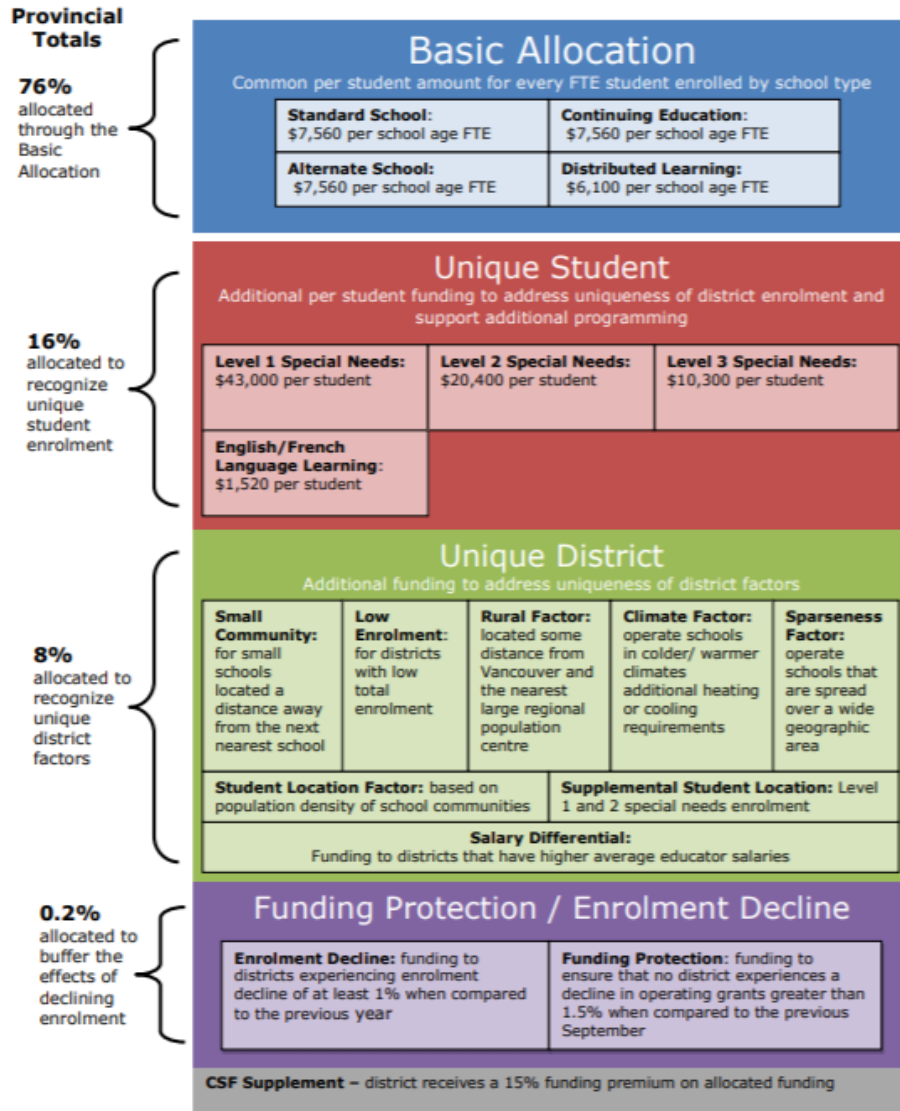
| | 20/21 | 19/20 | Difference | Enrolment Change |
|------------------------------------|---------------------|---------------------|------------------|------------------|
| Basic Enrolment Funding | \$12,600,212 | \$12,539,771 | \$60,441 | -12.43 |
| Enrolment Decline | \$ - | \$157,260 | \$-157,260 | - |
| Unique Student Needs | \$3,393,375 | \$3,404,025 | \$-10,650 | -3.125 |
| Salary Differential | \$60,618 | \$61,036 | \$-418 | - |
| Unique Geographic Factors | \$4,761,019 | \$4,368,365 | \$392,654 | - |
| Funding Protection | \$221,850 | \$ - | \$221,850 | - |
| Curriculum & Learning Support Fund | \$15,110 | \$34,769 | \$-19,659 | - |
| Total | \$21,052,184 | \$20,565,226 | \$486,958 | |

Budget 2020 2021

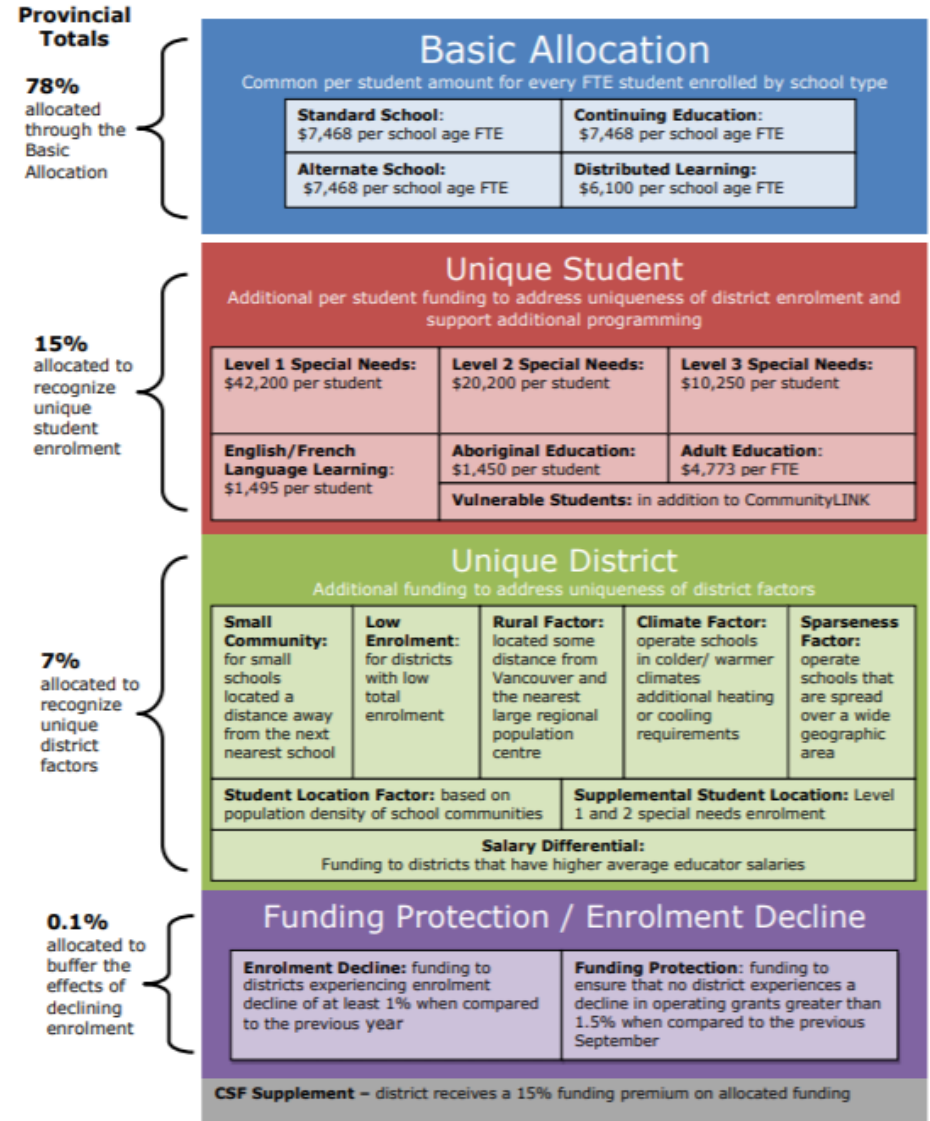
| | 20/21 Prelim | 19/20 Prelim | Difference |
|---|---------------------|---------------------|----------------------------|
| Prelim Operating Grant | \$21,052,184 | \$20,806,160 | \$246,024* Net \$82,760 |
| Health Tax (MSP) | \$ in Op Grant* | \$163,264 | \$-163,264* |
| Classroom Enhancement Fund | \$1,432,520 | \$1,392,415 | \$40,105 |
| Learning Improvement Fund – Support | \$76,192 | \$75,787 | \$405 |
| Community Link | \$358,207 | \$350,072 | \$8,135 |
| Annual Facility Grant (Operating Portion) | \$107,268 | \$107,268 | \$ - |
| Pay Equity | \$229,516 | \$229,516 | \$ - |
| Transportation Fund | \$184,576 | \$184,576 | \$ - |
| Total | \$23,440,463 | \$23,309,058 | \$131,405 |

20/21

19/20



All Funding information estimated for the 2020/21 School Year



All Funding information estimated for the 2019/20 School Year

Budget 2020 2021

Main Highlights

Decline in basic enrolment by 12,437 students but offset by a funding increase of \$92 per student we are seeing less of a change than expected

Decline in unique needs students enrolment resulted in a drop of funding (despite a per rate increase) but the Equity of Opportunity Supplement offset most of that funding difference

Last year these above totalled \$15,943,796, this year it is \$15,993,587, an overall increase of \$49,791

A large change in our funding can be found in the Supplement for Unique Geographic Factors which can be viewed similar to a fixed cost and this increased by \$392,654; this resulted from a funding formula change

Our decline in enrolment has resulted in funding protection of \$221,850 but in the previous year we did have a supplement for enrolment decline of \$157,260 (creating a net increase of \$64,590)

Budget 2020 2021

Salaries costs:

Our average teacher salary has been as follows:

- 2015/16 \$72,747
- 2016/17 \$73,657
- 2017/18 \$74,360 plus benefits=\$91,127
- 2018/19 \$75,214 plus benefits =\$91,761
- 2019/20 \$76,600 plus benefits =\$93,744
- 2020/21 Funding for teacher increase to come as separately funding from the Province – currently awaiting ratification

Support Staff have a 2% increase on hourly rates for the coming year

Administrators will be following a similar increase to teachers this coming year as well

Budget 2020 2021

Priority for upcoming year

- Review of our teacher and support staffing as our enrolment has fallen (potential layoffs)
- Review of new formula and its on-going district implications
 - Funding Protection \$221,850
 - Unique Geographic Factors \$4,761,019
- Review of our special needs to ensure we have adequate resources assigned for our low incidence students
- The district may have to review some of the supplement services in schools. These services require additional funding allocations of which may no longer be affordable

Budget 2020 2021

On the Horizon

- Review of our funding formula
- Continue to work with SD 48 to provide education for our new school on first nations land. We are currently mainly the funding conduit
- Provincial bargaining currently in process of ratification for teachers, funding will come separately
- Provincial framework gave Support staff 1.65% for 19/20 and 2% for 20/21 which has now been built into this budget
- Beginning process of layoffs (April 30th deadline)
- Working with Administrators on balancing the School Budgets

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