

School District #75 (Mission)
Special Committee of the Whole Meeting
Agenda

April 30, 2019, 3:30 pm

District Education Office, 33046 4th Avenue, Mission, BC

Pages

1. CALL TO ORDER

The Board Chair will acknowledge that this meeting is being held on Traditional Territory.

2. ADOPTION OF AGENDA

3. DELEGATIONS/PRESENTATIONS

Presentation, Candace Koch

4. STAFF REPORTS

4.1 2019/2020 Preliminary Budget

Action

1 - 7

5. INFORMATION ITEMS

8 - 12

5.1 BC Ed Access Correspondence

13 - 17

6. ADJOURNMENT

ITEM 4.1 Action

TO: Committee of the Whole
FROM: D. Welsh, Secretary Treasurer
SUBJECT: 2019-2020 Preliminary Budget

Recommendation

THAT the draft preliminary budget information for the 2019-2020 school year be discussed and returned to the May 14, 2019 Special Committee of the Whole for further consideration:

The attached information reflects draft preliminary budget estimates for the 2019/2020 school year, subject to further discussion regarding additional needs and other items brought forward for discussion.

Attachments:

1. 19/20 Preliminary Budget including breakdown of changes

19/20 Preliminary Budget

Apr 30, 2019

	2019/20 Preliminary	2018/19 Amended	\$ Change	% Change	2017/18 Actuals	\$ Change	% Change
OPERATING REVENUE							
Grants							
Ministry of Education - Operating Grants	60,308,728	58,799,771	1,508,957	2.57%	57,063,995	3,244,733	5.69%
Other Ministry of Education Grants	1,502,341	890,269	612,072	68.75%	1,244,102	258,239	20.76%
Provincial Grants - Other	298,881	261,034	37,847	14.50%	357,150	(58,269)	-16.31%
Total Grants	62,109,950	59,951,074	2,158,876	3.60%	58,665,247	3,444,703	5.87%
Tuition	2,432,000	2,432,000	-	0.00%	2,517,026	(85,026)	-3.38%
Other Revenue	340,532	390,532	(50,000)	-12.80%	451,227	(110,695)	-24.53%
Rentals & Leases	247,740	150,000	97,740	65.16%	200,241	47,499	23.72%
Investment Income	145,000	145,000	-	0.00%	201,829	(56,829)	-28.16%
TOTAL OPERATING REVENUE	65,275,222	63,068,606	2,206,616	3.50%	62,035,570	3,239,652	5.22%
OPERATING EXPENSE							
Salaries							
Teachers	25,066,464	24,613,020	453,444	1.84%	24,207,317	859,147	3.55%
Principals and Vice-Principals	3,988,890	3,922,400	66,490	1.70%	3,584,352	404,538	11.29%
Education Assistants	6,089,000	5,992,600	96,400	1.61%	5,940,501	148,499	2.50%
Support Staff	7,240,740	7,045,200	195,540	2.78%	6,439,228	801,512	12.45%
Other Professionals	2,175,031	2,019,313	155,718	7.71%	1,895,993	279,038	14.72%
Substitutes	3,057,896	3,200,782	(142,887)	-4.46%	2,595,388	462,508	17.82%
Total Salaries	47,618,020	46,793,315	824,705	1.76%	44,662,779	2,955,241	6.62%
Employee Benefits	11,136,060	10,905,830	230,230	2.11%	10,372,238	763,822	7.36%
Total Salaries and Benefits	58,754,080	57,699,145	1,054,935	1.83%	55,035,017	3,719,063	6.76%
Services and Supplies							
Services	1,915,839	1,953,839	(38,000)	-1.94%	1,768,973	146,866	8.30%
Student Transportation	19,000	19,000	-	0.00%	52,642	(33,642)	-63.91%
Professional Development and Travel	487,900	492,400	(4,500)	-0.91%	535,668	(47,768)	-8.92%
Rentals & Leases	260,158	264,040	(3,882)	-1.47%	111,457	148,701	133.42%
Dues & Fees	88,100	88,100	-	0.00%	74,434	13,666	18.36%
Insurance	155,277	155,277	-	0.00%	198,501	(43,224)	-21.78%
Supplies	2,320,585	2,631,368	(310,783)	-11.81%	2,539,120	(218,535)	-8.61%
Utilities	1,166,705	1,134,000	32,705	2.88%	1,055,529	111,176	10.53%
Total Services and Supplies	6,413,564	6,738,024	(324,460)	-4.82%	6,336,324	77,240	1.22%
Total Operating Fund Expenses	65,167,644	64,437,169	730,475	1.13%	61,371,341	3,796,303	6.19%
NET OPERATING FUND SURPLUS (DEFICIT)	107,578	(1,368,563)	1,476,141	-107.86%	664,229	(556,651)	-83.80%
Capital Assets Purchased from Operating	-	(600,000)	600,000	-100.00%	2,379,137	(2,379,137)	-100.00%
NET SURPLUS (DEFICIT)	107,578	(768,563)	876,141	-114.00%	(1,714,908)	1,822,486	-106.27%
Prior Year Unrestricted Surplus	0	768,563	(768,563)	-100.00%	2,225,720	(2,225,720)	-100.00%
Projected Operating Surplus/(Deficit)	107,578	0	107,578		510,812	(403,234)	-78.94%

19/20 Preliminary Budget
Operating Revenue Changes
 Apr 30, 2019

Revenue Category	\$ Change
Operating Grant	
Operating grant - SPED enrolment	(\$223,600)
Operating grant - SPED rates	(\$325,175)
Operating grant - general enrolment	(\$271,537)
Operating grant - general rate	(\$278,883)
Operating grant - ELL rate	(\$25,500)
Operating grant - ABED rate	(\$236,060)
Operating grant - geographic factors	(\$148,201)
Other MOE Grant	
DL grad transitions one-time funding	(\$200,000)
Employer health tax grant	(\$515,072)
Remove prior year economic stability dividend	\$70,000
Remove prior year mental health grant	\$33,000
Other Provincial	
ITA grants	(\$35,000)
UFV operating agreement	(\$2,847)
Other Revenue	
Fortis rebates	\$50,000
Rental Revenue	
Classroom leases	(\$97,740)
Grand Total	(\$2,206,615)

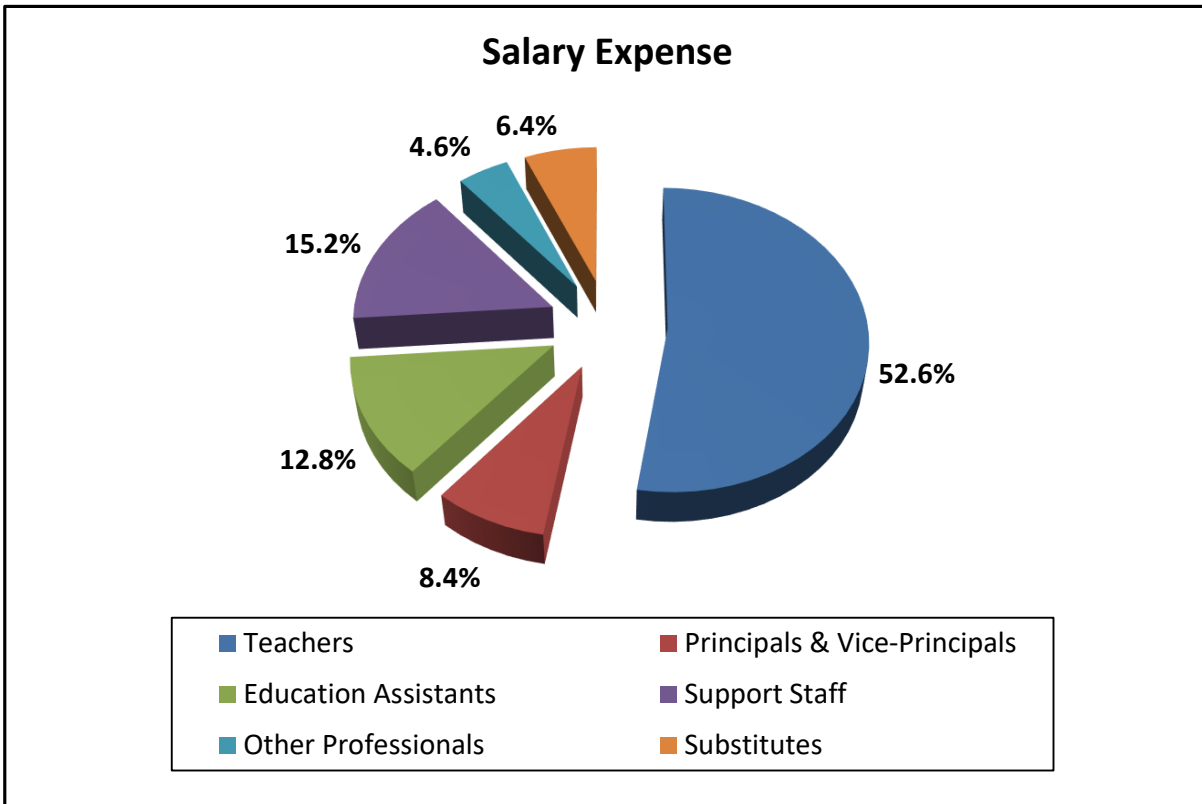
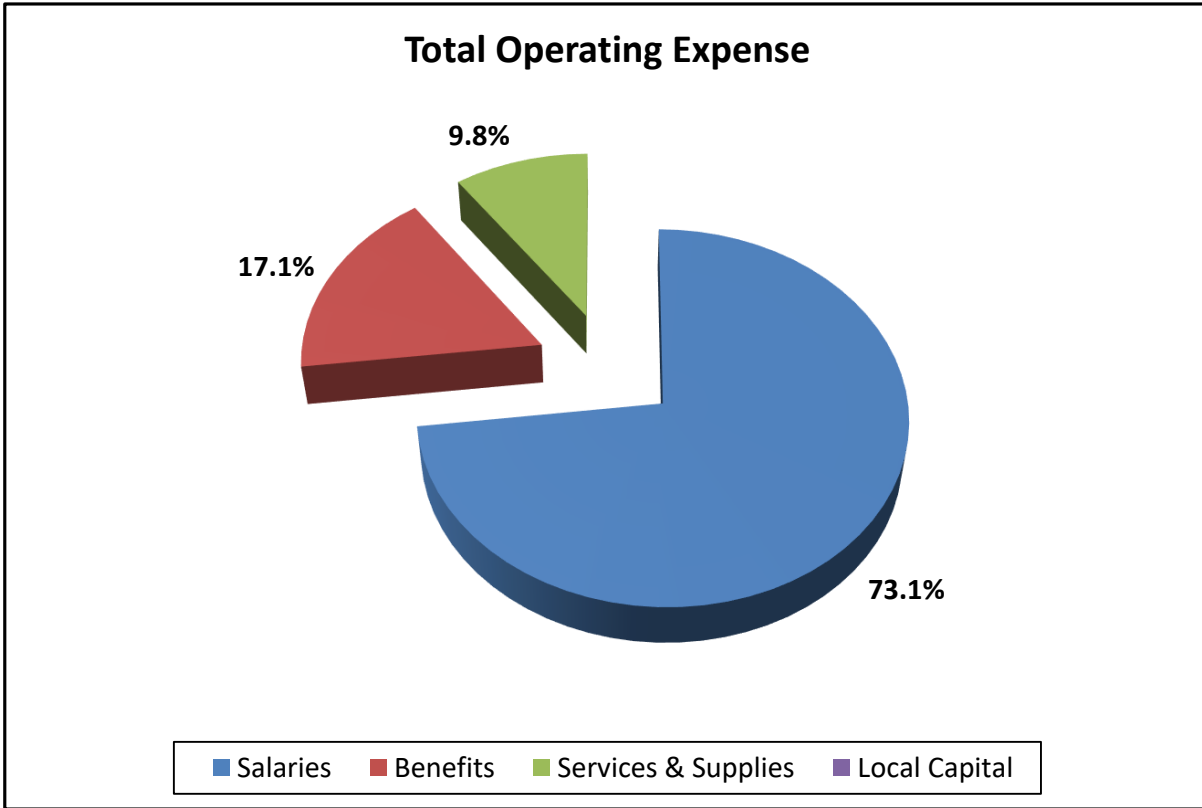
19/20 Preliminary Budget
Operating Expense Changes
 Apr 30, 2019

Expense Category	\$ Change
Teacher	
FTE change	\$201,800
Remove prior year severance	(\$85,000)
Wage increases	\$336,644
PVP	
FTE change	(\$25,295)
Wage increases	\$91,786
EA	
Wage increases	\$96,400
Support	
FTE change	\$80,850
Wage increases	\$114,690
Other Prof	
FTE change	\$99,700
Wage increases	\$56,018
Substitute	
Contract TTOC FTE change	(\$200,000)
Wage increases	\$56,014
Benefits	
Due to wage, FTE, and other benefit changes	\$281,230
EHT increase	\$400,000
MSP reduction	(\$150,000)
Pension contribution reduction	(\$300,000)
Services	
DL internet reimbursement program	(\$15,000)
Remove prior year mental health grant budget	(\$15,000)
Software maintenance one-time costs	(\$8,000)
PD & Travel	
Due to wage and FTE changes and adjustments	(\$4,400)
Rentals & Leases	
Computer leases	\$35,000
Riverside electrical lease	(\$38,882)
Supplies	
ABED - offset for increased funding and wage increases	\$220,102
Curriculum - allocation to Stave Falls	(\$5,000)
Fuel increase - transportation	\$28,000
Recycling program one-time costs	(\$70,000)
Schools - prior year carry-over removed	(\$346,086)
Stave Falls - enrolment based budget	\$12,200
Stave Falls - remove prior year start-up funding	(\$130,000)
Summit - Art Smarts	(\$20,000)
Utilities	
Electricity - rate increase	\$9,466
Garbage/recycling/organics	\$15,000
Next generation network (NGN)	\$3,238
Water/sewer	\$5,000
Grand Total	\$730,475

19/20 Preliminary Budget
Capital and Surplus Changes
Apr 30, 2019

Category	\$ Change
Surplus	
Remove prior year appropriation of restricted surplus	\$403,559
Remove prior year appropriation of unrestricted surplus	\$365,004
Capital	
Remove prior year appropriation of local capital	\$600,000
Grand Total	\$1,368,563

2019-20 Preliminary Budget



	Teacher Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals	Substitutes	Total Salaries	Benefits	Total Salaries & Benefits	Supplies & Services	Total
1 Instruction											
102 Regular Instruction	20,851,964	682,343	49,200	344,200	-	2,563,197	24,490,903	5,683,820	30,174,723	1,504,156	31,678,879
103 Career Programs	538,500	126,690	30,700	296,600	-	-	992,490	236,950	1,229,440	256,978	1,486,418
107 Library Services	984,200	-	-	-	-	-	984,200	234,230	1,218,430	42,000	1,260,430
108 Counselling	948,700	-	-	-	-	-	948,700	225,790	1,174,490	5,500	1,179,990
110 Special Education	1,332,000	-	4,897,500	529,640	-	187,880	6,947,020	1,695,660	8,642,680	155,000	8,797,680
130 English Language Learning	307,400	12,710	356,000	-	-	-	676,110	161,230	837,340	8,000	845,340
131 Aboriginal Education	103,700	228,370	720,200	33,800	-	10,000	1,096,070	253,540	1,349,610	345,028	1,694,638
141 School Administration	-	2,938,778	-	1,187,500	55,043	93,940	4,275,260	933,720	5,208,980	171,600	5,380,580
162 International Students	-	-	35,400	98,100	229,395	-	362,895	86,180	449,075	528,200	977,275
164 Other	-	-	-	18,000	145,725	-	163,725	23,350	187,075	28,200	215,275
Total Function 1	25,066,464	3,988,890	6,089,000	2,507,840	430,163	2,855,016	40,937,373	9,534,470	50,471,843	3,044,661	53,516,504
4 District Administration											
411 Educational Admin	-	-	-	100,100	507,888	-	607,988	143,850	751,838	164,500	916,338
440 School District Governance	-	-	-	-	86,213	-	86,213	27,600	113,813	66,500	180,313
441 Business Admin	-	-	-	373,400	784,535	5,000	1,162,935	267,530	1,430,465	338,521	1,768,986
Total Function 4	-	-	-	473,500	1,378,636	5,000	1,857,136	438,980	2,296,116	569,521	2,865,637
5 Operations & Maintenance											
541 Operations and Maint Admin	-	-	-	87,200	288,640	10,000	385,840	81,620	467,460	258,277	725,737
550 Maintenance Operations	-	-	-	3,228,800	-	187,880	3,416,680	828,100	4,244,780	995,700	5,240,480
552 Maintenance of Grounds	-	-	-	289,200	-	-	289,200	72,500	361,700	140,500	502,200
556 Utilities	-	-	-	-	-	-	-	-	-	1,166,705	1,166,705
Total Function 5	-	-	-	3,605,200	288,640	197,880	4,091,720	982,220	5,073,940	2,561,182	7,635,121
7 Transportation and Housing											
741 Transportation Admin	-	-	-	27,100	77,593	-	104,693	22,790	127,483	6,200	133,683
770 Student Transportation	-	-	-	627,100	-	-	627,100	157,600	784,700	232,000	1,016,700
Total Function 7	-	-	-	654,200	77,593	-	731,793	180,390	912,183	238,200	1,150,383
Total Functions	25,066,464	3,988,890	6,089,000	7,240,740	2,175,031	3,057,896	47,618,020	11,136,060	58,754,080	6,413,564	65,167,644



www.bcedaccess.com
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April 15, 2019

Dear British Columbia Public Boards of Education:

It is that time of year again where you are preparing, deliberating and voting on your next budget. We'd like to share some thoughts on the choices you will need to make.

BCedAccess Society is an organization serving families of school-aged children and youth with disabilities and complex learners, from all over British Columbia. Our parent/guardian support group has nearly 1700 members and continues to grow. We work together to provide support and to educate one another about the rights of our children to equitably access their education. In addition, we engage with other education stakeholders to make things better for children and youth with disabilities now and in the future.

This year, the Ministry of Education increased special education supplemental funding to Levels 1, 2 and 3 by greater than cost of living. Here are the increases:

Level 1 - 8.8%

Level 2 - 4.1%

Level 3 - 4.6%

We look forward to seeing how this money will be applied to improving equitable access to education for students with disabilities and complex learners. Our parent support group members will likely be at your school board meetings asking questions about this.

Our thoughts:

All children and youth have the right to equitable access to education.

The purpose of the BC Human Rights Code is to foster a society where there are no impediments to free and full participation in the economic, social, political and cultural life of our province. It is also intended to promote a climate of understanding, mutual respect, and equity in dignity and rights, to protect people from discrimination, to provide those people with a means of redress, and to identify and eliminate persistent patterns of inequality associated with discrimination prohibited by the Code.

Discrimination is an action or a decision that treats a person or a group badly for reasons such as their race, gender identity or expression, or disability. It's important to note that absence of intention to discriminate is not a legal defence.

The BC Human Rights Code is guided by the Canadian Human Rights Act, and Canada's Act is informed by the United Nations Human Rights Council. Around the world, inclusive education is a goal and a pursuit and our country is signatory to agreements that say we will do this.

Catalina Devandas, the UN Special Rapporteur on the rights of persons with disabilities made the following comments on April 12, 2019 after looking at inclusive education in Canada:

“However, I am concerned that most provincial and territorial policies are yet to implement fully inclusive education systems and that students with disabilities in other parts of Canada may receive considerably different levels of support. I was informed that many children with disabilities are still being taught in segregated classrooms or in special education schools, and I received worrisome reports that children with disabilities can be put on partial school days or temporarily removed from school, for periods of up to six months without access to education.

I also noted a disconnection between the State's commitment to inclusion in legislation and policies, and everyday implementation in practice, reflected in long waiting time and lack of services for students with disabilities and their families, putting them under significant emotional and financial pressure. I was also informed that children with disabilities in segregated classes or those that have followed some kind of individualized education plan may receive a different certification or diploma than other children, which limits their opportunities for enrolling in education at higher levels.”

We know that school districts around BC believe in inclusive education and strive to work towards it in a collaborative manner.

Unfortunately, discrimination is still a regular feature of education in BC. It's difficult to move from an ideal to a reality without a plan. We hope that every district's strategic plan has a specific component that will effectively move them along the continuum to a fully inclusive education. This component should echo a similar component that should be embedded in the BC Education Plan.

A School Board budget is an excellent place to start implementing changes to move towards an inclusive model, to align with Canada's agreement to the United Nations' Convention on the Rights of Persons with Disabilities and its Optional Protocol.

Here are some suggestions we have for you to consider. This is not an exhaustive list and if you connect with other school boards around the province and across Canada, you will find that many are implementing effective strategies.

1. Make your current EAs full time (a minimum of 35 hours per week)
2. Properly equipped sensory rooms creating sensory sensitive spaces.
Allocate extra funding for each school in each school budget that carries a directive for the Administrator to implement.
3. Make assistive technology a priority and provide training and resources for teachers to implement them.
4. Stop deploying specialist teachers as replacements for absent classroom teachers - hire the teachers that your district needs.
5. Hire more school psychologists and conduct more assessments.
6. Provide up to date training in current educational practices and put a call to action for educators and educational assistants to be in line with the prescribed training.
7. Provide training for all levels of management on inclusion and support for students with disabilities.
8. Ensure that all secondary students with disabilities have access to all academic courses to ensure that they have the opportunity to graduate with a Dogwood.

This means that all the sports academies, academic and fine arts specialty programs, and even French Immersion, are all programs of choice. As such they should be funded AFTER assuring that adequate services and supports have been provided to ensure equitable access to education for *all* students, including students with disabilities.

This in no way means that we feel these choice programs are unimportant. And we want to see equity of access to these programs as well.

We encourage you to read these cases:

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<https://scc-csc.lexum.com/scc-csc/scc-csc/en/item/2195/index.do>

Darren Hewko, an infant, by his guardian ad litem,
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Her Majesty the Queen
in Right of the Province of British Columbia
as represented by the Attorney General of British Columbia
and the Board of School Trustees of School District #34 (Abbotsford)

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CRPD Article 24

<https://www.un.org/development/desa/disabilities/convention-on-the-rights-of-persons-with-disabilities/article-24-education.html>

Ultimately, we believe that it's important to look at inclusion and the supports required for it as inextricably linked. We believe that with a sound plan, each district can move forward in their pursuit of inclusive education. We believe that your budget is a good place to start, and we look forward to seeing what you will implement for the future of children and youth with disabilities and their equity of access to the same educational opportunities as their peers.

Sincerely,

Tracy Humphreys
Founder and Chair, BCEdAccess Society



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[@bcedaccess](https://twitter.com/bcedaccess)

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Here are some suggestions we have for you to consider. This is not an exhaustive list and if you connect with other school boards around the province and across Canada, you will find that many are implementing effective strategies.

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