

Ministry of
Education

2008/09
Annual Service Plan Report



Ministry of Education

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Message from the Minister and Accountability Statement



Education is a priority for British Columbians. This Government shares that priority and has protected and increased education funding, in the face of the financial challenges being felt worldwide, to help ensure that B.C.'s education system continues to be one of the best in the world.

A strong investment in capital construction projects is just one way we are stimulating growth as a means of addressing the current global economic climate. With support from the Province's \$14 billion capital infrastructure program, we are creating jobs around the province. By building new schools and improving existing ones, we are also creating better learning environments for our students — the workforce of tomorrow.

Our investment in capital infrastructure also reflects our commitment to the safety of students and staff in our schools. We are working to make schools safer in the event of an earthquake, and, through our seismic mitigation program, more than 110 school seismic upgrades have been completed, are under construction or are proceeding to construction. This is part of our \$1.5 billion, 15-year seismic mitigation program.

The Ministry has made substantial investments to improve literacy in schools and communities so that all British Columbians have the opportunity to achieve their dreams. This commitment spans all ages. For the very young, the Province has sponsored StrongStart BC early learning centres around the province, helping ensure that all children arrive at school developmentally ready to succeed. For these soon-to-be-students and all others, new Neighbourhoods of Learning are bringing public libraries, community literacy providers, and other services together to create school hubs where all people can share with the students a passion for learning and self-improvement.

Since 2001, we have worked with boards of education and the Aboriginal community to improve achievement and choice for Aboriginal students. To help ensure that Aboriginal students have a wealth of opportunities, the Ministry has finalized Aboriginal education enhancement agreements with about three-quarters of all B.C. school districts and continues to work with the remaining districts so that all districts have education enhancement agreements in place. Along with increased funding and a system-wide focus on Aboriginal achievement, these agreements help Aboriginal students excel academically, develop leadership skills, and strengthen their connections to their Aboriginal culture.

Ministry of Education

Through ActNow BC and an emphasis on healthy schools, B.C. has become the first Canadian province to ban public school junk food sales and require all students to participate in daily physical activity. These initiatives have helped our province become a model for healthy living and fitness and an ideal host for the 2010 Olympic and Paralympic Winter Games.

Similarly, students are learning environmental responsibility as schools do their part. A greener curriculum and more environmentally-focused programs for students are matched by B.C.'s *Greenhouse Gas Reduction Targets Act*, which aims to reduce B.C.'s greenhouse gas emissions by 33 per cent from 2007 levels by 2020. In addition, all new building and major renovation capital projects are now being constructed to international design standards that focus on sustainability, water efficiency, energy and atmosphere, materials and resources, indoor environmental quality and innovative design. As outlined by Premier Campbell, all new school construction projects will include B.C. wood in their construction whenever possible.

The *Ministry of Education 2008/09 Annual Service Plan Report* compares actual results to the expected results identified in the Ministry's *2008/09 – 2010/11 Service Plan*. I am accountable for those results as reported.



Honourable Margaret MacDiarmid
Minister of Education and
Minister responsible for Early Learning and Literacy

July 17, 2009

Table of Contents

Message from the Minister and Accountability Statement.....	3
Purpose of Ministry	6
Strategic Context	7
Report on Performance	9
Performance Plan Summary Table	9
Goals, Objectives, Strategies and Performance Results	11
Report on Resources	23
Resource Summary Table	23
Resource Summary: Public Schools	24
Annual Service Plan Report Appendices	25
Appendix A: Ministry Contact Information	25

Purpose of Ministry

The Ministry of Education is responsible for early learning, the K–12 school system, public libraries, and life-long literacy, sharing the love of learning with all British Columbians, from the youngest children to seniors.

Preschoolers and their families benefit from Ministry initiatives such as StrongStart BC early learning centres, which help B.C. children develop the skills they need to succeed in school and life.



The Ministry provides leadership and support to the K–12 education system through general funding, governance, legislation, policy, and standards, and insists on accountability, from monitoring performance to reporting results. The system serves public school students, independent school students, and home-schooled children. Student groups include Aboriginal students, students with special needs, and students enrolled in the *Conseil scolaire francophone de la Colombie-Britannique*, exercising their right to a Francophone education.

The Ministry of Education also funds adults completing secondary school or upgrading their skills in public schools. Further, British Columbians of all ages can take advantage of the many services and resources available through public libraries and other providers, including any newly created Neighbourhoods of Learning, to improve their literacy levels and continue to learn at all stages of life.

Areas of focus for the Ministry include healthy living and physical fitness. The Ministry is committed to comprehensive school health. Schools influence student health, and healthy children are better able to learn.

Another area of interest is sustainable environmental management. The Ministry is working with the BC Climate Action Secretariat to enhance environmental sustainability now and to instill green values in future generations.

The Ministry pursues all these goals through collaborative relationships. Partners include boards of education and independent school authorities, professional education organizations, community literacy organizations, First Nations representatives, provincial ministries and agencies, the private sector, and public libraries. Roles and responsibilities are set out under the *School Act*, the *Independent School Act*, the *Teaching Profession Act*, the *Library Act*, the *First Nations Education Act*, the *Community Care and Assisted Living Act*, the *Special Accounts Appropriation and Control Act* and accompanying regulations.

Strategic Context

Like any organization, the Ministry of Education is influenced by the social, economic, and contextual factors of life in British Columbia. An aging population and the number and location of students, labour relations, children's health and special needs all impact the education system. Below are some of the factors that must be considered in the delivery of public education.

Social Factors

- Enrolment in the public K–12 education system is estimated to have declined between 1997/98 and 2008/09 by approximately 60,000 students.
- Almost one in three children start kindergarten without the skills they need to succeed. These students are more likely to have difficulty throughout their education.¹
- The number of children with identified special needs receiving supplemental funding increased by more than 4,500 in the last six years from 18,131 in 2002/03 to an estimated 22,646 in 2008/09.
- The achievement levels of Aboriginal and non-Aboriginal students continue to differ significantly.
- More than 64,000 students require English-as-a-second-language services, up from approximately 60,000 in 2003/04.
- Online learning is increasingly in demand despite the decline in overall student enrolment.²
- In 2004, more than 25 per cent of B.C. children ages 2–17 were obese or overweight. In the past 25 years, the number of obese adolescents ages 12–17 has tripled.³
- Almost 40 per cent of adult British Columbians have difficulty understanding and using printed information in everyday life.⁴

¹ *The British Columbia Atlas of Child Development* (Human Early Learning Partnership); Paul Kershaw, Lori Irwin, Kate Trafford, and Clyde Hertzman. 2005.

www.ecdportal.help.ubc.ca/archive/bc-atlas-child-development.htm

² Data Source: www.bced.gov.bc.ca/reports/pdfs/student_stats/prov.pdf, Ministry of Education, page 5. Data includes all school age and adult full-time equivalent students enrolled in public schools.

³ Statistics Canada: Shields, M., *Measured Obesity: Overweight Canadian children and adolescents*, page 2, www.statcan.ca/english/research/82-620-MIE/2005001/pdf/cobesity.pdf

⁴ The International Adult Literacy and Skills Survey. www.statcan.ca/cgi-bin/imdb/p2SV.pl?Function=getSurvey&SDDS=4406&lang=en&db=IMDB&dbg=f&adm=8&dis=2

Economic Factors

- B.C.'s real GDP contracted by 0.3 per cent in 2008, following growth of 3 per cent in 2007 and 4.4 per cent in 2006. Private sector forecasters expect economic weakness to continue into 2009. In Budget 2009, B.C.'s Economic Forecast Council projected that B.C.'s annual real GDP will be 0 per cent, or no growth, in 2009, and then grow by 2.8 per cent in 2010.

Contextual Factors

- B.C. is expanding Canada's Pacific gateway through relationships with Asia-Pacific nations that are strengthened by transportation links, cultural exchange, and educational partnerships.

Report on Performance

The 2008/09 – 2010/11 *Ministry of Education Service Plan* published performance measures and targets for the Ministry and its main education partners; this Annual Service Plan Report provides data related to those measures and discusses whatever results were achieved. As such, an Annual Service Plan Report enables the Ministry to model accountability and communicate both successes and lessons learned. However, the Province’s fiscal year does not parallel the school year, and so some data is unavailable at this time. A supplemental report will be made public when data becomes available.

Performance Plan Summary Table

Goal 1: Improved Student Achievement For greater detail see pages 11 to 14	2008/09 Target	2008/09 Actual
1.1 Improved Academic Achievement for All Students		
Completion Rate: Overall	82%	Data Available December 2009
Completion Rate: Aboriginal	58%	Data Available December 2009
1.2 Improved Non-Academic Achievement for All Students		
1.3 B.C. Students Focus on Career Development		
Student satisfaction with preparation for career or post-secondary education	51%	52% EXCEEDED

Ministry of Education

Goal 2: A High Quality Education System For greater detail see pages 14 to 17	2008/09 Target	2008/09 Actual
2.1 Meeting the Specific Educational Needs of Students and Parents through Choice and Flexibility		
Percentage of public school students satisfied with educational choices available to them	51%	51% ACHIEVED
Percentage of public school parents satisfied with educational choices available to them	73%	70% NOT ACHIEVED
2.2 Improve Service Delivery to Students and Parents through Service Integration		
2.3 A K–12 Education System that is Accountable		
Percentage of school districts that report improvement in all common performance areas in achievement contracts	87%	Data Available September 2009

Goal 3: Improved Literacy for All British Columbians For greater detail see pages 17 to 21	2008/09 Target	2008/09 Actual
3.1 Improved Reading Levels at All Ages through Greater Access to Literacy Programs, Services and Information within Communities		
International Adult Literacy and Skills Survey — percentage of adults who read successfully	66%	Data Available January 2011
3.2 Improved School Readiness		
School Readiness (Early Development Instrument) — percentage of children who enter kindergarten “developmentally ready” to learn	N/A ¹	Data Available Fall 2009

Goals, Objectives, Strategies and Performance Results

Goal 1: Improved Student Achievement

Student achievement refers to both academic achievement, including reading, writing, and numeracy, and non-academic achievement, such as learning to make responsible choices related to health and safety, and demonstrating the qualities of good citizenship.

¹ Data for 2008/09 was not anticipated by the Ministry at the time it set its performance measure targets.

Objective 1.1: Improved Academic Achievement for All Students¹

Strategies

Key strategies for this objective:

- to assess, monitor, and report student achievement levels for the overall student population, Aboriginal students and students with special needs;
- to improve Aboriginal student achievement by supporting school districts as they complete and implement Aboriginal education enhancement agreements; and
- to share information and best practices among school districts and other provinces and jurisdictions.

Performance Results

Performance Measure	2006/07 Actual ¹	2007/08 Actual	2008/09 Target	2008/09 Actual
Completion Rate				
Overall	80%	79%	82%	Data Available December 2009
Aboriginal	48%	49%	58%	Data Available December 2009

Data Source: Completion rates are based on data collected by the Ministry of Education.

¹ The Ministry has worked with school districts to address a discrepancy in data collection that resulted in under-reporting the actual percentage of students that graduated with a Dogwood Diploma within six years of entering Grade 8. The 2006/07 percentage is based on the adjusted data.

¹ To see achievement levels for specific student populations, including Aboriginal, non-Aboriginal, ESL, French immersion, and by gender, please visit www.bced.gov.bc.ca/reporting/grad/grad-rpt.php/

Discussion of Results

The school completion rate is determined by calculating the percentage of students who graduate with a Dogwood Diploma within six years of starting Grade 8 for the first time in a B.C. public or independent school.¹

The completion rate was chosen as a key performance measure because it is tangible evidence that students have succeeded in the K–12 education system. A timely graduation offers students a far better chance of making a successful transition to the next stage of their life, whether post-secondary study or the workplace.

The 2008/09 completion rate will not be reported until December. This delay allows students to finish courses and write final exams, the results of which need to be tabulated and reported to the Ministry. The Ministry will announce the 2008/09 completion rate this winter, and will include the data in next year's Annual Service Plan Report.

Ministry Response

These performance targets were set to inspire the Ministry and its education partners to strive to quickly close the gap between overall completion rates and Aboriginal completion rates.

To encourage Aboriginal students to stay in school, the Ministry is working to make schools more relevant and welcoming for young Aboriginal people. Aboriginal education enhancement agreements, as well as new course options, such as English 12 First Peoples, are ensuring that Aboriginal students see their culture and interests reflected respectfully in B.C. classrooms. The sense of belonging and confidence that Aboriginal students gain will lead to success.

Other measures to improve student achievement include the creation of provincial superintendents of achievement, who are helping boards of education examine student outcomes, and LearnNow BC, the Province's virtual school, which is providing students around the province with more choices and first-rate tutoring.

¹ Calculation of the completion rate requires an estimate for students leaving British Columbia during their school years. Because this estimate cannot be generated at the school level, the completion rate is available only at the district and provincial level.

Objective 1.2: Improved Non-Academic Achievement for All Students

The Ministry of Education is committed to healthy living and physical fitness, and ensuring that B.C. students learn to make responsible choices related to health and safety.

Strategies

The Ministry has established Provincial Standards for Codes of Conduct. Boards of education are required to establish codes of conduct for their schools that meet provincial standards outlined in the *Provincial Standards for Codes of Conduct Order*.¹

Other strategies for this objective include a focus on healthy schools:²

- a new daily physical activity K–12 strategy;³
- new *Guidelines for Food and Beverage Sales in B.C. Schools*;
- the BC School Fruit and Vegetable Snack program; and
- a provincial network of healthy schools.

Objective 1.3: B.C. Students Focus on Career Development

Strategies

Key strategies for this objective:

- to ensure that all students are exposed to the concepts of career development and career exploration;
- to provide, as part of the Graduation Program, opportunities for students to practice skills that can be used for employment; and
- to provide occupation specific training opportunities for students who plan to enter the workforce directly after Grade 12.

¹ For additional information about school codes of conduct, including *Safe, Caring and Orderly Schools — A Guide*, please visit: www.bced.gov.bc.ca/sco/

² To learn more about how the Ministry promotes healthy schools, please visit: www.bced.gov.bc.ca/health/

³ For more information about the Daily Physical Activity Strategy, please visit: www.actnowbc.ca/EN/actnow_bc_for_students/the_need_for_daily_physical_activity/

Performance Results

Performance Measure	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual
Student satisfaction with preparation for career or post-secondary education	49%	51%	51%	52% EXCEEDED

Data Source: Annual satisfaction survey, Ministry of Education, found at www.bced.gov.bc.ca/reporting/surveys/sat-bas.php

Discussion of Results

The Ministry annually collects opinions from students, parents and school staff on achievement, human and social development, and safety. On the annual satisfaction survey, Grade 10 and 12 students are asked the following questions: “Are you satisfied that school is preparing you for a job in the future?” and “Are you satisfied that school is preparing you for post-secondary education?”¹

Ministry Response

The Ministry commonly sets forward-looking targets before it can collect and calculate actual results from the previous year. While pleased to have realized its 2008/09 target in 2007/08, the Ministry will continue to work with the Province’s education partners to pursue further increases.

¹ Students have reported that they are satisfied with career or post-secondary education preparations when they respond “all the time” or “many times” on the annual satisfaction survey.

Goal 2: A High Quality Education System

Student achievement is likely to increase given a high quality education system with increased access, choice and flexibility, improved service, and a renewed emphasis on accountability.

Objective 2.1: Meeting the Specific Educational Needs of Students and Parents through Choice and Flexibility

Strategies

Key strategies for this objective:

- to ensure, through the Rural Education Strategy, that students, parents, and educators have equitable access to the educational programs and services they need, regardless of where they live in the province;
- to provide, through the Distributed Learning Strategy, high quality distributed learning choices, which may include online instruction, paper-based correspondence, and models that combine classroom and distributed learning instruction;¹ and
- to support recent agreements which recognize First Nations' jurisdiction over on-reserve K–12 education by easing transitions and making it easier for public and band school systems to share information and resources.

Performance Results

Performance Measure	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual
Percentage of public school students and parents satisfied with educational choices available to them				
Students	47%	48%	51%	51% ACHIEVED
Parents	70%	72%	73%	70% NOT ACHIEVED

Data Source: Annual satisfaction survey, Ministry of Education, found at www.bced.gov.bc.ca/reporting/surveys/sat-bas.php

¹ LearnNow BC provides a single point of entry to information about distributed learning in British Columbia. For distributed learning course details and information about student services available online, please visit www.mybcschool.gov.bc.ca/default.aspx

Discussion of Results

The Ministry annually collects opinions from students, parents and school staff on achievement, human and social development, and safety. The level of satisfaction of parents and students serves as a measure for assessing the overall performance of the education system.

This measure reflects the Ministry's commitment to service and assesses the degree to which the education system is accessible, flexible and meets the needs of all students. Low participation rates can weaken the accuracy of the data. To encourage participation, the Ministry has put versions of the survey online.

Ministry Response

The Ministry continues to work with the Province's education partners towards the long-term target of 80 per cent of parents satisfied with the educational choices available to their children.

Objective 2.2: Improve Service Delivery to Students and Parents through Service Integration

Strategies

Key strategies for this objective:

- to continue to improve collaboration and cooperation with other ministries, agencies and organizations; and
- to focus on enhancing connections between communities and schools to build community capacity and integrate services.

See also the above performance measure.

Ministry Response

With each new school or major renovation, the Ministry now requires that boards consider a Neighbourhood of Learning community integration plan as part of the project. Neighbourhoods of Learning allow the school and community to work together, ensuring that schools are integrated into the life, wellbeing, and lifelong learning of every citizen.

Objective 2.3: A K–12 Education System that is Accountable

Strategies

Key strategies for this objective:

- to monitor student achievement levels in school districts through the Office of the Superintendent of Achievement, and report trends to the Minister of Education;
- to require all schools to prepare annual school plans and all boards of education to prepare annual achievement contracts to improve student achievement;
- to undertake district reviews and provide an external review of districts’ efforts to support student achievement;
- to support parental involvement in school planning councils with online training modules, webcasts, and regional workshops; and
- to provide administrative direction to boards of education, as required, to improve student achievement levels in a school district.

Performance Results

Performance Measure	2006/07 Actual ²	2007/08 Actual ³	2008/09 Target	2008/09 Actual
Percentage of school districts that report improvement in all common performance areas ¹ in achievement contracts	67%	73%	87%	Data Available September 2009

Data Source: School district achievement contracts.

¹ Common performance areas are Dogwood completion, Aboriginal student achievement, and literacy.

² Up until and including 2006/07, before the introduction of achievement contracts, school districts were required to complete accountability contracts. This data is based on the accountability contract areas that parallel current achievement contract performance areas.

³ In the 2007/08 year, B.C. school districts switched from accountability to achievement contracts. While districts reported at different stages of transition, most key expectations remained constant.

Discussion of Results

British Columbia's boards of education are required, by legislation, to prepare and share an annual achievement contract:¹

- to focus school district attention and resources on improving student achievement;
- to detail the goals that boards have set as they work to enhance student achievement, and to describe the steps they are taking to achieve those goals; and
- to communicate these efforts to a variety of audiences.

Whenever a district does not meet a target, it is expected to outline how it will adjust its strategies to succeed the following year. This commitment to improve reflects accountability and the belief that all students can achieve their full potential.

Goal 3: Improved Literacy for All British Columbians



The Ministry's mandate includes areas beyond K–12 education, such as early learning, literacy, and public libraries. Meeting these objectives will help make British Columbia the best-educated, most literate jurisdiction on the continent.

The Ministry of Education is the lead Ministry on ReadNow BC,² the provincial literacy framework that provides a co-ordinated approach to the resources and programs that ensure all British Columbians have opportunities to improve their literacy skills.

¹ Boards of education were required to submit achievement contracts beginning in July 2008.

Previously, boards were required to submit accountability contracts. For more information, please visit www.bced.gov.bc.ca/schools/sdinfo/acc_contracts/Transition-Guidelines.pdf

² For more information about ReadNow BC, please visit www.readnowbc.ca/

Objective 3.1: Improved Reading Levels at All Ages through Greater Access to Literacy Programs, Services and Information within Communities

Strategies

Key strategies for this objective:

- to provide leadership and co-ordination through ReadNow BC, which involves working with other ministries, boards of education, community organizations, literacy stakeholders, libraries, post-secondary institutions, Aboriginal groups, businesses and community members to improve literacy in B.C.;
- to ensure the development and implementation of district literacy plans¹, by supporting boards of education in their collaboration with their communities to assess community needs and act on opportunities to improve literacy; and
- to make effective use of provincial public libraries resources by providing equitable access to information for all British Columbians.

Performance Results

Performance Measure	2003/04 Actual ³	2007/08 Actual ⁴	2008/09 Target	2008/09 Actual
International Adult Literacy and Skills Survey — percentage of adults ¹ who read successfully ²	65%	Data available Fall 2009 ⁵	66%	Data Available January 2011 ⁶

Data Source: International Adult Literacy and Skills Survey.

¹ An adult is defined as someone aged 16–65.

² The Ministry of Education has defined reading successfully to mean possessing reading skills that correspond to Level 3 and above on the International Adult Literacy and Skills Survey assessment scale. Level 3 has been designated as the desired threshold for coping with the increasing skill demands of a knowledge-based society.

³ The International Adult Literacy and Skills Survey is conducted infrequently; the last survey was performed in 2003/04.

⁴ B.C. Ministry of Advanced Education and Labour Market Development is conducting a study of adult literacy based on the International Adult Literacy and Skills Survey structure and content to provide this additional data.

⁵ This performance measure, as described in the *2008/09 – 2010/11 Service Plan*, will include a control for non-English-speaking adults who immigrate to the province. This will allow for a more precise assessment of literacy programs.

⁶ The next International Adult Literacy and Skills Survey should be administered this year—2009. Results should be available late in 2010 or early in 2011.

¹ For more information about district literacy plans, please visit www.bced.gov.bc.ca/transitional_DLP_2007.pdf

Discussion of Results

The International Adult Literacy and Skills Survey is an international comparative study conducted to provide participating countries with information about the literacy skills of their adult populations. The survey calls on a nationally representative sample of participants 16-65 years of age from each participating country. It provides a useful benchmarking tool to help measure success in promoting and advancing adult literacy. The challenge in using the survey as a performance measure is that it is conducted sporadically: the last two occasions were 1994 and 2003; the next survey is scheduled for this year—2009.

Objective 3.2: Improved School Readiness

School readiness describes the cognitive and social skills, knowledge, and personal experiences with which children start kindergarten. Children who are developmentally ready when they start school are poised to succeed academically and socially.

Strategies

Key strategies for this objective:

- to continue to support and implement StrongStart BC¹ early learning centres to help pre-kindergarten children become developmentally ready to learn; and
- to implement the BC Early Learning Framework.



¹ For more information about StrongStart BC, go to:
www.bced.gov.bc.ca/literacy/early_learning/strongstart_bc.htm

Performance Results

Performance Measure	2004/05 Baseline ¹	2007/08 Actual ²	2008/09 Target	2008/09 Actual
School Readiness (Early Development Instrument) — percentage of children who enter kindergarten “developmentally ready” to learn	72%	70%	N/A ³	Data Available Fall 2009

Data Source: The Human Early Learning Partnership at the University of British Columbia with funding from the ministries of Children and Family Development, Education, and Health.

¹ The 2004/05 Early Development Instrument results have been revised by the Human Early Learning Partnership as a result of more thorough analysis of the data: the revised baseline is 72.1 per cent; the original percentage was 75 per cent.

² Data were collected every three years until 2008/09.

³ Data for 2008/09 was not anticipated by the Ministry at the time it set its performance measure targets.

Discussion of Results

The tool chosen to gauge children’s readiness for school is the Early Development Instrument. Kindergarten teachers in B.C. began to collect data for the Early Development Instrument in 1999/00 and as of March 2004 all 60 school districts had collected the data. The data is based on the following five areas of development:

- physical health and well-being;
- social competence;
- emotional maturity;
- language and cognitive development; and
- communication skills and general knowledge.

The Ministry’s school-readiness performance measure acknowledges the importance of literacy skills in a child’s intellectual and social development.

Ministry Response

As part of the coordinated Early Learning Action Plan, Government is fostering new measures to guide our young children on paths for greater success.

The Ministry of Education continues to work with boards of education to introduce StrongStart BC programs in school facilities around the province. There are now 202 of these programs helping prepare children for success in school and in life and Government is working to establish 315 StrongStart BC centres across the province by 2010.

In addition, the Early Childhood Learning Agency was formed in 2008 to explore the feasibility of offering all day kindergarten for five-year-olds and optional all day early learning programs for children ages three and four. Current economic realities prevent the immediate implementation of this plan, but Government is committed to establishing voluntary, all day kindergarten for five-year-olds and pursuing programs for four-year-olds as soon as reasonably possible. Current planning includes efforts to ensure adequate facilities and staff for an expanded system in the future.

Report on Resources

Resource Summary Table

Core Business Area	Estimated ¹	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Education Programs ²	5,009,015		5,009,015	4,994,910	(14,105)
Debt Service and Amortization ³	571,063	(362,400)	208,663	198,365	(10,298)
Public Libraries ⁴	15,675		15,675	17,767	2,092
Management Services	20,664		20,664	20,343	(321)
Executive and Support Services ⁵	58,940		58,940	51,215	(7,725)
Children's Education Fund Special Account (Transfer from Other Appropriations)		19,287	19,287	19,287	0
Statutory Account (Funding for Children's Education Fund Special Account)		43,601	43,601	43,601	0
Transfer from General Account to Children's Education Fund Special Account		(43,601)	(43,601)	(43,601)	0
Sub-total Operating Expenses	5,675,357	(343,113)	5,332,244	5,301,887	(30,357)
Adjustment of Prior Year Accruals				(337)	(337)
Total	5,675,357	(343,113)	5,332,244	5,301,550	(30,694)

1 Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 Estimates.

2 Education Programs - under budget by \$14M - mainly due to \$18M in Distributed Learning funding that was frozen by Treasury Board. \$4M in additional expenditure due to pressures in the CommunityLINK program (\$2M) and the Carbon Tax Reimbursement (\$2M) to school districts.

3 Debt Service and Amortization - under \$10.3M - responsibility for the Debt Service budget was transferred to the Ministry of Finance, effective August 21, 2008. The ministry retained \$12.2 million of the Debt Service budget to offset a Treasury Board Staff directed transfer from public schools to debt service during the 2008/09 budget process. These savings were offset by a pressure of \$1.9 million in Amortization of Prepaid Capital Advances due to the budget being held at the 2007/08 amount..

4 Public Libraries - over \$2M - internal ministry transfer from Executive and Support Services sub-vote to cover anticipated grant expenditures for 2008/09.

5 Executive and Support Services - K-12 Education Programs - under \$7.8M - mainly due to Treasury Board directed STOB restrictions for 2008/09 spending. \$2M budget was transferred to Public Libraries to cover anticipated grant expenditures for 2008/09.

(continued next page)

Ministry of Education

Core Business Area	Estimated ¹	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Full-time Equivalents (FTEs)					
Management Services	89		89	92	3
Executive and Support Services	253		253	254	1
Total	342		342	346	4
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Management Services			0	97	97
Executive and Support Services	5,220		5,220	4,757	(463)
Total	5,220		5,220	4,854	(366)
Capital Plan (\$000)²					
Public Schools	305,425		305,425	288,132	(17,293)
Total	305,425		305,425	288,132	(17,293)

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Resource Summary: Public Schools

School Districts	2008/09 Budget ¹	2008/09 Actual	Variance
Combined Income Statement (\$000)²			
Total Revenue	5,399	5,384	15
Total Expense	5,308	5,352	44
Operating Results	91	32	59
Gain (Loss) on sale of capital assets (if applicable)	0	1	1
Net Results	91	33	58

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

² This combined income statement includes estimates from 60 school districts. Numbers do not include the eliminating entries required to consolidate these agencies with the government reporting entity.

Annual Service Plan Report Appendices

Appendix A: Ministry Contact Information

General Enquiries

For all general enquiries, please contact Enquiry BC

In Victoria: 250 387-6121

In Vancouver: 604 660-2421

Elsewhere in B.C.: 1 800 663-7867

Outside B.C.: 604 660-2421

E-mail: EnquiryBC@gov.bc.ca

Operating hours for Enquiry BC are 7:30 am to 5:00 pm, Monday to Friday.

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