

Ministry of
Education

2015/16
Annual Service Plan Report



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Minister's Message and Accountability Statement



I am pleased to present the Ministry of Education 2015/16 Annual Service Plan Report. B.C.'s education system continues to rank among the best in the world. We're working with parents, education partners, and teachers to ensure student success is at the centre of everything we do.

The world is changing – and we need to make sure students are equipped to succeed in that changing world. In fall 2016 we will start Year two of the three year implementation of new curriculum in B.C. schools. Students will keep learning the basics of reading, writing and arithmetic but they will study them in a way that connects them with the collaboration, critical thinking, and communications skills they'll need to succeed after high school. We are also supporting teachers across the province with training and professional development time so they are ready to bring the new curriculum to life in our classrooms.

Budget 2016 provided our education system with \$1.7 billion over three years to replace aging facilities, build more student spaces in growing communities, and improve seismic safety. The province saw an extraordinary increase in student enrolment this year, and Government responded by committing funding for these new learners. More than 20,000 parents have already applied for the new \$1,200 B.C. Training and Education Savings Grant since it was launched last August. The grant is helping B.C. families kick-start their savings for their child's post-secondary education.

The success of B.C.'s Aboriginal students continues to be a top priority for government. Since 2000 the six-year completion rate for Aboriginal students increased from 39 to 63 per cent.

Looking forward, we will continue to work hard with all of our education partners to help students learn, succeed and achieve their best.

The Ministry of Education 2015/16 Annual Service Plan Report compares the Ministry's actual results to the expected results identified in the 2015/16 - 2017/18 Service Plan. I am accountable for those results as reported.

A handwritten signature in black ink, appearing to read "Bernier". The signature is fluid and cursive, with a small dot at the end.

The Honourable Mike Bernier
Minister of Education

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Purpose of the Ministry

The purpose of the British Columbia school system is to enable the approximately 553,000 public school students, 82,000 independent school students, and over 2,200 home-schooled children enrolled each school year to develop their individual potential and to acquire the knowledge, skills and abilities needed to contribute to a healthy society and a prosperous and sustainable economy. The ministry provides leadership and funding to the K-12 education system through governance, legislation, policy and standards. The ministry's role in helping to meet the purpose of the school system involves co-governing the K-12 education system with boards of education, working closely with a network of partners, including independent school authorities, professional education organizations, public libraries, First Nations representatives, provincial ministries and agencies and the private sector. Specific roles and responsibilities are set out under the *School Act*, the *Independent School Act*, the *Teachers 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 Direction and Context

The goal of this government is to make sure British Columbians are at the front of the line for the one million job openings forecast for the B.C. economy in the coming years. The ability of British Columbians to fully take advantage of our growing economy is determined in part by ensuring that the right opportunities are made available to students in different areas of the province. To this end, the ministry is focused on priorities outlined in the *Minister of Education's Mandate Letter*: a balanced budget; labour stability; successful implementation of *B.C. Jobs Plan* and *B.C.'s Skills for Jobs Blueprint: Re-engineering Education and Training* priorities; and continuation of the educational reforms outlined in the *B.C. Education Plan*. In accordance with the *Taxpayer Accountability Principles*, we need to ensure we are stretching the value of every dollar provided by taxpayers to B.C.'s school system. By working with school districts to reduce the cost of administrative overhead, we can help maximize resources for the classroom. The ministry has made progress in ongoing work supporting these priorities. An overview of results relating to the Minister's Mandate Letter is provided in the Report on Performance and is more detailed in Appendix D.

B.C. has a strong education system, with motivated and talented students, outstanding teachers, committed parents, skilled administrators, and dedicated education partners. B.C. students perform among the best in the world by many *measures*. A characteristic of a strong education system is that it strives to continuously improve for the benefit of students; accordingly, we must continue to work with our education partners to improve outcomes for all students, and address differences amongst particular groups of students, most notably Aboriginal students.

The world is changing rapidly and we need to respond. We owe it to our students to keep pace, and create a more flexible and dynamic education system where students are more engaged and better prepared for their life's journey. This situation is not unique to B.C. Other jurisdictions are facing similar challenges and are transforming their systems to better meet the needs of today's students through new, more personalized approaches to learning.

In B.C. we have an incredible opportunity on the horizon: 1 million jobs across multiple sectors. About 530,000 young people will enter the job market over the next 10 years. B.C.'s Education Plan provides the vision for how the ministry and its partners are transforming the education system and supports the ministry's aim to prepare capable young people who thrive in a rapidly changing world. Our direction is informed by economic forecasting and labour information, which is led by the Ministry of Jobs, Tourism and Skills Training. The Economic Forecast Council expects B.C.'s real GDP to grow by 2.7 per cent in 2016 and 2.6 per cent in 2017. Downside risks to B.C.'s economic outlook include the potential for a slowdown in domestic and U.S. activity, ongoing fragility in Europe, and slower than anticipated Asian demand. Additional risks include a fluctuating Canadian dollar and weak inflation.

Report on Performance

This Annual Service Plan Report discusses the results related to measures in the Ministry of Education's 2015/16 – 2017/18 Service Plan. Since the province's fiscal year does not parallel the school year, some data sets are unavailable at this time. However, the ministry will be making this information and data public once it is available. The ministry also consistently makes student achievement information available through the ministry's reporting website and DataBC. The Ministry of Education operates in accordance with the Taxpayer Accountability Principles. Work within the ministry is driven by the Minister's Mandate Letter, aligning with government's strategic mandate and the ministry's goals, objectives, and strategies. Comparing performance against these principles and priorities helps to inform strategic decision-making at the minister level. With this focus there is a principled and cost-conscious approach to efficient public service delivery.

Each year, the ministry is provided with key accountabilities that are outlined in the Minister's Mandate Letter from the Premier. The 2014 mandate letter informed the planning process for the 2015/16 Service Plan, and the Ministry of Education has made significant accomplishments with regard to its 2015/16 fiscal year priorities. To keep in line with an overall balanced budget, ministry spending was within our authorized appropriation, and austerity measures were consistently applied. Seismic upgrading has continued to be a priority, and as of May 2016, 153 schools have been seismically improved, 14 are under construction, 10 are proceeding to construction in 2016/17, and a further 37 are in options and business case development. Cost efficiencies in the system are expected through sharing services initiatives including procurement, legal services, and transportation.

The ministry maintains a strong focus on students and parents. Work on the B.C. Education Plan to revise curriculum is continuing. Teacher writing teams have worked with the ministry to finalize all K-9 curriculum and develop drafts of grades 10-12 curriculum. The ministry continues to work with teachers and education partners on new provincial assessment programs and reporting guidelines. The Asian curriculum components and related resources were successfully completed and are now in schools. The ministry continued to focus on its ERASE initiative, a comprehensive prevention and intervention strategy designed to promote positive mental health, foster school connectedness and address bullying and other harmful behaviours in schools. The ministry has also worked with partners to provide assistance for trades training transitions, including the BC's Skills for Jobs Blueprint: Re-engineering Education and Training, a ten-year plan to help students and their families make informed choices about future career paths. The ministry and the Industry Training Authority consulted with over 1,000 students, educators, parents and employers on ACE-IT enrolment and the effectiveness of the program.

Each of the responsibilities identified in the 2014 Minister's Mandate letter, and the respective activities for each priority are included in Appendix D.

Goals, Objectives, Strategies and Performance Results

The 2015/16 Ministry of Education Service Plan had three main goals:

1. Personalized, flexible education that enables students to be successful;
2. Effective support for teachers; and
3. An effective, accountable and responsive education system.

The ministry is working with our education partners to create a high quality, flexible and personalized education system that supports all students and encourages them to explore natural strengths and motivations. We are committed to an education system that is more open and accountable to students, families, communities and the public, and that is better connected and responsive to their needs. Through the combined efforts of all partners in the education system our students will become responsible, well-educated citizens who pursue their dreams, strengthen their communities, and contribute to a more prosperous British Columbia.

The ministry continues to work towards our vision of “capable young thriving in a rapidly changing world.” Through three goals, we will support government priorities including the B.C. Jobs Plan, B.C.'s Skills for Jobs Blueprint and Taxpayer Accountability Principles while strengthening the K-12 education system. In keeping with the transformation of the education system in B.C., the ministry will periodically review and, as necessary, refine the Service Plan goals, objectives and performance measures.

Goal 1: Personalized, flexible education that enables students to be successful.

Objective 1.1: A personalized learning system that takes into account the learning motivations, needs and styles of individual students.

Strategies:

- Modernizing our current curriculum in collaboration with education partners, parents and the public, and aligning assessment methods to make them more responsive to individual students; and
- Creating an inclusive education system that recognizes and supports the needs of Aboriginal, French-language, English Language Learning (ELL), international, and rural students, as well as students with special needs.

Performance Measure 1: Grade-to-grade transition rates

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual ¹	2016/17 Target	2017/18 Target
Grade 8 to Higher Grade	97%	97%	≥97%	Data available in February 2017	≥97%	≥97%
Grade 9 to Higher Grade	97%	96%	≥97%	Data available in February 2017	≥97%	≥97%
Grade 10 to Higher Grade	93%	93%	≥92%	Data available in February 2017	≥93%	≥93%
Grade 11 to Higher Grade	89%	89%	≥88%	Data available in February 2017	≥89%	≥89%

Data Source: Grade-to-grade transition rates are based on data collected by the Ministry of Education.

¹The 2015/16 school year ends on June 30th. It is not possible to report out, or discuss, 2015/16 targets in the Service Plan Annual Report. All Performance Targets based on a school and not a fiscal year will be published on Ministry websites. Student-related data is available at <http://www.bced.gov.bc.ca/reporting/province.php>.

Discussion:

The promise of personalized learning is that it addresses the educational needs and talents of each student in the school system. One important indicator of success in personalizing the learning of students across B.C.'s school system is grade-to-grade transitions. Grade-to-grade transition rates provide valuable system-wide insight into student engagement and success across multiple grade levels, helping to ensure that students stay on track for high school graduation.

While grade-to-grade transitions have historically been high (with recent results ranging from 89% in Grade 11 to 97% in Grade 8), the ministry believes it is important to monitor these results and work with our education partners to improve them. The table for Performance Measure 1 shows transition rates for all students, results that are very consistent with last year. The ministry also monitors grade-to-grade transition rates for particular groups of students, including Aboriginal students and students with special needs. Over the past five years, grade-to-grade transitions rates for Aboriginal students have increased by 2%, 6%, and 10% for Grades 9, 10, and 11, respectively. Over the same period, grade-to-grade transitions for students with special needs have increased by 4%, 6%, and 9% across those same grades. The ministry is committed to increasing these results even further, and will continue to monitor these results in our Service Plan and emphasize the importance of provincial and district grade-to-grade transition data in province-wide initiatives such as the recently-developed *Framework for Enhancing Student Learning*.

Objective 1.2: A flexible education system that provides families, students and teachers options in how, when and where education is delivered.

Strategies:

- Recognizing multiple pathways to graduation and career preparation, including traditional classrooms, distributed learning, independent schools, home schooling, apprenticeships, learning in the community, the arts, public libraries, trades training involving local industry and group learning options; and
- Creating more flexibility and accountability within the funding system for education that supports personalized learning, encourages student participation in trades training, and streamlines transition to post-secondary pursuits.

Objective 1.3: An education system focused on student success.

Strategies:

- Creating a positive educational environment that allows students to discover their strengths and provides students with opportunities to overcome challenges and learn to succeed;
- Working with the Ministry of Health on the Healthy Schools B.C. initiative which aims to improve the educational and health outcomes of students using a Comprehensive School Health approach. In its Service Plan, the Ministry of Health is reporting on the percentage of students who report at school they are learning to stay healthy. The Ministry of Education’s role is to provide advice, consult with education partners on development of resources and implementation of the initiatives, and maintain effective communication with school districts;
- Working with the Ministry of Advanced Education on a joint strategy to increase the number of K-12 students entering post-secondary education and trades training and facilitate transitions to the workplace. To support this work, the ministry appointed a Superintendent of Careers and Student Transitions, and with the Ministry of Advanced Education appointed a Superintendent of Graduation and Student Transitions; and
- Creating partnerships between the K-12 education sector, post-secondary institutions, business and local communities to help connect students with opportunities available in various sectors and supporting them to form and achieve their career goals. For more information, visit [Discover Skills](#) online or refer to [B.C.’s Skills for Jobs Blueprint](#).

Performance Measure 2: Percentage of students who are prepared for a job in the future or for a post-secondary education

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2017/18 Target
Percentage of grade 10 students who report that they are satisfied that school is preparing them for a job in the future.	37%	36%	37%	Data available in February 2017	38%	40%
Percentage of grade 12 students who report that they are satisfied that school is preparing them for a job in the future.	25%	24%	25%	Data available in February 2017	26%	28%
Percentage of grade 10 students who report that they are satisfied that school is preparing them for a post-secondary education.	48%	48%	48%	Data available in February 2017	50%	52%
Percentage of grade 12 students who report that they are satisfied that school is preparing them for a post-secondary education.	41%	40%	41%	Data available in February 2017	42%	44%

Data Source: Ministry of Education, Satisfaction Survey www.bced.gov.bc.ca/reporting

Discussion:

B.C.’s school system is a global leader in many ways, and B.C. students are first amongst English-speaking countries in reading, science, and math in international testing.¹ However, our world is changing rapidly and we owe it to our students to keep pace with these changes so that each student in

¹ <http://www.conferenceboard.ca/hcp/provincial/education.aspx>

B.C. is prepared for life in the 21st century.

While students are completing high school at very high rates, the ministry, education partners, and students feel more can be done to better prepare students for life after K-12 education. The low percentages of students who are satisfied that school is preparing them for a job in the future or post-secondary studies (Performance Measure 2) is a concern, and that is why we are doing further analysis to better understand the underlying reasons for the results and developing a plan to improve them.

This spring, we gathered information about student preparedness for a job in the future and post-secondary studies by surveying more than 750 students across the province. Through this work, students expressed a need to learn more life skills at school, particularly related to financial and career planning. They also expressed a need to improve connections between high schools and post-secondary institutions, and to enable more career exploration during school hours.

In collaboration with our education partners, the ministry is developing a number of system-wide strategies to improve upon this measure, including:

- modernizing BC’s curriculum and assessment programs to focus on key competencies and skill areas, for implementation by 2017/18;
- developing and implementing an improved Graduation Program by 2017/18;
- developing a new Careers curriculum, to be implemented in Grades K-9 in 2016/17 and in Grades 10-12 in 2017/18;
- specifying career development (including post-secondary transition) as a system-wide goal within B.C.’s improved Accountability Framework, the *Framework for Enhancing Student Learning*;
- creating new support resources for career coordinators and providing information to students, parents, and educators about high-demand careers; and
- enhancing the Ministry Satisfaction Survey to increase understanding about student preparedness, and to help monitor and evaluate the impact of changes to curriculum, assessment, and graduation requirements on student preparedness for a job or for post-secondary education.

Performance Measure 3: Student participation in youth apprenticeship programs

Performance Measure	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Annual number of students participating in youth apprenticeship programs*	3,100	3,200	3,700	Data not yet available	4,200	5,000

Data Source: Industry Training Authority Corporate Reports available at www.itabc.ca/corporate-reports/annual-reports.

*Data for this measure are collected on a calendar year basis.

Discussion:

The ministry's vision of "capable young people thriving in a rapidly changing world" requires a strong commitment to the development of all types of skills, including academic and vocational. It is important to recognize that there are many different ways students can distinguish themselves in high school. Academic excellence is one way, but there are others, including vocational training. As such, we are modernizing education delivery to ensure that today's youth will be "first in line" for top quality jobs in tomorrow's workforce. Trades and technical training programs are very important to improving the skills and education outcomes for today's students. We know that a large portion of career opportunities in the future will involve these types of skills. This is why the ministry is seeking ways to enhance student participation in career programs.

Student participation in youth apprenticeship programs was a new performance measure in the 2015/16 Service Plan, and was introduced to assess the impact of B.C.'s Skills for Jobs Blueprint and other strategies to prepare students for jobs and relevant post-secondary education.

The participation targets in this performance measure were based on full approval for the Industry Training Authority (ITA) and the Ministry of Education to implement the recommendations arising from a mandated review of youth apprenticeship programs. Full approval of the proposed strategy occurred in 2016 for initial implementation in the 2016/17 school year. Consequently, targets for this measure have been adjusted by one year in this Service Plan Annual Report to reflect this approved implementation schedule.

Specific actions the ministry and the ITA have taken with respect to this performance measure include:

- introducing a new youth apprentice model that recognizes a broader range of skills discovery, exploration, and training/working experiences for younger students (e.g., Grade 6-9 shop classes) and high school students (e.g., two expanded skills explorations options, including a Skills Exploration 10-12 course and a Trades Sampler program offered in cooperation with post-secondary institutions);
- developing a new Careers curriculum, to be implemented in Grades K-9 in 2016/17 and in Grades 10-12 in 2017/18;
- creating a new Workplace Certification course that will allow students to receive certified safety training (e.g., WHMIS) prior to work placements;
- investing \$1 million per year to help develop relationships between schools, post-secondary institutions, and employers; and a further \$150,000 per year in district access grants to remove access barriers to participating in trades training;
- coordinating additional funding of \$720,000 per year, from the Northern Development Initiatives Trust, to support trades programs in northern school districts; and
- increasing school district funding to support student enrolment in the Secondary School Apprenticeship program.

Goal 2: Effective support for teachers.

Objective 2.1: Improved communication with teachers.

Strategies:

- Engaging with teachers to learn what they need to improve classroom practice and to feel effectively supported; and
- Finding new ways to share teachers' knowledge of effective teaching practices across the education system.

Objective 2.2: Improved support for teachers.

Strategies:

- Improving educational opportunities, support and mentoring for prospective, new and experienced teachers;
- Working with districts and teachers to ensure educators have effective technology to support student success;
- Working with our education partners to support ongoing professional development for teachers, based on the standards established by the B.C. Teacher's Council and recognizing our shared interest in promoting a strong professional identity within the teaching profession; and
- Improving access to information regarding best practices in teaching.

Performance Measure 4: Schools on the Next Generation Network

Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2017/18 Target
Percentage of schools on the Next Generation Network	30%	50%	76%	100%	100%

Data Source: Ministry of Education, Information & Technology Management Branch

Discussion:

To ensure students are able to thrive in an increasingly digital world, B.C.'s Education Plan continues to support quality learning empowered by technology. The ministry is working with school districts and independent schools to establish high speed Internet access that will ensure educators have effective technology to support student success and improved access to information regarding best practices in teaching.

The Next Generation Network (NGN) is an initiative that will transform the Provincial Learning Network to a high-capacity modern network that can grow and adapt to changing needs. The initiative will convert approximately 1,650 school district sites to the NGN over a period of three years. When school districts are on the NGN, they will have the bandwidth to facilitate access to technology and services that students, parents and teachers need to support success in the learning environment and

promote digital literacy. The NGN will also provide a critical foundation for other system-wide tools such as MyEducationBC and connect schools and communities across the province through a robust data-carrying network.

The 2014/15 and 2015/16 targets for schools on the NGN were achieved. As of March 31st of this year, 76% of sites have been converted to the new network. Based on these results, the ministry expects to complete greater than 90% of sites by the start of the 2016/17 school year, with a target of 100% by the end of that school year.

Goal 3: An effective, accountable and responsive education system.

Objective 3.1: High standards for individual students.

Strategies:

- Supporting, measuring and reporting student success across the K-12 system in a way that supports learning, connects families and teachers and aligns with targets;
- Creating a new set of graduation standards, based on the knowledge, skills, and core competencies that students will need to compete in today’s global workforce;
- Working with provincial education partners to evaluate and improve B.C.’s provincial assessment program and K-12 Accountability Framework; and
- Facilitating access to the technology students and parents need to support success in personalized learning and setting standards for digital literacy.

Performance Measure 5: Completion rate

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2017/18 Target
The percentage of students who complete school within six years of first starting Grade 8	84%	84%	84%	Data available in February 2017	≥85%	≥86%
The percentage of Aboriginal students who complete school within six years of first starting Grade 8	61%	63%	63%	Data available in February 2017	≥65%	≥67%
The percentage of students with special needs who complete school within six years of first starting Grade 8	62%	66%	66%	Data available in February 2017	≥68%	≥70%

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

Note: Students with special needs include students with Sensory Disabilities, Learning Disabilities and Behavioural Disabilities

Discussion:

B.C.’s school system is recognized as a global leader, where our students are ranked first in educational performance in Canada.² A part of this success story is reflected in our students’

² <http://www.conferenceboard.ca/hcp/provincial/education.aspx>

completion rates, the percentage of students who successfully complete provincial graduation requirements and obtain a Dogwood Diploma or an Adult Dogwood within six years of starting Grade 8 in a B.C. public or independent school. Completion rates across students are as high as they have ever been³. This performance is a testament to the quality work of educators, the involvement of parents and guardians in their children's education, and the commitment of students to their learning.

Completion rates are an important long-term performance measure in the Service Plan because learners who complete graduation requirements are better prepared to transition effectively to post-secondary studies, or the workplace. The highest completion rate in B.C.'s history occurred in the 2013/14 school year when 84.2% of all students completed their graduation requirements. The results for all students in 2014/15 were less than one half of a percent below that all-time high, but one percent below our forecast. The ministry would like to see continuous improvement of these results. Improvements were achieved and forecasts were exceeded in the completion rates of Aboriginal students and students with special needs. Since 2010/11, the completion rates for Aboriginal students have gone from 54% to 63% (an increase of 9%), and the completion rates for students with special needs have improved from 52% to 66% (an increase of 14% over this time period).

The ministry will pursue continuous improvements in the completion rates of all students, Aboriginal students, and students with special needs through provincial initiatives such as the development of a new K-12 curriculum, an improved provincial assessment program, and an improved graduation program. Furthermore, increased system-wide focus on each student, as well as particular groups of students such as Aboriginal students, children in care, and students with special needs, is occurring this year through the implementation of the recently developed Framework for Enhancing Student Learning.

To further support Aboriginal student success, in November 2015 the Office of the Auditor General (OAG) made 11 recommendations in its Audit of the Education of Aboriginal Students in the B.C. Public School System. The ministry has accepted all of the OAG's recommendations and is using them to inform this year's development of a provincial strategy to improve Aboriginal student results.

Objective 3.2: A transparent and responsive education system that works with families, employers and communities to position students for success in post-secondary education and in the workplace.

Strategies:

- Encouraging parents and the public to engage in the process of education transformation, including an enhanced web presence and public dialogue around education transformation;
- Making the data and information of the education system transparent and accessible to students, parents, teachers, administrators and those working to improve education in B.C.;
- Working with school districts on the successful delivery of capital projects that support student learning in communities across B.C.;
- Implementing MyEducationBC, which will offer improved tools for communicating with students and parents about student learning;

³ For more information about past and present completion rates, please visit www.bced.gov.bc.ca/reporting/.

- Working with school districts to set clear targets and accountabilities for increased trades training enrolment, improved trades promotion and expanded partnerships with industry and post-secondary institutions, guided by the B.C. Jobs Plan and B.C.’s Skills for Jobs Blueprint; and
- Improving the accountability framework that guides the education sector toward improving student achievement.

Performance Measure 6: Capital project performance

Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2017/18 Target
The percentage of school district capital projects that meet their approved schedule and budget.	89%	83%	91%	86%	90%

Data Source: Ministry of Education Capital Delivery Branch (<http://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/capital-planning>)

Discussion:

This performance measure evaluates the delivery of school districts’ capital construction projects within the ministry’s annual capital plan. The number and value of projects varies from year to year.

This measure allows the ministry to assess how effectively school district capital projects are delivered with respect to scope, schedule and budget. Projects range in size, scope and value and use a variety of procurement methods. The ministry allocates funding and monitors cash flow, and boards of education are responsible for delivering school capital projects according to approved scope, schedule and budget.

In 2015/16, the percentage of school district capital projects that met their approved schedule and budget (91%) exceeded the target set for this performance measure (83%).

Financial Report

Discussion of Results

Enrolment growth in both the public and independent school sectors required additional funding for their respective operating grants. These pressures were managed through ministry administrative savings in the Executive and Support Services sub-vote and through government's Contingencies vote.

Transfers to Other Partners were increased from Contingencies access made available to the Ministry to fund public libraries and the Public Education Benefits Trust.

Financial Report Summary Table

	Estimated ¹	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Public School Instruction	4,622,235	3,624	4,625,859	4,625,859	0
Public School Administration	339,274	2,355	341,629	342,407	778
Learning Improvement Fund	98,100		98,100	98,100	-
Independent Schools	310,500	2,376	312,876	312,876	-
Transfers to Other Partners	45,575	29,400	74,975	76,086	1,111
Executive and Support Services	45,148		45,148	43,259	(1,889)
Statutory Appropriation British Columbia Training and Education Savings Program Special Account	30,001	45,341	75,342	75,342	-
Statutory Appropriation Teachers Act Special Account	7,610		7,610	6,635	(975)
Statutory Appropriation Funding for British Columbia Training and Education Savings Program Special Account		45,178	45,178	45,178	-

Transfer from General Account to British Columbia Training and Education Savings Program Special Account		(45,178)	(45,178)	(45,178)	-
Sub-Total	5,498,443	83,096	5,581,539	5,580,564	(975)
Adjustment of Prior Year Accruals²				(496)	(496)
Total	5,498,443	83,096	5,581,539	5,580,068	(1,471)
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Executive and Support Services	916		916	245	(671)
Capital Plan (\$000)					
Public Schools	392,109		392,109	344,612	(47,497)

¹ “Other Authorizations” include Supplementary Estimates, Statutory Appropriations and Contingencies. The Ministry obtained access to Government contingency for transfers to Public Schools, Independent Schools, Public Libraries, and Public Education Benefits Trust. Amounts in this column are not related to the “estimated amount” under sections 5(1) and 6(1) of the Balanced Budget and Ministerial Accountability Act for ministerial accountability for operating expenses under the Act.

² The Adjustment of Prior Year Accrual of \$.484 million is a reversal of accruals in the previous year.

Income Statement for Schools

Name of Sector	2015/16 Budget	2015/16 Actual	Variance
Combined Income Statement (\$000)			
Total Revenue	5,798,773	5,969,043	170,270
Total Expense	5,786,538	5,921,429	134,891
Operating Results	12,235	47,614	35,379
Gain (Loss) on sale of Capital Assets (if applicable)	0	31,588	31,588
Net Results	12,235	79,202	66,967

Major Capital Projects

The Ministry's Capital Program is focused on the following objectives:

1. Ensuring safe schools;
2. Preserving the schools we have to maximize the life of the school; and,
3. Adding classroom space in areas of rapid economic development.

All new or replacement schools are built to the latest seismic safety standards, are built to LEED Gold® or equivalent, and may include up to 15% additional space to accommodate a Neighbourhood Learning Centre (NLC) that enables school districts to partner with local organizations to deliver community services.

Ministries must publicly report building projects estimated to cost over \$50 million. Initial reporting utilizes cost estimates. Final project costs are reported once the project is complete and all costs accounted.

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2016
Clayton North Secondary School: Under the Ministry's Expansion Program, School District No. 36 (Surrey) is building a new 1,500-student-capacity secondary school in the Clayton neighbourhood in Surrey. Enrollment in this part of Surrey School District has grown substantially in recent years, and the new school will alleviate pressures at other district secondary schools, particularly Lord Tweedsmuir which is operating over its current capacity.	2017	\$55	6.7
Oak Bay High School: Under the Ministry's Safety Program, School District No. 61 (Greater Victoria) replaced the existing secondary school with a new 1,300-student-capacity school on the current site, including district-funded space for 100 international students.	2015	\$52.5	50.3
Kitsilano Secondary School: Under the Ministry's Safety Program, School District No. 39 (Vancouver) is adding a new wing, seismically upgrading and completely restoring the existing 1,500-student-capacity school on the current site. The project met the major milestone of opening the first wing by October 2015. Restoration and seismic upgrade continues on the heritage portion.	2017	\$65	39.6
Belmont Secondary School: Under the Ministry's Safety & Expansion Programs, School District No. 62 (Sooke) has replaced the 1,200-student capacity Belmont Secondary School with a new school on the site of the former Glen Lake Elementary in Langford.	2015	\$61.6	61.6
Royal Bay Secondary School: Under the Ministry's Safety & Expansion Programs, School District No. 62 (Sooke) has built a new 800-student-capacity secondary school at the Royal Bay site in Colwood.	2015	\$41.1	41.1

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Centennial Secondary School: Under the Ministry's Safety program, School District No. 43 (Coquitlam) is undertaking a seismic replacement of the existing Centennial Secondary with a 1,250-student-capacity school on its current site located in Coquitlam.	2016	\$61	37.0
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Appendix A: Contact Information and Hyperlinks

Contact Information

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Appendix D – Minister’s Mandate and Actions Summary

In the Premier’s annual Mandate Letter to the Minister dated June 10, 2014, the Minister of Education received direction on strategic priorities for the 2015/16 fiscal year. These priorities and the ministry’s resulting actions are summarized below.

Mandate Letter Direction	Ministry’s Action	Status
<p>Balance your ministerial budget in order to control spending and ensure an overall balanced budget for the province of British Columbia.</p>	<ul style="list-style-type: none"> • The Ministry remained committed to operating under the Ministry of Finance’s austerity measures which limit operating expenses such as travel and furniture purchases. • Treasury Board approved the Ministry’s budget management plan which ensured that K-12 enrolment growth was funded within the fiscal plan. • The Ministry will maintain its culture of operational efficiency and prudent budget management to ensure it spends within its appropriation in 16/17. 	<p>Complete and Ongoing</p>
<p>Successfully achieve a new collective agreement with the BCTF that will lead to ten years of educational stability.</p>	<ul style="list-style-type: none"> • On September 14, 2014, the BCTF representing teachers and BCPSEA as the employers’ association for BC’s 60 school boards successfully negotiated a 6 year collective agreement following extensive negotiations. • The collective agreement has been ratified by the parties and expires June 30, 2019 	<p>Complete and Ongoing</p>
<p>Once a new collective agreement has been completed, present options to Cabinet on ways to restructure collective bargaining with the BC Teachers’ Federation.</p>	<ul style="list-style-type: none"> • While implementation of the collective agreement is underway, BCPSEA has established a School District and Government Advisory Committee comprised of elected trustees, government and representatives of management partner groups to provide input to improvement to bargaining structures and process for the next round of bargaining. • PSEC is in initial engagement with the BCTF as it undergoes transition to new leadership for input into 2019 collective bargaining mandate development through statutory and non-statutory mechanisms, including direct engagement 	<p>Complete and Ongoing</p>

	<ul style="list-style-type: none"> • Spring 2016, BCPSEA has conducted Regional Forums for districts throughout BC on labour relations planning for 2019, including initial canvassing of priority items for inclusion. • Incorporate ongoing communications strategy through to the beginning of bargaining that lays the foundation for the employer’s positions (government and trustees) going into bargaining. • Ongoing engagement with the K-12 sector on other items of interest in collective bargaining, labour relations, and compensation through regular sector-wide management partner communications. 	
<p>Continue to work with the Ministries of Jobs, Tourism and Skills Training and Advanced Education to successfully implement BC’s Skills for Jobs Blueprint that will provide BC students better prospects for long term job security in our growing economy.</p>	<ul style="list-style-type: none"> • ACE-IT enrolments grew from 1,800 to 2,100 students. • The Ministry funded 11 northern school districts to provide on-the-ground support for skills training activities. • The Ministry and ITA created a new Skills Exploration course to allow students to sample several trades before enrolling in a trades training program. • The Ministry worked with the BC Teachers’ Council to create a streamlined pathway for Red Seal holders to become teachers. • The Ministry provided Access grants of \$5000 to 26 districts to overcome training access barriers for students. • The Ministry published three Career Zone resources (Energy, Mining, and Information Technology) to assist career educators in understanding high-demand opportunities in BC’s economic sectors. 	<p>Complete and Ongoing</p>
<p>Review the effectiveness of the ACE-IT and apprenticeship training opportunities for high school students across British Columbia.</p>	<ul style="list-style-type: none"> • The Industry Training Authority and Ministry of Education consulted with 1200 students, educators, parents and employers on how to double ACE-IT seats. Participants advised: • Broaden youth programs to get to students earlier; an emphasis on ACE-IT would be costly and not necessarily improve results; 	<p>Complete and Ongoing</p>

	<ul style="list-style-type: none"> • Create opportunities to discover and experience trades at an early age; • Students and parents want a clear path from high school through post-secondary and into the workforce; • Transition into trades improves when ACE-IT is combined with other programs. • The Ministry and ITA developed an Integrated Youth Apprenticeship Program projected to include over 5,400 students by the 2018/19 school year. • The new program includes Discover, Explore, and Train/Work elements. 	
<p>Continue the educational reforms contained in the BC Education Plan including the development and implementation of the new K-9 curriculum and working with the BC Teachers Federation, successfully develop the new 10-12 curriculum and new Asian and South Asian curriculum components.</p>	<ul style="list-style-type: none"> • Work on the BC Education Plan to revise curriculum has been ongoing. • Teacher-writing teams have worked with the Ministry to finalize all K-9 curriculum and develop drafts of 10-12 curriculum. • The Ministry continues to work with teachers and education partners on new provincial assessment programs and reporting guidelines. • The Asian curriculum components and related resources were successfully completed and are now in schools. 	<p>Complete and Ongoing</p>
<p>Continue to support our government anti-bullying initiatives.</p>	<ul style="list-style-type: none"> • There are dedicated District Safe School Coordinators in every public school district and many independent schools who are responsible for responding to bullying and other safety concerns. • All 60 school districts have Codes of Conduct in place, affirming the rights of all individuals as expressed in the Canadian Charter of Rights and Freedoms, the BC Human Rights Code and the School Act. • All school districts have or are working towards having community protocols for violence threat 	<p>Complete and Ongoing</p>

	<p>risk assessment.</p> <ul style="list-style-type: none"> • The ERASE Bullying strategy includes a comprehensive five-year training program for educators and community partners – To date more than 14,000 have been trained. • Last year, the Ministry introduced the Level 3 advanced threat assessment training, which includes a strong focus on mental health literacy. • This year the Ministry introduced Level 4 train-the-trainer training to help build system capacity. • The Ministry is currently developing an ERASE renewal plan to which will include: <ul style="list-style-type: none"> ○ Continuing to offer all 4 levels of training in the 2016/17 school, training to post-secondary institutions, and case consult support to school districts. ○ Review of options for improved promotion of the online reporting tool. ○ Updating the ERASE website with current information. ○ Reconvene the provincial advisory committee with representatives from police, school and social agency partners to gather feedback on the ERASE strategy. 	
<p>Implement the \$563 million seismic upgrade program to ensure our educational facilities can protect those learning and working in the event of a major earthquake in our province.</p>	<ul style="list-style-type: none"> • Since 2014/15 the ministry substantially completed 6 projects investing \$35M and has advanced construction work on 16 other projects with an investment of \$363.5M. Another 11 projects have been approved with a budget of \$173.8M – total investment \$542.3M • The ministry has successfully implemented the seismic upgrade program with over \$125 million expended in 2015/16. • The ministry is working with School Districts to continue to upgrade the program with over \$180 million forecast expenditure in 2016/17 • The Ministry will continue to implement the Seismic Mitigation Program over fiscal period 16/17 - 18/19 with \$560M allocated for seismic mitigation during this period. 	<p>Complete and Ongoing</p>

<p>Working with BC School Districts, develop options to minimize overheads and administrative spending by finding efficiencies through shared services</p>	<ul style="list-style-type: none"> • Procurement – The BC Education Marketplace (BCEM) was launched on July 1, 2015. This is a purchasing consortium created for K-12 schools, estimated to save the sector \$5 million annually within three years. • Legal Services – The Employment Practices Liability Program (EPLP) was launched on July 1, 2015. This program provides a coverage agreement and a pool of qualified legal experts, estimated to save the sector \$1 million in legal costs annually. • Attendance Support and Staff Wellness – This initiative seeks to create a culture where attendance support and staff wellness is part of the regular operations of school districts, while also ensuring that employees are supported in ways that improve their ability to attend work and perform their job role to the best of their ability. The initiative is currently being piloted in seven school districts. • Transportation – A new vehicle insurance model will be launched on July 1, 2016, with estimated annual savings of \$1.4 million. The new model consolidates all school district white fleet and buses into a single, provincial fleet, resulting in significant rebates and discounts on premiums. 	<p>Complete and Ongoing</p>
<p>Work with the Ministry of Finance to implement the tax credits for teachers who participate in extra-curricular activities and parents for back-to school costs that were committed in Strong Economy, Secure Tomorrow.</p>	<ul style="list-style-type: none"> • The Ministry of Education provided the Ministry of Finance with the data necessary to inform their decision on how best to proceed with this mandate commitment. 	<p>Complete</p>