

Ministry of Education

2017/18 Annual Service Plan Report



For more information on the British Columbia Ministry of Education contact:

Ministry of Education:
PO BOX 9179
STN PROV GOVT
VICTORIA, B.C.
V8W 9H8

1-800-663-7867

Or visit our website at
www.gov.bc.ca/bced

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Minister's Message and Accountability Statement



I am pleased to present the Ministry of Education 2017/18 Annual Service Plan Report.

Our education system continues to rank among the best jurisdictions in the world. The quality work of teachers, educational leaders and support staff ensures that student success is at the center of everything we do. This year more than 640,000 students attended public and independent schools, eager to develop their skills, explore their passions and discover their full potential. Our new curriculum is designed to make sure students develop the skills they need to succeed; and as it rolls out, we are continuing to support teachers with training and professional development time, so they are ready to bring it to life in our classrooms.

The government continues to make extensive investments in the school system, supporting student learning by building, upgrading and expanding schools throughout the province. Student safety, as it should be, remains a key focus of this government. Under B.C.'s Seismic Mitigation Program, 170 schools have been upgraded, or replaced. Over the next 3 years government will invest almost \$2 billion in capital expenditures on schools and seismic funding.

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 *2017/18 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2017/18 - 2019/20 Service Plan* created in September, 2017. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Rob Fleming".

Honourable Rob Fleming
Minister of Education
June 22, 2018

Table of Contents

| | |
|---|----|
| Minister’s Message and Accountability Statement..... | 3 |
| Purpose of the Ministry..... | 5 |
| Strategic Direction | 5 |
| Operating Environment..... | 6 |
| Report on Performance | 7 |
| Financial Report..... | 11 |
| Discussion of Results | 11 |
| Financial Report Summary Table | 11 |
| Income Statement for Schools | 12 |
| Major Capital Projects | 13 |
| Appendix A: Ministry Contact Information and Hyperlinks | 15 |
| Contact Information | 15 |

Purpose of the Ministry

The province's K-12 education system is responsible for ensuring that the learning outcomes of more than 640,000 students are achieved, and that they acquire the knowledge and skills necessary to contribute to a healthy society and a prosperous, sustainable economy.

The Ministry of Education (ministry) places student success at the centre of its mandate, by continually focusing on improving results and ensuring equity of access and outcomes for all learners. As specified in the [Statement of Education Policy Order](#), the ministry's mandate is to develop the "Educated Citizen," which is defined as the intellectual, human, social, and career development of students. The ultimate purpose of the education system is for our children to achieve their individual potential and become independent adults, who enjoy happy, successful, and prosperous lives.

The ministry's role is to provide leadership and funding to the K-12 education system, through governance, legislation, policy and standards. Specific roles and responsibilities are set out under the [School Act](#), [Independent School Act](#), [Teachers Act](#), [Library Act](#), [First Nations Education Act](#), and accompanying regulations.

Strategic Direction

In September 2017, the new government announced its priorities with three key commitments to British Columbians:

- To make life more affordable.
- To deliver the services people count on.
- To build a strong, sustainable, innovative economy that works for everyone.

Integrating with these priorities is government's commitment to true, lasting reconciliation with Indigenous peoples in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

In the *2017/18 – 2019/20 Service Plan* the ministry provided a series of objectives and performance targets from the [Minister's Mandate Letter](#) designed to further the key commitments of government.

The Confidence and Supply Agreement between the Green and New Democratic Parties committed government to focus on the following education related priorities: investing over four years to support co-op, apprenticeship and work experience programs for high-school and undergraduate students, build needed hospitals, schools and other infrastructure that reduce emissions and increase energy efficiency, restore funding to Adult Basic Education and English Language Learning programs and review the funding model for the K-12 education system. In addition, ensuring that there is sufficient funding to provide frontline services, including funding for early intervention, youth mental health initiatives, supervised injection sites, and community-based centres for mental health and

rehabilitation, investment in childcare and early childhood education, and funding towards early intervention and Health Starts Programs.

Operating Environment

The quality of B.C.'s K-12 system is evidenced in part by our students' results on international assessments. The most recent Programme for International Student Assessment (PISA) results [ranked](#) our province's Grade 10 students first in reading, second in science, and sixth in mathematics. This excellent performance is due in large part to the commitment and professional competency of teachers, district leadership, and other stakeholders in B.C. In order to maintain excellent performance, we must strive to continuously improve the education system to support student success. To that end, the ministry has been focused on a number of evidence-based initiatives to make certain that smart and equitable investments are made, that students have safe, effective learning environments, and that educators continue to provide quality instruction and leadership in the sector.

The world is rapidly changing, a situation that is not unique to B.C. The ministry is honouring and addressing the diversity of backgrounds and life experiences that make all learners unique, and to providing the same education opportunities to all students, no matter their background or community in which they reside. Focus has been placed on ensuring our students are future-orientated, by creating a flexible and dynamic education system with more personalized approaches to learning. This includes supporting our diverse student population. The ministry continues to implement aspects of the new curriculum for Grades 10-12, and with an extension of the implementation timelines for Grades 11 and 12, the sector received an additional year for transition prior to full implementation. The ministry recently hosted the inaugural School community Mental Health Conference on May 10th and 11th. Educators gathered to work together to improve mental health supports for B.C. students. The ministry plans to expand the Expect Respect and a Safe Education (ERASE) program to include emerging issues facing school communities, including mental health and wellness, social media, and Sexual Orientation and Gender Identity (SOGI).

On March 3, 2017, the BC Public School Employers Association, Public Sector Employers Council, Ministry of Education, and BC Teachers' Federation (BCTF) signed a Memorandum of Agreement (MoA) that fully resolved all matters related to the implementation of the Supreme Court of Canada's decision regarding restoration of class size and composition language in effect before 2002. As a result of the MoA, the Classroom Enhancement Fund (CEF) was established to fund the restoration. For the 2017/18 school year, the CEF totaled \$409.4 million and was to be used for school district expenses related to additional full time teaching positions, remedies for instances where compliance with the MoA is not possible, and associated overhead and ancillary costs. Difficulties around teacher recruitment and retention arose. The ministry appointed a Task Force on Immediate Recruitment and Retention Challenges with a mandate to verify the extent of workforce challenges and to make recommendations to address them. Their work concluded in Fall 2017, after the vast majority of MoA related hiring had been completed. More than 3,500 teachers were hired during the 2017/18 school year. That figure includes approximately 2,400 full time enrolling teachers and 1,200 non-enrolling (specialist) teachers and support staff. The remaining gaps can be attributed to ongoing challenges with filling specialty teaching and to rural district vacancies due to a current shortage in supply. To address a lack of teachers fluent in French, the ministry created new training and placement scholarships. These scholarships will help teachers from France with costs for tuition and relocating to

teach in British Columbia. Further, over the next two years government is creating more than 100 additional spaces in teacher education programs. These spaces will help meet some of the highest demand areas including, Special Education, French language, and secondary Math and Physics specialists.

British Columbia’s real GDP increased by 3.9 per cent in 2017 (according to preliminary GDP by industry data from Statistics Canada); the second strongest growth among provinces. Employment in B.C. grew by 3.7 per cent in 2017, its fastest annual pace since 1994. Consumer spending was strong for a fourth consecutive year as retail sales were supported by strong employment growth, increased tourism, high consumer confidence and relatively low interest rates. B.C.’s housing market saw elevated levels of construction activity in 2017, with the highest number of annual housing starts in data going back to 1955. B.C. manufacturing shipments and exports expanded in 2017 as goods exports to both the US and the rest of the world increased.

Report on Performance

The following table reports on the objectives and performance targets provided in the *2017/18 – 2019/20 Service Plan* along with the ministry’s achievements.

| Objective | Actions Taken Up to March 31, 2018 |
|---|--|
| Fast-track enhancement to K-12 education funding. | <ul style="list-style-type: none"> • Undertaken as part of the Funding Model Review (see below for specific actions taken). |
| Review the funding formula to develop a stable and sustainable model for the K-12 education system. | <ul style="list-style-type: none"> • Launched formal Funding Model Review in October 2017. • Finalized guiding principles for review. • Established independent Public Education Funding Review Panel in March 2018. • Held initial one-on-one meetings with executives and regional chapters of BC School Trustees Association, BC School Superintendents Association, BC Association of School Business Officials, BC Council of Administrators of Special Education and the Technical Review Committee. • Invited key sector partners, stakeholders, and other governments to provide written submissions. • Concluded technical survey and a perspectives survey of over 350 key stakeholders. • Compiled range of financial and operational analytics, as well as student outcomes data, to support future modelling of options. |

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| | <ul style="list-style-type: none"> Completed cross-jurisdictional analysis of funding models across Canada and in-depth reviews of ministry program areas to identify the need for changes in the funding model, in order to align with future education directions. Summarized research, feedback and emerging themes into discussion paper for stakeholder review. |
| Provide additional annual funding to ensure students have the school supplies they need to succeed. | <ul style="list-style-type: none"> To be assessed as part of the overall Funding Model Review (see above for specific actions taken). |
| Create an ongoing fund for school playgrounds. | <ul style="list-style-type: none"> Undertook work to support the creation of a new Playground Equipment Program providing up to \$5 million each year to school districts to buy new or replacement playground equipment. |
| Make schools safer by accelerating the seismic upgrade program. | <ul style="list-style-type: none"> Streamlined government approval process in order to accelerate the completion of seismic projects over the next four years. Established joint project board to oversee large seismic project in School District 38 Richmond. Announced 15 Seismic Mitigation Program projects between September 2017 and March 2018. |
| Work in partnership to build and upgrade schools in every region of the province. | <ul style="list-style-type: none"> Dedicated \$524M total capital budget for education in 2017/18. Currently there are 50 major capital projects in progress including: <ul style="list-style-type: none"> 10 new schools, 6 additions/renovations, 12 school replacements, and 22 seismic upgrades Approved 119 School Enhancement Program projects in fiscal 2017/18 with an overall dollar value of \$52M. |
| Implement the new First Nations history curriculum, develop full-course offerings in Aboriginal languages, and implement the educational Call to Action from the Truth and Reconciliation Commission. | <p>First Nations Curriculum:</p> <ul style="list-style-type: none"> Finalized BC First Peoples 12 and Contemporary Indigenous Studies 12 curriculum. <p>Full Course Offerings:</p> <ul style="list-style-type: none"> Completed jurisdictional scan of Indigenous Language Learning policies. |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Creating an Indigenous Language Learning Policy with First Nations Education Steering Committee. <p>Calls to Action:</p> <ul style="list-style-type: none"> • Presented status report to the Minister in March 2018. • Distributed status report to Superintendents in April 2018. |
| <p>Implement B.C.'s new school curriculum and provide new technology, lab equipment, learning material and professional development support for teachers.</p> | <p>Curriculum:</p> <ul style="list-style-type: none"> • Completed readiness assessment for implementation of the new Grades 10-12 curriculum. • Confirmed dates for implementing new Grades 10-12 curriculum for use in schools in 2018/19 school year. • Grade 11 and 12 curriculum was finalized and will be mandated for use in schools for the 2018/19 school year. • Translated all curriculum into French. <p>Provincial Assessments and Graduation Requirements:</p> <ul style="list-style-type: none"> • Aligned provincial assessments to the new curriculum, including implementing a redesigned Foundational Skills Assessment, October 2017 and a new Graduation Numeracy Assessment January 2018. • Aligned graduation requirements to the new curriculum. <p>Students with Special Needs Including Mental Health:</p> <ul style="list-style-type: none"> • Developed a draft multi-year plan for inclusive education. • Started a policy review to align the Special Education Services Manual of Policy, Procedures and Guidelines with current best practices in the field. • Redesigned curriculum to support the concept of inclusion to address the diverse needs and interests of students. |

| | |
|--|---|
| | <p>New Technology and Lab Equipment:</p> <ul style="list-style-type: none">• New technology and lab equipment currently in progress under funding model review (see above for specific actions taken). <p>Learning Material and Professional Development Support for Teachers:</p> <ul style="list-style-type: none">• Provided curriculum bulletins, specs for new provincial assessments, information brochures, webinars and a range of other learning supports for teachers.• Extended non-instructional time for teachers through 2018/19, to support ongoing professional development of teachers on the new curriculum. |
|--|---|

As committed to in the *2017/18 – 2019/20 Service Plan* tabled in September 2017, the ministry released fully developed objectives and performance measures in the ministry’s *2018/19 – 2020/21 Service Plan*, tabled in February 2018.

Financial Report

Discussion of Results

Government remained committed to fully funding enrolment growth in public schools. This, in combination with the introduction of the new Classroom Enhancement Fund to implement the Memorandum of Agreement with the BCTF, created additional funding pressures for the ministry.

The ministry also continued to provide ongoing funding for initiatives introduced for the K-12 sector in 2016/17, including the Student Transportation Fund, which increases the accessibility and affordability of student transportation services, the Rural Education Enhancement Fund to prevent rural school closures where the impact is detrimental to communities, and additional funding that provides relief of school district administration costs.

Ministry pressures were managed through a combination of savings in the Transfers to Other Partners Sub-Vote, the Independent Schools Sub-Vote, and Government's Contingencies (All Ministries) and New Programs Vote.

Financial Report Summary Table

| | Estimated | Other Authorizations ¹ | Total Estimated | Actual | Variance |
|--|-----------|-----------------------------------|-----------------|-----------|----------|
| Operating Expenses (\$000) | | | | | |
| Public Schools | 5,525,163 | 54,798 | 5,579,961 | 5,583,825 | 3,864 |
| Independent Schools | 398,500 | | 398,500 | 396,008 | (2,492) |
| Transfer to Other Partners | 86,475 | | 86,475 | 82,089 | (4,386) |
| Executive and Support Services | 44,238 | | 44,238 | 47,252 | 3,014 |
| Statutory Appropriation British Columbia Training and Education Savings Program Special Account | 38,001 | 2,820 | 40,821 | 40,821 | - |
| Statutory Appropriation Teachers Act Special Account | 7,620 | | 7,620 | 7,245 | (375) |
| Statutory Appropriation Funding for British Columbia Training and Education Savings Program Special Account | | 46,300 | 46,300 | 46,300 | - |

| | | | | | |
|---|-----------|----------|-----------|-----------|----------|
| Transfer from General Account to British Columbia Training and Education Savings Program Special Account | | (46,300) | (46,300) | (46,300) | - |
| Sub-Total | 6,099,997 | 57,618 | 6,157,615 | 6,157,240 | (375) |
| Adjustment of Prior Year Accruals² | | | | (384) | (384) |
| Total | 6,099,997 | 57,618 | 6,157,615 | 6,156,856 | (759) |
| Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000) | | | | | |
| Executive and Support Services | 924 | | 924 | 345 | (579) |
| Capital Plan (\$000) | | | | | |
| Public Schools | 523,657 | | 523,657 | 434,996 | (88,661) |

¹ “Other Authorizations” include Supplementary Estimates, Statutory Appropriations and Contingencies. The ministry obtained access to Government contingency for transfers to Public Schools. 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 \$.384 million is a reversal of accruals in the previous year.

Income Statement for Schools

| Name of Sector | 2017/18 Budget | 2017/18 Actual | Variance |
|--|----------------|----------------|----------------|
| Combined Income Statement (\$000) | | | |
| Total Revenue | 6,472,337 | 6,538,420 | 66,083 |
| Total Expense | 6,415,058 | 6,337,613 | (77,445) |
| Net Results | 57,279 | 200,807 | 143,528 |

Major Capital Projects

| Major Capital Projects (over \$50 million) | Targeted Completion Date (Year) | Approved Anticipated Total Cost of Project (\$ millions) | Project Cost to March 31, 2018 |
|---|---------------------------------|--|--------------------------------|
| Kitsilano Secondary | 2018 | \$65M | \$58M |
| Under the Ministry's Seismic Mitigation Program, School District No. 39 (Vancouver) is adding a new wing and 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. The district experienced delays due to issues related to the soils, heritage restoration, and removal of hazardous materials. These matters have been resolved, and the school has been open since 2017; however, the projected completion date has been extended to 2018 as site work continues on playfield installation and landscaping. | | | |
| Salish Secondary (Site 215) [formerly Clayton North] | 2018 | \$55M | \$42M |
| 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. Enrolment in this part of the 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. The district experienced delays due to site servicing negotiations with the municipality. These matters have been resolved, and the school is due to open in September 2018. | | | |
| Centennial Secondary | 2019 | \$61M | \$49M |
| Under the Ministry's Seismic Mitigation Program, School District No. 43 (Coquitlam) completed a seismic replacement of the existing Centennial Secondary with a 1,250-student-capacity school on its current site located in Coquitlam. The secondary was fully occupied by the Fall 2017. Work is continuing on the demolition of the old school, construction of a Neighborhood Learning Centre (NLC), and installation of playfields and landscaping. The project has experienced ongoing delays due to issues between the school district and construction prime contractor as well as complications with a pipeline right of way. These matters are being managed, but the projected completion date has been extended to 2019. | | | |
| Willoughby Slope Secondary | 2019 | \$59M | \$10M |
| Under the Ministry's Expansion Program, School District No. 35 (Langley) is building a new 1,700-student-capacity secondary school in the Willoughby neighbourhood in Langley. Enrolment in this part of the Langley School District has grown substantially in recent years, and the new school will alleviate pressures at other district secondary schools, particularly R. E. Mountain Secondary, which is operating over its current capacity. In May 2018 an eight classroom addition was added to the scope of the project, at an approximate additional cost of \$3.7M. The addition will alleviate space pressure brought about by increasing enrolment in the Willoughby area and the restored collective agreement language. It is estimated that the new school will cost \$59 million and be complete in 2019. | | | |
| Argyle Secondary | 2020 | \$62M | \$3M |
| Under the Ministry's Seismic Mitigation Program, School District No. 44 (North Vancouver) is building a replacement 1,200-student-capacity secondary school on its current site located in North Vancouver. It is estimated that the replacement school will cost \$62 million and be complete in 2020. | | | |
| Grandview Heights Secondary (Site 177) | 2020 | \$61M | \$2M |

| Major Capital Projects (over \$50 million) | Targeted Completion Date (Year) | Approved Anticipated Total Cost of Project (\$ millions) | Project Cost to March 31, 2018 |
|---|---------------------------------|--|--------------------------------|
| <p>Under the Ministry’s Expansion Program, School District No. 36 (Surrey) is building a new 1,500-student-capacity secondary school in the Grandview neighbourhood in Surrey. Enrolment in this part of the Surrey School District has grown substantially in recent years, and the new school will alleviate pressures at other district secondary schools, particularly Earl Marriot Secondary and Semiahmoo Secondary, which are operating over their current capacities. It is estimated that the new school will cost \$61 million and be complete in 2020.</p> | | | |
| Handsworth Secondary | 2021 | \$62M | \$0M |
| <p>Under the Ministry’s Seismic Mitigation Program, School District No. 44 (North Vancouver) is building a replacement 1,400-student-capacity secondary school on its current site located in North Vancouver. It is estimated that the replacement school will cost \$62 million and be complete in 2021.</p> | | | |
| New Westminster Secondary | 2021 | \$107M | \$9M |
| <p>Under the Ministry’s Replacement Program, School District No. 40 (New Westminster) is building a replacement 1,900-student-capacity secondary school on its current site located in New Westminster. It is estimated that the replacement of the school will cost \$107 million and be complete in 2021.</p> | | | |
| Eric Hamber Secondary | 2022 | \$79M | \$0M |
| <p>Under the Ministry’s Seismic Mitigation Program, School District No. 39 (Vancouver) is building a replacement 1,700-student-capacity secondary school on its current site located in Vancouver. It is estimated that the replacement school will cost \$79 million and be complete in 2022.</p> | | | |

Appendix A: Ministry Contact Information and Hyperlinks

Contact Information

Ministry Mailing Address

PO Box 9179 Stn Prov Govt
Victoria B.C. V8W 9H8

Minister's Office

Honourable Rob Fleming
PO Box 9045 Stn Prov Govt
Victoria B.C. V8W 9E2
Telephone: 250-356-8247
Facsimile: 250-356-8250
Email: minister.educ@gov.bc.ca

Government Communications and Public Engagement

Ministry of Education
PO Box 9150 Stn Prov Govt
Victoria B.C. V8W 9H1
Telephone: 250-356-5963
Facsimile: 250-356-5945