## FINANCE & LEGAL COMMITTEE MEETING

## WEDNESDAY, FEBRUARY 20, 2019 11:00 a.m.

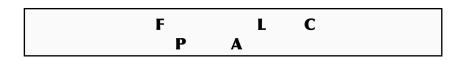
LOCATION: 1st Floor Board Room

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	the ( ) language group on whose traditional and unceded territories we teach, learn and live.
1.	APPROVAL OF AGENDA
2.	APPROVAL OF MINUTES
3.	TRUSTEES' EXPENSES
4.	BUDGET UPDATE
5.	2018/2019 AMENDED ANNUAL BUDGET BYLAW
6.	FUNDING MODEL REVIEW UPDATE
7.	FINANCE & LEGAL 2019 MEETING SCHEDULE March meeting discussion

NEXT MEETING DATE:

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DATE: February 14, 2019

FROM: Maria Fu, Director of Financial Services

SUBJECT: 2018/19 Amended Annual Budget Bylaw

#### RECOMMENDATION

THAT the Board of Education (Richmond) approve the appropriation of an additional \$1,244,000 to the Local Capital Fund, resulting in the 2018/2019 Local Capital Transfer amount from \$3,756,000 to \$5,000,000.

AND FURTHER THAT the Board of Education (Richmond) approve the 2018/19 Amended Annual Budget Bylaw by way of three readings prior to February 28, 2019.

#### BACKGROUND

As directed by the Ministry of Education, this budget bylaw has been prepared in accordance with the Public Sector Accounting Board (PSAB) standards for not for profit organizations, and Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia, supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.

This format requires that the Board approve a budget for each of the Operating, Special Purpose and Capital funds.

As such, the Amended Annual Budget Bylaw amount of \$263,870,642 comprises combined expenditures across all funds.

#### CURRENT RESULTS

The 2018/19 Amended Annual Budget reflects the announced Interim Operating Grant from the Ministry of Education based on the September 30, 2018 student enrolment count. The February and May 2019 counts are still estimates.

As per the 2017/18 Audited Financial Statements auditor finding, revenues and expenses have been "grossed up" accordingly in the Operating Fund to reflect the costs and income from the Shenzhen, Connections and Homestay programs. Prior to the "gross up" method, the net surpluses were budgeted using the netting method. There is no additional net impact to the Operating Fund due to the change in reporting method. The approved 2017/18 budget appropriation, in the amount of \$1,559,512, to balance the 2018/19 Annual Budget is not required in the 2018/19 Amended Annual Budget. As a result, this appropriation is removed and is now an unrestricted surplus.

Respectfully submitted,

*Maria Fu, Director of Financial Services* 

Amended Annual Budget

# School District No. 38 (Richmond) -

June 30, 2019

June 30, 2019

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Amended Annual Budget - Capital Revenue and Expense - Schedule 4 1	15

\*NOTE \_ Statement 1\_Statement 3\_Statement 5 and Schedules 4A \_ 4D are used for Einancial Statement reporting only

Newww.Section	
	"Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2018/2019 pursuant
io section	433 to the School Act, R.S.B.C., 1990, c. 412 as amended from time to time (called the Act").
r; เวงสิเนาก <u>สร เว็บา</u> ม	അ Banard hemomations with tha portessie condenting the Anternapearting the Anneeded Annual Budget adopted by this bylaw.
2.	This bylaw may be cited as School District No. 38 (Richmond) Amended Annual Budget Bylaw for fiscal year 2018/2019
3	
	year was prepared in accordance with the Act
4.	Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2018/2019.
READ A F	FIRST TIME THE 27th DAY OF FEBRUARY, 2019;
READ A S	SECOND TIME THE 27th DAY OF FEBRUARY, 2019;
READAT	HIRD TIME, PASSED AND ADOPTED THE 27th DAY OF FEBRUARY, 2019;
	Chairperson of the Board
	( Corporate Seal )
	Convotoriu Trocouror
<b>≣</b> 7 = 1 N C	· · · · · · · · · · · · · · · · · · ·
	CERTIFY this to be a true original of School District No. 38 (Richmond) Annual Rudget Bylaw 2018/2019, adopted by the Roard the 27th DAY OF FEBRUARY, 2019
) 	<u>, , , , , , , , , , , , , , , , , , , </u>

Secretary Treasurer

Version: 2365-1619-8637 -Echnigary 14 2010 14. 11

Amended Annual Budget - Revenue and Expense Year Ended June 30, 2019

2019 Amended	2019
Annual Budget	Annual Budget
	· · ·
	19,476.875
	189.000
	572.875
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\$	\$
410,170,384	····· 212,132,307
144,000	
1,676,331	1,568,614
20,202,634	19,120,990
8,745,754	8,668,094
1,094,978	1,145,962
2,824,651	1,889,100
8,439,266	8,218,92
259,298,198	252,764,25
207,405,607	202,902,959
7 200 910	0 000 20
· · ·	42,915,09
1.631.245	1.635.67
	190,00
259,376,489	255,734,030
(78 201)	(? 060 77
	1,559,512
(13:271)- (1)	414,293 F
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	-
(78.291)	(1.410.265
_	Annual Budget 19,481.813 172.125 562.750 20.714 609 \$ 210,170,564 144,000 1,676,331 20,202,634 8,745,754 1,094,978 2,824,651 8,439,266 259,298,198 207,405,607 7 200 920 42,881,878 1.631.245 156,930 259,376,489 (78 201)

Statement 2

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Amended Annual Budget - Revenue and Expense Year Ended June 30, 2019

				2019 Amended	2019 Assuel Budget
		*	 		
	law Amount				104 100 100
	ng - Total Expense			196,833,726	196,473,572
Special 1	Purpose Funds - Total Expense			47,464,384	44,579,97
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			 ······································	45 050 050 	11 100 10
		- shared from Local Conit		4 228 850	4 607 05
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	uuguru jan 20110000				<u></u>
Approved	by the Board				
Signature o	of the Chairperson of the Board of I	Education		Date Sign	ed
				N . 41	•
Signature o	f the Superintendent			Date-Sign	
0' (	<u></u>			Date Sign	
Signature o	of the Secretary Treasurer			Date Sign	20
				• · · · · · ·	

#### Statement 2

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Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt). Year Ended June 30, 2019

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ffect of change in Taneible Capital Assets			
Acquisition of 1 angiote Capital Assets	· - · · · · · · · · · · · · · · · · · ·		
From Operating and Special Purpose Funds		(265,294)	(265,294)
From Local Capital		(4,228,859)	(4,692,958)
From Deferred Capital Revenue		(15,193,000)	(12,250,000)
From Capital Leases		(2,625,000)	
Total Acquisition of Tangible Capital Assets	 	(22,312,153)	(17,208,252)
Amortization of Tangible Capital Assets		14,921,449	14,490,485
and a second	(100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 -		- 29.525.525). 81.1111
(Increase) Decrease in Net Financial Assets (Debt)		(7,468,995)	(5,687,544)

-Amended Annual Budget -- Schedule of Changes in Accountilated Suplus (Deficit) by Fund --Year Ended June 30, 2019

	Operating Fund	Special Purpose Fund	Capital Fund	2019 Am Annual B	
· · · · · · · · · · · · · · · · · · ·	\$	\$	\$	. \$	· · · · · · · · ·
Accumulated Surplus (Deficit), beginning of year	16,403,043	-	165,653,531	182,	056,574
Changes for the year					
ดเกร เกรงกลุ่มีการให้เพรงทุกกระโรง เช่งจะไปไว เรื่อง เกรง วายุปรายายแล้ง โม่หรือไม้ปีหารับนี้ แล้ว โรงแ	51880086 <u>008</u> .000	2229726264	459 <u>40</u> 595)	······································	200 004\
Interfund Transfers					
Tangible Capital Assets Purchased		(265,294)	265,294		<b>.</b>
Local Canital	(5 000 000)		5 000 000		
Net Changes for the year	- <u> </u>	<u> </u>	(78,291)		(78,291)
Budgeted Accumulated Surplus (Deficit), end of year	16,403,043		165,575,240	181	978,283

www.www.chamidedahar.orbibedgene@positiogRevenue.ch

Year Ended June 30. 2019

		9 Amended nual Budget	2019 Annual Budget
	,	\$	\$
Revenues			
Provincial Grants	· · ·	460 010 035	-
	2 : Antibally 2 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 :	ar an	
Uner		144,000	10 100 00
Tuition		20,202,634	19,120,990
Other Revenue		887,954	754,494
Bantals and Leases		1.094.978	1.145.06
investment meotne		1,970,243	
Total Revenue		201,833,726	198,670,060
Expenses			
		167 197 239	140 400.482
District Administration		6,546,210	7,244,994
ante-Operations and Maintenance		26 810 131	
	170/8353/20772	17034755372	
Net Revenue (Expense)		5,000,000	2,196,488
Budgeted Prior Year Surplus Appropriation		-	1,559,512
Net Transford (to) form other funds			
Net Transfers (to) from other funds Local Capital		(5,000,000)	(3,756,000
	T SIMULTAN		
Budgeted Surplus (Deficit), for the year			
		•	
			·

Page 6

Amended Annual Budget - Schedule of Operating Revenue by Source Year Ended June 30, 2019

	2019 Amended Annual Budget	2019 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	175,235,542	173,667,07
Other Ministry of Education Grants		
Dou Hanite	2 215 706	2 215 70
Funding for Graduated Adults	71,616	29,34
Transaction Sugalament_	21 <u>608</u>	21.60
Economic Stability Dividend	194,294	
Carbon Tax Grant	162,505	162,50
FCA Scorer	27 292	27.20
Chine Section in A which is an a water market in the section of the section of the section of the section of the		
Benefit Funding-Standardization	55,074	,
Strategic Priorities	30,300	'
Total Provincial Grants - Ministry of Education	178,013,937	176,802,61
	<i>//</i> //	
Provincial Grants - Other	144,000	
Tuition	510 570	EAC 17
Commente Calcal Pass	······	- · - / - ·
Continuing Education	989,064	877,33
International and Out of Province Students	18,694,000	
Total Tuition	20,202,634	- 19,120,99
Other Revenues		
Other Cahool District Threating Anthemiting		400.00
Miscellaneous		14
Cafeteria	341,954	340,49
Miscellaneous	51,000	14,00
Total Other Revenue	887,954	754,49
Total Other Revende	007,754	7J4,47
		1,145,96
Rentals and Leases	1,094,978	
Rentals and Leases Investment Income	1,094,978	846,00
	·	

Year Ended June 30, 2019

Salaries Teachers		\$ 84,116,052	\$ 83,445,105
Teachers			
			<u>24 - 24 - 28 0 45 007</u>
			Second Contraction
Other Professionals		5,288,131	
		3,200,131	5,478,940
	· · · · · · · · · · · · · · · · · · ·		- 10 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
Frankrige Revelite		34 831 525	36 418 310
Total Salaries and Benefits		176,109,201	177,375,077
Services and Supplies		0 ((0 (0)	<b>5 7</b> (2, 0, 10)
Services		8,660,624	7,763,940
Student Transportation Professional Development and Travel		10,300 907.814	10,300 911 257
			•
Rentals and Leases		235,144	235,144
Dues and Faes	,, -		118 956
Insurance		525,664	525,664
Supplies		6,696,133	5,962,178
Utilities	-• ••	3.571.056	3,571,056
Total Services and Supplies	_	20,724,525	19,098,495
Total Operating Expense	_	196.833.726	196 473 572

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		Teachers V	Pr_ncijals and Vid i Principals	Educational As sistants	Suppor t	Other Professionals	Substit	<b>2</b>	Tota	
				Salaries	Salarie, S	Salaries	Salar		Salari	إمر
1 Tretri	fion	••••	· · · · · · · · · · · · · · · · · · ·	<b>\$</b>	) 	<b>\$</b>	\$9	P20.		
1.02	legular Instruction	63,721,967	11,064,0512		1,24 1, <sup>3</sup> 72		5,0	802	73,0(15,593	5,593
1.03	areer Programs	158,852		••	41,7,5.38				in ,	(j5,890
1.0/	plorary Services	1,313,733	······		cc				1,01	5,095
1.10	pecial Education	7,311,522	144,359	11,490,846	₹		9	19 CT5	19,5	3,902
1.30	nglisin Language Learning	2,882,900	66, 54 1		14/3, +15				3,00	7,656
1.31	uborignal Education [chool Administration	298,031	40,284	<u>:</u>	3,1,1,56 4,33,1,50		6	529	13.1	d.,431 J.,258
1.60	umm er School	653,9(56	741,1342		5 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	·			L L	1,308
1.61	iontinuing Education Mermultional and Out of Previous Students	587,730 4 520 140	39(1,)50		14(, う0 つがし うく	577 853	m -	503 561	1,4,1 2,4,1	6,473 3,674
1.64	Incrusticalian and ou of Floving Judgins	4,020,1 LV			C1 <sup>2</sup> C <sup>4</sup>			<b>7</b>		
Tota	function 1	84,116,652	<u> </u>	11,490,846	7,09 $5,358$	527,853	6,5	470	121,9 7,665	7,665
4 Distu	i : Adi ninistration			: •	، از مرجعت				(145) (F	
iğe ⁺	duca tional Administration			· _	17,3,2:77	1,598,273		981	1,7,1	3,731
4 4 4 8 7 8	hchool District Governance using as Administration		130 134.7		97: 1-34	1.618.530		- 51 213	2.89	11/1,421 8/1,886
Tota	Function 4		130,147		<u>1,15 (27)</u>			906	4,8	;,038
5 Opers	ions and Maintenance			 -	i		<u> </u>		.A.M.A.	
5.41	Perations and Maintenance Administration Instantance Operations	-		÷,	17,3,1-48 10.99	1,355,054	in N	021 528	1,5 <sup>(5</sup> 1,123 11.5 <sup>(1</sup> 1,959	1,123 1,959
5.52	flaintenance of Grounds	·	- , 		64, 11				وً_	l,341
5.56 Tota	ülities Fune tion 5	1		•	11,81	1,355,054	- <b>  1</b>	649	13,71	<u>13,7(5)</u> 1,423
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7.70	tudent Transportation			 	<u>66: L- 18</u>		-	832	F	1,550
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	Function 9					•		.  		<u>'</u>
Total F	netions 1 - 9	84,116,652		11,490,846	20,72 5, 57	5,288,131	7,2	947	141,2	1,676
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Schedule 2C

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	93	575   90 863   98	<b>6</b> <b>6</b>	,097 ( 56 371) / 31 133 58	728 08 496 173	2	<u> </u> 8	<b>31</b>	5 <u>8</u>	8 		65 14	12	220	-  	22			_
Total Salaries	\$ 13,085 ( 93	575 (1)90 1,863 (1)98	2,667 82 19,578 102	3,097 k 371 x	728/11/08 728/11/08 1.496/11/73	5,399	121,997	1,772, 131	188 2,884	4,840	1,534, [23	11,533 641	13,709	724		141,277		-	
by Fun			-		- 1					<u></u>			<u></u>	·····		· · · <b>·</b>		<b></b>	
(Richmond) ting Expense by Function, Progr Total Salaries					_	e Students				_	Iministration						_	_	
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Page 10

# Amended Annual Budget Special Purpess Revenue and Expense Year Ended June 30, 2019

	2019 Amended Annual Budget	2019 Annual Budget
	\$	\$
Revenues		
Tiovincial Grans		
Ministry of Education	38,156,647	35,349,953
E	1,676,331	1 568 <u>614</u>
Other Revenue	7 857 800	7 913 600
Investment Income	38,900	13,100
Total Revenue	47,729,678	44,845,267
Expenses		
Instruction	45,218,369	42,302,476
District Administration	754,619	845,311
Operations and Maintenance	1,491,396	1,432,186
Total Expense	47,464,384	44,579,973
Net Revenue (Expense)	265,294	265,294
Net Transfers (to) from other funds		
Tangible Canital Access Purchased	(265.294)	(265 294)
Total Net Transfers	(265,294)	(265,294)
Budgeted Surplus (Deficit), for the year	<u></u>	

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# Amended Annual Budget - Capital Revenue and Expense Year Ended June 30, 2010

		2019 Amend	ed Annual Budget		_
- · · ·		n Tangible l Assets	Local Capital	Fund Balance	2019 Annual Budget
		\$		\$	\$
Revenues					
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A MARKAN AND AND AND AND AND AND AND AND AND A	a <b>sana</b> an mata			مەنەبى يېرى بىلەر بىل	
ring , V les	37.200	1.299.326	<del>3.734.7<u>2</u>4</del>	9.248.920	0.040.000
Expenses					
Amortization of Tangible Capital Assets					
Operations and Maintenance		14,580,351		14,580,351	14,149,706
MARGAR MARGINE 111 1		141 000		141 000	240 700
Debt Services					
Stare and a constant				457.000	. <u>102.000.</u>
	A 4304 3380	AC4 030.			
I ULAI EXPENSE		17,741,777	100,200	1010101075	
Net Revenue (Expense)	<u> </u>	(6.482.183)	1,138,598	(5.343.585)	(5.431.559)
Tangible Capital Assets Purchased		265,294		265,294	265,294
Local Capital			5,000,000	5,000,000	3,756,000
	17.475	, MacMac		- 41/20224"	
	1913, 3.0070-7017 <sup>-</sup>	4 720 8 60 	11 110.0EM		
		·			
Principal Payment		2 220 000	(1 220 000)	-	
Capital Lease		2,380,000	(2,380,000)	<b>-</b>	
summer Total Other Adjustments to Fund Ralances	0.1212.1220.0306.0207.1211.1	C CHR RAN		·	
		an	(Na F)		ATTI: 15 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
adreten isalmids (DelicitA for the year	~371,37	· <u>···</u> [47.0	281)	<u>, , , , , , , , , , , , , , , , , , , </u>	410 <u>235</u> ;

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#### January 22, 2019

Ref: 207436

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#### Dear Education Partner,

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MOW DUDICITY available. The recommendations provide a road map for our sector to help improve the	
K-12 public education funding system and make a real difference for students across the province.	
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It is this in this index, but the are concerned by which it is the indian to and a finding outom that is	
THE AND A STREET	,
February 15, 2019 (8:30am-3:30pm). The purpose of the forum will be to develop a common	
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recommendations and identify strategies to address them. In preparation for the upcoming	
the recommendations and I am acking you to solicit feedback from your members on the	
following themes:	
1. List the manmandations in order of importance to your argonization. Some	
recommendations may have multiple components. If your members feel that certain aspects	
of a particular recommendation are more important than others, please be sure to identify	
them in order of importance.	
2. Specify the recommendations that your organization may want to see implemented earlier. to	
bost support student achievement. A gain, if there are acheets of a recommendation that	
should be implemented earlier, please be sure to identify those components.	
0. These discussion of the dis	
A a second second second the recommendation was to the recond real and the recond second s	
implement and identify specific implications and concerns associated with those	
/2	

Please RSVP your participation for this partner meeting as soon as possible by email to <u>K13fundingreview@gov.bc.ca.Note: Both the President and Executive Director (or equivalent)</u> from your presnigation(s) are unlocme to participate in the meeting

- 2 -

I request that your submissions on the topics noted above he submitted to the Ministry by February 32, 2010. Thus, can be among the 14- K126 and in annihum and the submitted to the Ministry by February 32, 2010.

The information that your organization provides at this stage in the process is critical – it is foundational input that will help focus the time and efforts of several working groups. Membership on the working groups will include a range of partners and stakeholders, such as teachers, parents, trustees, school district staff, and other associations. The working groups startenering in March 2019, and will be organized as follows:

- Inclusive Education	Co-chairs:
	Cloe Nicholle, Executive Director, Learning Division.
	Pieter Langstraat
Online Learning	Co-chairs:
The second secon	Nikki Lachance, Executive Director, Learning Division
	Mike McKay
	- <u>C</u> - <u>1</u>
	Emilie Filmer, Exectnive Director, Education Frograms Division
	Debbie Jeffrey, First Nations Education Steering Committee
Financial Management.	<u>Co-chairs</u>
	Kim Horn Executive Director Resource Management Division
 	Joan Axford
Civen that the accountability tonic	is relevant across all the areas noted above and will be discussed

Given that the accountability topic is relevant across all the areas noted above and will be discussed as not of these various working groups. Keith Godin will be establishing a separate Accountability Acting the second discussed on the second discussed of the accountability from the second discussed with measurable and focused on student outcomes. More information on the Accountability Advisory Committee will be provided soon.

A expect that admention mothers and atclesholders will have a came of services on the inner any service destruction of the content of the proposed changes during the implications before proceeding further. My expectation is that working groups will focus on the following activities:

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It is an an interview of the second secon

punorum pursor important inprovements for the students of British Columbia

Bineeroly:---

Rob Fleming Minister