

# Ministry of Education

## 2017/18 – 2019/20 SERVICE PLAN

September 2017



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## Minister Accountability Statement



The *Ministry of Education 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in black ink that reads "Rob Fleming". The signature is written in a cursive, flowing style.

Honourable Rob Fleming  
Minister of Education  
August 29, 2017

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## Purpose of the Ministry

The purpose of the British Columbia school system is to enable the approximately 560,000 public and 83,000 independent school students, and over 2,300 home-schooled children, enrolled each year, to achieve their individual potential and to acquire the knowledge, skills and abilities needed to contribute to a healthy society and a prosperous, sustainable economy.

To achieve this objective, the ministry places student learning at the centre of its mandate. As specified in the [Statement of Education Policy Order](#), the ministry defines this mandate as developing the Educated Citizen, characterized by the intellectual, human and social, and career development of students.

To this end, 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, with boards of education, the K-12 education system, working closely with a network of partners. 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.

## Ministry Goals, Objectives and Performance Measures

The Ministry of Education's goals are to help government achieve the following three commitments to British Columbians:

- The first commitment is to make life more affordable. British Columbians are counting on government to make their lives easier by containing costs and service fees.
- The second commitment is to deliver the services that people count on. Government services touch the lives of British Columbians every day, and there is so much more that we can – and must – do to provide these services where and when people need them. Additionally, in many cases, critical programs and services are delivered by Crown Corporations, and our Ministry will work with Board Chairs to improve levels of service to citizens.
- The third commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that all ministries and public sector organizations have a role to play in supporting broad-based economic growth, developing poverty reduction strategies, and helping create good-paying jobs in every region of the province.

Integrating with these priorities is government's commitment to true, lasting reconciliation with First Nations 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.

Beyond our work in supporting these commitments, the Minister of Education has been tasked in the [mandate letter](#) to achieve the following specific objectives and performance targets:

- Fast-track enhancement to K-12 education funding.
- Review the funding formula to develop a stable and sustainable model for the K-12 education system.
- Provide additional annual funding to ensure students have the school supplies they need to succeed.
- Create an ongoing capital fund for school playgrounds.
- Make schools safer by accelerating the seismic upgrade program.
- Work in partnership to build and upgrade schools in every region of the province.
- Implement the new First Nations history curriculum, develop full-course offerings in Aboriginal languages and implement the educational Calls to Action from the Truth and Reconciliation Commission.
- Implement BC's new school curriculum and provide new technology, lab equipment, learning material and professional development support for teachers.

Our Ministry will continue to develop specific objectives and performance measures for inclusion in our 2018/19 Service Plan, which will be released with *Budget 2018*.

## Resource Summary

Core Business Area	2016/17 Restated Estimates <sup>1</sup>	2017/18 Estimates	2018/19 Plan	2019/20 Plan
<b>Operating Expenses (\$000)</b>				
Public Schools	5,087,660	5,525,163	5,636,058	5,667,683
Independent Schools	358,100	398,500	403,000	403,000
Transfers to Other Partners	82,275	86,475	86,475	86,475
Executive and Support Services	43,211	44,238	43,805	43,805
British Columbia Training and Education Savings Program Special Account	30,001	38,001	30,001	30,001
Teachers Act Special Account	7,607	7,620	6,454	6,454
<b>Total</b>	<b>5,608,854</b>	<b>6,099,997</b>	<b>6,205,793</b>	<b>6,237,418</b>
<b>Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)</b>				
Executive and Support Services	1,138	924	428	2
<b>Capital Plan (\$000)</b>				
Public Schools	454,385	523,657	616,946	569,367

<sup>1</sup>For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 *Estimates*.

\*Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates.](#)

## Resource Summary Public Schools

School Districts	2016/17 Actual	2017/18 Budget	2018/19 Plan	2019/20 Plan
<b>Combined Income Statement (\$000)<sup>1</sup></b>				
Total Revenue.....	6,131,081	6,472,337	6,621,297	6,668,678
Total Expense .....	6,054,673	6,415,058	6,543,588	6,586,446
Net Operating Results .....	76,408	57,279	77,709	82,232

<sup>1</sup> This combined income statement includes 60 school districts. Numbers do not include the eliminating entries required to consolidate these agencies with the government reporting entity.

**Major Capital Projects**

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p><b>Grandview Heights Secondary School</b>                      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 \$60.6 million and be complete in 2020.</p>	2020	\$1M	\$60M	\$61M
<p><b>New Westminster Secondary School</b>                      Under the ministry's Seismic Mitigation 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 will cost \$106.5 million and be complete in 2020.</p>	2021	\$3M	\$104M	\$107M
<p><b>Willoughby Slope Secondary School</b>                      Under the ministry's Expansion Program, School District No. 35 (Langley) is building a new 1,500-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. It is estimated that the new school will cost \$55.2 million and be complete in 2019.</p>	2019	\$0	\$55M	\$55M



Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p><b>Salish Secondary School</b> 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. It is estimated that the new school will cost \$55.0 million and be complete in 2017.</p>	2017	\$32M	\$23M	\$55M
<p><b>Kitsilano Secondary School</b> Under the ministry’s Seismic Mitigation 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. It is estimated that the improvements will cost \$65.0 million and be complete in 2017.</p>	2017	\$58M	\$7M	\$65M
<p><b>Centennial Secondary School</b> Under the Ministry’s Seismic Mitigation 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. It is estimated that the replacement will cost \$61.0 million and be complete in 2017.</p>	2017	\$46M	\$15M	\$61M

## **Appendix A: Ministry Contact Information**

### **Ministry Mailing Address**

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### **Minister's Office**

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