

Education Committee
Public Meeting Agenda

Wednesday, May 15, 2024 – 6:00 pm
via Zoom

<https://sd38.zoom.us/j/64873101524>

Passcode: 6000

The Richmond Board of Education acknowledges and thanks the First Peoples of the hən̓q̓əmiñəm language group on whose traditional and unceded territories we teach, learn and live.

- 1. Adopt Agenda**
- 2. Approve Minutes**
Public minutes from meeting held April 17, 2024 attached.
- 3. Continuing Education Program Review**
Assistant Superintendent Maryam Naser and District Administrator Jason Higo
- 4. Next Meeting Date – Wednesday, June 12, 2024 at 6:00 pm**
- 5. Adjournment**

Education Committee Public Meeting Minutes

Wednesday, April 17, 2024 – 6:00 pm
Via Zoom

Present:

Chairperson	H. Larson
Vice Chairperson	D. Yang
Trustee Member (Alt.)	D. Tablotney
Assistant Superintendent	J. MacMillan
Teacher Consultant	B. Adams
Teacher Consultant	S. Daly
Superintendent	C. Usih
Representative, Richmond Association of School Administrators	A. Pikkarainen
Richmond Management and Professional Staff	S. Glanzmann
Executive Assistant (Recording Secretary)	S. Khan

Absent:

Trustee Member	A. Wong
District Coordinator	B. Douglas

The meeting was called to order at 6:00 pm.

The Richmond Board of Education acknowledged and thanked the First Peoples of the hən̓q̓əmi̓nəm̓ language group on whose traditional and unceded territories we teach, learn and live.

1. Adopt Agenda

The agenda was adopted as circulated.

2. Approve Minutes

The minutes of the public meeting held Wednesday, February 14, 2024, were approved as circulated.

3. Developing and Deepening Literacy from Kindergarten to Grade 7

Assistant Superintendent Jane MacMillan introduced District Administrator Brooke Douglas, and Teacher Consultants Briana Adams and Shannon Daly who shared a presentation titled *Developing and Deepening Literacy from Kindergarten to Grade 7*. They discussed the framework created by the district to support literacy across elementary from K-7, which includes the redesigned curriculum, the pillars of literacy, the resources and tools available and next steps. Trustees asked questions regarding the implementation of the framework, what additional resources can be provided to help administrators. Stakeholders asked how schools can help support this work.

4. Next Meeting Date – Wednesday, May 15, 2024 at 6:00 pm.

5. Adjournment

The meeting adjourned at 7:04 pm.

Respectfully Submitted,

Heather Larson

Chairperson, Education Committee

DRAFT

Report to the Education Committee (Richmond) PUBLIC

Date: May 15, 2024

From: Maryam Naser, Assistant Superintendent & Jason Higo, District Administrator

Subject: **Continuing Education Program Review**

RECOMMENDATION

THAT the Education Committee recommends that the Richmond Board of Education direct staff to assess the feasibility and alignment of the recommendations outlined in the Continuing Education Program Review report with the strategic plan. Subsequently, staff are to provide the Board with an implementation plan encompassing both recommendations already enacted and those slated for future implementation.

STRATEGIC PLAN REFERENCE

- *Strategic Priority 1: Inspired Learners*
Goal 2: The district fosters resilient and healthy life-long learners
- *Strategic Priority 2: Equity and Inclusion*
Goal 1: District learning environments are equitable and inclusive

BACKGROUND

A review of the district's Continuing Education Programs was conducted in the 2022/23 school year by external consultant, Peter Drescher, a retired Assistant Superintendent with considerable experience overseeing district programs. The purpose of the review was to examine the operational efficiency and program effectiveness of the programs within the Continuing Education Department. The following programs were included in the review:

- Adult Education Program
- Summer Learning Program
- Mandarin Language Studies Program
- Youth and Children's Programs
- Richmond Education Assistant Program (REAP)

The review process was comprehensive, incorporating site visits, interviews, surveys, budgetary analysis, expenditure review, and examination of enrolment and achievement data. The consultant commended the district for its establishment of robust programs, noting alignment with the strategic plan, the positive trend in student pass rates in the Adult Education credit program, and the proactive efforts of the District Administrator in providing instructional leadership and management support.

A number of recommendations were offered for consideration and are outlined below.

1. Data-Informed Planning and Decision-making

- a. Include the Continuing Education Department in the district Framework for Enhancing Student Learning process (School Stories) to ensure continuous improvement.
- b. Continue to administer satisfaction surveys for each program within the department, ensuring that surveys are formatted such that results can be disaggregated to inform continued program improvement.

2. Leadership and Support Structures

- a. Consideration be given to the addition of administrative support to provide departmental oversight in conjunction with the current District Administrator across all program areas.
- b. Provide additional supervisory support to the Mandarin and Youth/Children's Program.

3. Budget and Finance

- a. Apportion costs to the specific program for which they are incurred to accurately reflect the financial status of each program within the department.
- b. Ensure financial reports to continue to inform evidence-based decision making across program areas.

4. Richmond Educational Assistant Program (REAP)

- a. Continue to offer practicum placements (15-20) to students from Langara and Kwantlen in addition to the REAP.
- b. Ensure robust student enrollment and adequate supply of mentors prior to the commencement of each program cohort

CONCLUSION

The recommendations outlined in the Continuing Education Program Review report offer valuable insights for ensuring the continuous success of the department. Careful consideration of these recommendations, some of which have already been implemented by staff, will ensure that the programs within the department continue to thrive and meet the learning needs of the community.

*Respectfully Submitted,
Maryam Naser, Assistant Superintendent
Jason Higo, District Administrator*



REVIEW OF CONTINUING EDUCATION PROGRAMS IN RICHMOND SCHOOL DISTRICT 38

Respectfully Submitted
Peter Drescher
Education Development Consultant
May 2024

**REVIEW OF CONTINUING EDUCATION PROGRAMS
IN SCHOOL DISTRICT 38 RICHMOND
May 2024**

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REVIEW OF CONTINUING EDUCATION PROGRAMS IN SCHOOL DISTRICT 38 RICHMOND

May 2024

SCOPE OF THE REVIEW

The purpose of this review is to examine the operational efficiency and program effectiveness of SD38 Richmond Continuing Education (CE) credit and non-credit programs. The review examines the following specific program offerings which fall under the jurisdiction of the District's Continuing Education department:

- Adult Education Credit Courses – Ministry Funded
- Summer Learning – Ministry Funded
- Summer Learning - Unfunded
- Mandarin Language Studies Program
- Youth and Children's Programs
- Richmond Education Assistant Program

The review provides analysis and commentary in the following areas:

- Annual expenditures, ministry funding and other revenue sources
- Operational efficiency pertaining to program enrolments and funding
- Student success rates
- Survey results
- Other pertinent issues that have arisen during the course of the review

To this end, the following activities were undertaken and were based on data provided by district staff and the District Administrator for Continuing Education:

- A review of budgeted and actual expenditures for the previous five school years, and the preliminary budget approved for 2023/24
- A review of enrolment data, survey results, and achievement data
- Site visits and interviews with the District Administrator for Continuing Education
- A meeting with the district's Assistant Secretary Treasurer
- Meetings with the supervisor of the Mandarin/Youth/Child programs and administrator for the REAP program
- Interviews with Human Resources officers regarding education assistant recruitment and practicum student placement
- Assorted follow-up telephone calls and emails

CONTEXT

District 38 Profile

The City of Richmond (estimated population 230,000) is an ethnically diverse city where more than 80% of the population (2021 census) is a visible minority. Chinese is the most predominant minority group at 54% (highest in Canada) followed by South Asian at 7.4% and Filipino at 7.3%. 37% of residents report having a university bachelor's degree or higher, 12% report having no certificate, diploma or degree and 29% report having a high school diploma or equivalent. In 2021, Indigenous peoples accounted for 0.7% of the total population of Richmond, compared to 2.4% for Metro Vancouver and 5.9% for BC.

Richmond School District 38 enrolls approximately 22,000 FTE funded and international students. Pertinent to this review (adult secondary credit) is the grade 10-12 enrolment at each of the ten secondary schools, which totals more than 3500 students or almost 1200 per grade. It is from this enrolment and the population of adults residing in Richmond's diverse community that the adult credit program draws most of its students.

All but two of the secondary schools in Richmond are on a semester timetable. Students who do not fulfill graduation requirements or anticipate not doing so by the end of their grade 12 year have the option of rescheduling their second semester program, or taking courses through Continuing Education, Summer Learning, the Richmond Virtual School or through adult education or online learning in another school district. Prior to the COVID pandemic, seven of the secondary schools were on a linear timetable. The reduction of linear schools from seven to two has given students more opportunities to reschedule second semester classes and thus reduce interest in taking or the need to take courses through SD38 adult education.

SD38 Strategic Plan

The Richmond School District's mission is *"to cultivate a safe accepting and engaging community that inspires a passion for lifelong learning"*. The district recognizes and values *"the tremendous diversity of our learning community and the value and richness this diversity affords us"*. The district is now in the fourth year of a five-year Strategic Plan, comprised of five strategic priorities, nineteen goals and multiple objectives. Two of the priorities and two associated goals provide an appropriate lens through which to examine programs, policies, and practices related to the district's cadre of Continuing Education programs:

Inspired Learners

We are all learners – our students and parents, our staff and our community partners. We will provide welcoming and engaging school environments where all can thrive. We aim to inspire everyone in our educational community to be lifelong learners.

*The District fosters resilient and healthy life-long learners.
(mental and physical health, well-being).*

Equity and Inclusion

It is our mission to ensure that all of our students, families and staff feel welcome, are treated respectfully, and have a sense of belonging. We acknowledge our responsibility to support all learners so they may successfully complete their education with a sense of dignity, purpose and options.

The five-year Strategic Plan provides very helpful guidance and direction to schools and programs as they engage in site level planning for growth, change and improvement. Richmond schools engage in a qualitative inquiry process to develop “school stories” which align with the district’s strategic plan. Until now, Continuing Education has not participated in this process, and it is recommended that the department do so.

The adult secondary credit program has been working intentionally on educational goals that are aligned with the District’s strategic plan (Inspiring Learners) They are to:

1. Support educators to deepen their understanding and effective implementation of the curriculum.
2. Design and offer a variety of learning options to meet the evolving and diverse needs of learners.
3. Strengthen learning by fully embedding formative assessment practices that involve both students and adults.

RICHMOND CONTINUING EDUCATION DEPARTMENT

Richmond Continuing Education functions as a departmental unit which provides administrative oversight, and clerical support to a group of Ministry funded and various unfunded programs. Collectively these programs support the notion of lifelong learning by providing opportunities to:

- Have both school age and adult students complete graduation requirements or participate in academic upgrading to support their continued education.
- Extend learning opportunities beyond the school day by providing enrichment opportunities after school, weekends and during the summer for school-aged students to pursue areas of interest.
- Have school age students participate in a robust Mandarin language instruction program in recognition of the demographic composition of the City of Richmond.

- Support the needs of diverse learners in the district by providing an education assistant training program.

To this end, Continuing Education provides oversight for the following programs:

- Adult Education Credit Courses – Ministry Funded & international fee paying, 1254 student headcount, 1544 course registrations, 193 FTE
- Summer Learning – Ministry Funded & international fee paying, 5612 registrations in summer 2023.
- Summer Learning – Unfunded – 271 registrations in summer 2023
- Mandarin Language studies Program – 2104 registrations in 2022/23
- Youth and Children programs – 822 registrations in 2022/23
- Richmond Education Assistant Program – a cohort of 30 students for 2023/24

Administrative Oversight

Since the fall of 2022, SD38’s Continuing Education programs have operated primarily out of the Mitchell Adult Education Centre, a fully renovated former elementary school facility, with satellite facilities operating out of Richmond Secondary School and several elementary schools. The Centre has seven classrooms and two dedicated computer labs to help facilitate blended learning programs.

The District Administrator for Continuing Education provides managerial oversight for all of the Continuing Education programs. Reporting to the District Administrator, a full-time manager operates the Mandarin and Youth/Children’s Programs, and part-time administrators have responsibility for Summer Learning and the Education Assistants Program (REAP). The District Administrator reports to a District Assistant Superintendent. The programs are supported by a 1.0 FTE administrative assistant located at the Mitchell campus, a 1.0 FTE head administrative assistant located at the school board office, and a part-time academic advisor for adult education credit programs and a part time assistant for the Mandarin and Youth/Children’s Programs.

Prior to 2022/23, there was a Director of Continuing Education, a position that was discontinued. This is the first year that the District Administrator has had full responsibility for all continuing education programs having assumed all of the duties previously held by the Director of Continuing Education. He previously had been partially responsible for the adult education component and part of Summer Learning startup. He reported to the director. The District Administrator has been very thorough and diligent in working with the district’s finance and human resources departments in identifying issues and challenges pertaining to program efficacy and has taken a number of remedial steps to improve the financial health and quality of service of Continuing Education. He is to be commended for his efforts.

Leadership Continuity and Succession

A number of part-time, contracted staff provide valuable support to programs within the Continuing Education Department. To ensure operational effectiveness and sustainability over the long-term, **it is recommended that consideration be given to adding another full-time administrator (i.e. District Vice Principal) who would report to the current District Administrator and could share direct responsibility for all programs within the department.** This would also provide continuity of support in the absence of the District Administrator. Given the range of support that have been provided historically, staff are of the view that implementation of this recommendation would be cost neutral.

It is also recommended that there be a realignment of duties and responsibilities of the two full time office staff positions to better support Continuing Education programs. Experience in managing and monitoring department accounts and the Ministry's MyEdBC student information system should be requirements for the two positions. Additionally, it may be helpful for the two Continuing Education office staff to "cross train" and have an understanding of each other's responsibilities. This can be somewhat challenging as one assistant is located at the Mitchell Adult Learning Centre site while the other is located at the school board office. Supervising the work of two key employees at two different sites can also be a challenge.

Survey Results

As part of this review process, CE administered a satisfaction survey to adult secondary credit and REAP students, as well as parents of the Mandarin and Youth/Children's programs. It was comprised of generic sections pertaining to registration processes, facilities, marketing, and the overall CE experience. There were also program specific questions, which are reported on separately in the appropriate sections that follow.

- The overall response rate was very good at 31%, providing a good representative sample. The response rate for the REAP program was 38%, or 13 respondents out of 34. The small cohort size introduces a margin of error that is too great to consider the sample size to be a valid and reliable indicator.
- 83-92% of respondents were satisfied or very satisfied with the client services provided by the CE department.
- 80-91% of respondents were satisfied or very satisfied with registration processes.
- 83-99% of respondents were satisfied or very satisfied with the learning environment / facilities.
- 59-69% of respondents heard about the programs in which they had registered through friends and relatives and 31-35% learned about programs through the district's CE website.

It is recommended that satisfaction surveys continue to be administered on at least a biennial basis. It is also recommended that the survey's content and format be further refined to ensure that results can be of greater value in informing practice and can be more easily disaggregated into various subgroups (program instructors in particular). Due to the small cohort size of the REAP program, a supplementary survey process should be developed. This is discussed further in the REAP section of this report.

Financial Status

Richmond School District 38 reports consolidated revenues and expenses for Continuing Education (Adult Ed, REAP, Mandarin, Youth/Children) and separately reports Summer Learning on Schedule 2C of its annual Statement of Financial Information (SOFI) report. Ordinarily, historical trends provide useful and reliable information in support of forecasting future revenues and expenditures. A series of events and actions have made this difficult in this case, including:

- 1) The COVID pandemic, which severely impacted program enrolment in 2020/21. The enrolment recovery since that time still has not brought back some programs to pre-pandemic levels.
- 2) Several programs were eliminated for 2022/23 including Arts/Safety/Personal Growth, Wellness, and Careers. The ED2GO Program was in its final year in 2022/23.
- 3) A change in the classification and reporting of graduated adults as of 2020/21 altered the revenue stream derived from ministry grants.
- 4) Changes to the collective agreement regarding adult educators resulted in higher salary and benefit costs.
- 5) There were changes to the matching of expenses with the various programs.

The table below shows the consolidated financial position for Continuing Education for the past six years. It includes CE oversight, Adult Education, REAP, Mandarin, and Youth/Children's Programs. Summer learning is reported separately.

RICHMOND CONTINUING EDUCATION							
Consolidated Revenues and Expenditures							
	<u>2023/2024 Proj</u>	<u>2022/2023</u>	<u>2021/2022</u>	<u>2020/2021</u>	<u>2019/2020</u>	<u>2018/2019</u>	<u>2017/2018</u>
Revenues	1,652,144	1,731,950	1,724,609	1,934,438	2,235,837	2,317,893	1,584,206
Expenditures	2,199,887	2,162,179	2,694,402	2,114,836	2,218,370	2,172,457	2,103,766
Surplus/Deficit	- 547,743	- 430,229	- 969,793	- 180,398	17,467	145,436	- 519,560
% Revenue Contribution	-33.2%	-24.8%	-56.2%	-9.3%	0.8%	6.3%	-32.8%

It is apparent that Continuing Education has been operating at a deficit for the past three years.

For 2022/23, the revenue positive/negative results for individual programs within the department were as follows:

Adult Education	-14%
REAP	-18%
Mandarin	59.5%
Youth/Children	50.1%
Summer Learning	25.6%

The data is somewhat distorted because administrative costs have not been properly assigned or apportioned to their respective programs. For example, it is estimated that:

- The senior administrative assistant spends 70% of her time on Summer Learning, 20% on REAP and 10% on the Mandarin program.
- The Continuing Education administrative assistant spends 70% of her time on adult secondary and 30% on Summer Learning.
- The Continuing Education advisor spends almost 20% of his time on Summer Learning.
- A six-month and a three-month temporary clerk working exclusively on Summer Learning are being charged to Continuing Education.
- The salaries of seven site based temporary clerks working exclusively on Summer Learning are almost completely charged to continuing education.

It is estimated that the above costs represent up to \$130,000 that should be charged to Summer Learning.

It is recommended that costs be suitably aligned or apportioned to the specific programs for which those costs have been incurred. This is of particular importance in the case of Summer Learning, which must be reported on separately from Continuing Education in the district’s annual Statement of Financial Information (SOFI) report.

It is also noted that there is an internal practice of applying a 15% administrative charge to each program to cover district costs associated with payroll, purchasing, maintenance, Human Resources, etc. These costs are reported differently in the annual SOFI report (Functions 4 and

5) and are not reflected in the Continuing Education and Summer Learning costs reported in Schedule 2C of the SOFI report.

Proper alignment of costs with specific programs allows for more accurate determination as to which programs are operating on a revenue positive, cost-recovery or revenue negative basis. **It is recommended that the District Administrator work with the finance department in determining ways in which financial data can be presented to help inform decision-making.** The District Administrator has already taken steps in the regard. **It is also recommended that the District Administrator work with the finance department to ensure that any operational changes planned for the coming years are reflected in the budget development.**

Financial tables for each program are provided in their respective sections.

OVERVIEWS – SPECIFIC PROGRAMS

ADULT SECONDARY EDUCATION CREDIT PROGRAM

The Adult Education Credit Program offers courses in **Language Arts Foundations**, enabling students to develop English language proficiency required to be successful in courses leading to an adult graduation diploma. **Adult Secondary Upgrading** provides English, Mathematics, Science, Humanities and General Academic Courses leading to an adult graduation or Dogwood diploma.

Continuing Education’s adult secondary credit programs have provided a pathway to graduation (adult or Dogwood diploma for 33 students in 2018/19, 44 students in 2019/20, 40 students in 2020/21, 25 students in 2021/22, and 20 students (estimated) in 2022/23.

Enrolment

In 2022/23, 1254 students accounted for 1544 credit course registrations (193 FTE). The table below shows the enrolment trends for the past five years. Following a COVID-related decline in FTE and headcount enrolment in 2019/20, credit programs have not fully rebounded to pre-COVID levels. A size comparison with neighbouring districts can be instructive. The District is not an outlier. SD38 ranked sixth in terms of total student enrolment in Metro Vancouver/ Fraser Valley school districts and seventh in terms of adult education enrolment.

Richmond Continuing Education					
Adult Education Enrolment History					
	<u>2022/23</u>	<u>2021/22</u>	<u>2020/21</u>	<u>2019/20</u>	<u>2018/19</u>
Headcount All Students					
Under 19	82	65	73	79	96
Non-Grad Adults	323	338	342	1065	1383
Graduated Adults	844	761	816	121	81
Fee Paying	<u>5</u>	<u>4</u>	<u>8</u>	<u>4</u>	<u>9</u>
Total Headcount	1254	1168	1239	1269	1569
Funded FTE					
FTE School Age	14.313	10.188	12.188	13	17.125
FTE Adult (non GA + GA)	<u>178.688</u>	<u>177.313</u>	<u>182.125</u>	<u>178.875</u>	<u>250.625</u>
Total Funded FTE	193.001	187.501	194.313	191.875	267.75

A reclassification of adult students in 2020/21 explains the change in the number of non-graduated adults and graduated adults. Enrolment for 2023/24 is projected to be similar to that of 2022/23.

A number of factors contribute to the challenges of growing enrolment in adult credit programs.

- There continues to be some reluctance for students to resume in person attendance for health reasons.
- This year, with secondary schools returning to post-COVID normalcy, eight of the ten secondary schools have opted to implement or return to a semester system. Prior to COVID, there were three schools using a semestered system. With the increased opportunity for students to make up credits in the second semester of the school year, enrolment in adult program courses is less of an attraction.
- The location of the adult education centre and move from several satellite campuses, may make travel from various parts of Richmond less attractive.
- The number of fee-paying international students is not a major component of adult education enrolment.

Success Rates

The table below highlights the success rates of students enrolled in adult secondary credit programs in the last five years.

Adult Secondary Credit Program - Success Rates				
	TOTAL STUDENTS	PASS %	FAIL %	WITHDRAWN %
2018-2019	1825	70	13	16
2019-2020	1594	73	15	12
2020-2021	1603	79	8	13
2021-2022	1498	78	8	14
2022-2023	1534	82	9	10

In the absence of comparable benchmark pass rate data, it is difficult to ascertain whether these results are what should be expected given the nature of the clientele who are enrolled in adult credit programs. Enquiring with the Ministry of Education about providing provincial pass rates data for adult education programs might be of value in informing practice and establishing performance targets.

It should be noted that there has been an upward trend in adult pass rates in SD38 adult education over the past five years. This is a very positive development and **administration is encouraged to review this data with staff and determine how the underlying reasons for this success might inform practice in the future.** This is very much in keeping with the department’s goal to review its assessment practices and align them with current Ministry direction.

Staffing

The adult education program is currently staffed by 7.625 FTE full and part-time teaching staff. Full time adult education under the current collective agreement is considered to be 723 hours per year. Staff are paid an hourly rate based on 1/1000 of the teacher salary scale. The 61 classes offered by the program in 2022/23 were staffing by 5 full time continuing contract teachers and 6 temporary part-time teachers.

A part-time advisor provides academic counselling support to the adult program and technical support in the use of Moodle for some academic programming.

Financial Status

The table below shows the financial status of the Adult Education Program for the past six years.

RICHMOND CONTINUING EDUCATION							
Adult Education Program							
	<u>2023/2024 Proj</u>	<u>2022/2023</u>	<u>2021/2022</u>	<u>2020/2021</u>	<u>2019/2020</u>	<u>2018/2019</u>	<u>2017/2018</u>
Revenues	685,733	825,354	851,454	1,097,794	1,215,827	1,391,978	916,582
Expenditures	1,061,828	940,594	762,128	684,111	668,901	710,054	657,644
Surplus/Deficit	- 376,095	- 115,240	89,326	413,683	546,926	681,924	258,938
% Revenue Contribution	-54.8%	-14.0%	10.5%	37.7%	45.0%	49.0%	28.3%

There were significant increases in teacher salary costs for 2022/23, which contributed to the revenue negative position. The District Administrator had taken steps to mitigate the impact of salary costs by raising the minimum and average class size. In 2022/23, the average class size for adult credit courses was 25, ranging from 19-32 students. Average class size for each teacher ranged from 23-27 students. The minimum threshold for class organization was raised to 18-20 students. A comparison of ministry grants generated by an average class with the average adult teacher salary for that class can be instructive. It is estimated that an average class size of 25 students generated approximately \$15,719 in Ministry grants in 2022/23 and the average teacher salary and benefits cost for providing an instructor for the class was \$12,280. Teacher salary and benefits thus represent approximately 78% of the Ministry grant. The 2023/24 increase in the per adult grant from \$5030 to \$5505 will be helpful in addressing increasing salary costs. For 2023/24, assuming that the staffing entitlement does not change, and enrolment is about the same, it is estimated that an average class size of 25 will generate \$17,203 in funding but the average cost of the instructor’s salaries will be \$13,383 which would also represent approximately 78% of the Ministry grant.

Salary Calculation
 (Total salary + benefits) / number of classes
 2022/23 actual $(\$597,192 + 151,913) / 61 = \$749,105 / 61 = \$12,280$
 2023/24 estimated $(\$667,811 + \$148,562) / 61 = \$816,373 / 61 = \$13,383$

A similar calculation using the secondary school average class size and the average cost of teacher salaries and benefits for the class might also be instructive. In 2022/23 the average secondary class size was 26 and the approximate average teacher salary and benefit cost was \$103,396. At the 2022/23 grant of \$7885 per student the average class size would generate \$28,328 in ministry grants and the salary and benefits for a class would be \$14,770. Teacher compensation represents 52% of the Ministry grants.

Calculations
 Average class size 26 as reported by Human Resources
 Average educator salary as per Ministry Grant tables \$82,585 plus 25.2% benefits = \$103,396 or $\$103,396 / 8 = \$14,770$ per class.
 Grant allocation by average class = $\$7885 \times 26 / 8 = \$28,328$

Assuming that enrolment in adult education credit courses for 2023/24 is similar to 2022/23, and with the increase in the per pupil grant by almost \$500, the projected ministry grant revenues of \$685,733 is likely understated and the projected deficit will likely be less than shown. **It is recommended that the District Administrator work with the finance department in reviewing the Ministry grant projections to ensure that they accurately reflect enrolment once fall registrations have taken place.**

Recent Program Improvement Initiatives

The District Administrator for Continuing Education has undertaken a number of changes and initiatives focussed on program improvement. These have included but are not limited to:

- Introduction of a professional development theme for the adult secondary credit program focussed on assessment.
- Implementation of learning maps and proficiency scales for Foundation language courses.
- Creation of a teacher handbook.
- Updating of the Continuing Education website.
- Working with the District Resource Centre to catalogue all CE resources with the Destiny resource management program. Resources had not been properly inventoried or recorded previously.
- Updated registration policies.
- Working with a Ministry consultant to ensure that the adult credit program meets audit requirements.
- Changing the English assessment from class based to drop in online assessments.
- A post pandemic change to class organization from a purely face to face instructional delivery model to one that features three face-to-face classes and one virtual synchronous class per week to better meet the needs of students.

Administration and staff have noted that many students have challenges in the area of reading and writing strategies and are considering next steps in addressing these challenges.

SUMMER LEARNING – MINISTRY FUNDED CREDIT AND ENRICHMENT PROGRAMS. ELEMENTARY AND SECONDARY SUMMER CAMPS – FEE BASED

SD38 operates a well subscribed and continuously growing Summer Learning program. It provides a rich and varied selection of learning experiences to students in Grades 1-12. This past summer, the programs were operated out of seven major school sites, six smaller sites

with only two classes and a grade 7 transition program at four sites. The entire program had 5612 funded and 271 unfunded registrations. This included:

- Full Credit Grade 10-12 courses - 1251 registrations
- Academic Completion – Grades 10-12 – 63 registrations
- Secondary Enrichment – Grades 8-12 - 1987 registrations
- Elementary Enrichment, Exploration, Fine Arts, STEM Grades 1-6 - 2311
- Summer Camps – Elementary and Secondary – 271 registrations

The program is staffed by:

- Two lead administrators
- Eight site administrators
- Two coordinators
- One head clerk and 2 casual clerical assistants
- Seven site-based clerical assistants
- Twenty-three part-time education assistants
- More than 140 teachers providing instruction and support in multiple credit and non-credit programs. This includes seven resource teachers, one counsellor and hearing/vision teacher support.

Enrolment History

The enrolment table below highlights the continuous growth of summer learning in the district.

Summer Learning Enrolment History								
	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Funded & intl fee paying - Grade 1-7	2311	2160	1995	1780	1862	1720	1601	1613
Funded & intl fee paying - Grade 8-9	2050	1843	1750	1518	1289	1266	1357	1322
Funded & intl fee paying - Grade 10-12	<u>1251</u>	<u>1201</u>	<u>953</u>	<u>1368</u>	<u>1430</u>	<u>1516</u>	<u>1625</u>	<u>1717</u>
Total	5612	5204	4698	4666	4581	4502	4583	4652
Fee Based Summer Camps	271	241	110	No summer camp data available				

An increasing number of students with diverse abilities have contributed to this growth as the program has taken major steps in supporting these students. Seven resource teachers, twenty-three part-time education assistants, a counsellor and a hearing/vision specialist have provided students with pathways to finding success in summer programs. Fee payer summer camps have also grown in response to the efforts made to provide learning opportunities that are of interest to students and their parents. The district is to be commended for its efforts to create Summer Learning programs which are inclusive and responsive to student needs and interests.

Success Rates

As the table below indicates, the percentage of students who are unsuccessful in their credit programs is very low. It is not unusual for withdrawal rates to be in the 10%+ range as students and parents decide that the time commitment required for Summer Learning for credit is not what they had imagined.

SUMMER LEARNING - CREDIT PROGRAM - SUCCESS RATES				
	TOTAL STUDENTS	PASS %	FAIL %	WITHDRAWN %
2018	1802	84%	3%	13%
2019	1844	87%	2%	11%
2020	1721	90%	2%	8%
2021	1141	91%	2%	7%
2022	1424	88%	2%	10%
2023	1481	85%	2%	13%

Financial Status

As the table below indicates, Summer Learning has a history of being in a revenue positive position.

RICHMOND CONTINUING EDUCATION							
Summer Learning							
	2023/2024 Proj	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018
Revenues	1,904,806	1,853,917	1,600,631	1,673,681	1,863,681	1,863,681	1,835,151
Expenditures	1,463,963	1,378,748	1,266,398	1,201,739	1,240,121	1,072,410	1,040,789
Surplus/Deficit	440,843	475,169	334,233	471,942	623,560	791,271	794,362
% of Revenue Contributed	23.1%	25.6%	20.9%	28.2%	33.5%	42.5%	43.3%

The average class size for Summer Learning has been maintained in the 18-20 student range.

Expenditures for Summer Learning are understated by an estimated \$130,000 as a result of costs being attributed to Continuing Education rather than Summer Learning.

- Both CE office staff commit large portions of their time to Summer Learning (70% and 30%).
- The Adult Education advisor commits approximately 20% of his time to summer learning.
- A six month and a three-month temporary clerk working exclusively on summer learning are being charged to Continuing Education.

- The salaries of seven site based temporary clerks working exclusively on summer learning are almost completely charged to continuing education.

As mentioned previously, alignment and apportionment of costs associated with specific programs should be undertaken.

There also does not appear to be a differentiation between revenues and costs associated with Ministry funded programs and fee-based summer camp programs. The degree to which each program is revenue positive, negative, or neutral is not clear. **It would be instructive to separate revenues and costs between funded and fee-based summer programs and it is recommended that steps be taken to accommodate that.**

MANDARIN LANGUAGE STUDIES PROGRAM YOUTH AND CHILDREN’S PROGRAMS

The Mandarin Language Studies Program and Youth/Children’s programs are both very popular among Richmond parents and students. In 2022/23, these fee-based programs attracted 2104 registrations (Mandarin) and 822 registrations (Youth/Children). The programs operate Tuesday through Saturday at the Mitchell Adult Education Centre and Richmond Secondary School. After school art programs operate at three elementary schools.

The table below shows the enrolment history. It appears that registrations have recovered to pre-pandemic levels.

Mandarin Language and Youth/Children's Programs - Enrolment History							
	Mandarin Language				Youth /Children		
	Enrolment	# of classes	Avg group size		Enrolment	# of classes	Avg group size
2018/19	1975	129	15.3		864	92	9.4
2019/20	2145	134	16.0		975	103	9.5
2020/21	1654	146	11.3		621	96	6.5
2021/22	1733	145	12.0		593	93	6.4
2022/23	2104	147	14.3		822	108	7.6

Ninety percent of the students reside in Richmond. Both the program supervisor and District Administrator are of the opinion that there are opportunities to grow both programs.

Mandarin Language Studies provides learning opportunities in Mandarin Reading/Writing (Simplified Characters or Traditional Characters), Conversational Classes (Children / Youth / Adult), Chinese Reading/Writing for Youth / Chinese Writing Class, a Chinese Instructor Training Diploma Program and a Chinese Hybrid class (Cantonese Read/Write).

The Youth/Children's Program offers a variety of enrichment and general interest courses such as Abacus / Cantonese / Chess / Coding & Programming / Computer / Drawing / English Study Skills / French / Math Study Skills / Music / Website Building.

This is the nineteenth year of operation of the Mandarin program and eighteenth for the Youth/Children's program. Both are administered by the supervisor who has by and large founded the programs, provided curriculum and instructional leadership since their inception and has been primarily responsible for their positive growth and development to this day. Her training and experience with Chinese language and literature have left her well positioned to provide positive learning experiences for students. The Mandarin curriculum, developed by the supervisor Mandarin instructors are expected to follow the curriculum framework as provided. The supervisor monitors the programs by reviewing assessment results and visiting classes. The addition of the second leadership position (i.e. District Vice Principal) within the department would provide additional support to continue to sustainably grow these unique and thriving programs.

Staffing

The programs are staffed with 33 Mandarin instructors, and 25 Youth/Children instructors. A site coordinator is provided for the Saturday programs located at Richmond Secondary School. The supervisor is provided with a program assistant for one day per week. The assistant works as an education assistant in the District for rest of the week.

Mandarin instructors are recruited through the supervisor's well-established networks in the lower mainland. Candidates are required to submit resumes and are interviewed. The turnover rate of instructors is relatively low. An in-house instructor training program is also provided.

With almost 60 instructors serving almost 3000 students at five sites it is not unreasonable to question whether the current level of supervision is adequate. **Consideration should be given to providing the supervisor with additional administrator support. This should only be considered as part of the recast administrative and support structure discussed earlier in this report as well as attending to planned leadership succession and program sustainability.**

Survey Results

A satisfaction survey was circulated to 732 parents and there were 226 responses, for a response rate of 31%. Response to questions about curriculum, instruction, resources, length of program were very favorable with 85-90% of parents indicating that they were satisfied or very satisfied with the service. 80% of parents had indicated that the tuitions fees were reasonable, 59% of parents had indicated they had learned about the programs through friends

and relatives, and 35% cited the Richmond Continuing Education website as their source of information.

Financial Status

As the table below indicates, both programs have provided very positive revenue contributions to the district.

RICHMOND CONTINUING EDUCATION							
Mandarin Language Program							
	<u>2023/2024 Proj</u>	<u>2022/2023</u>	<u>2021/2022</u>	<u>2020/2021</u>	<u>2019/2020</u>	<u>2018/2019</u>	<u>2017/2018</u>
Revenues	560,000	536,752	420,315	360,027	432,726	395,683	352,968
Expenditures	163,901	217,184	188,209	158,756	195,760	301,395	255,494
Surplus/Deficit	396,099	319,568	232,106	201,271	236,966	94,288	97,474
% Revenue Contribution	70.7%	59.5%	55.2%	55.9%	54.8%	23.8%	27.6%
Youth and Children's Program							
	<u>2023/2024 Proj</u>	<u>2022/2023</u>	<u>2021/2022</u>	<u>2020/2021</u>	<u>2019/2020</u>	<u>2018/2019</u>	<u>2017/2018</u>
Revenues	280,000	234,783	171,599	185,716	280,416	236,129	201,145
Expenditures	120,941	117,194	105,904	104,711	125,310	108,894	88,123
Surplus/Deficit	159,059	117,589	65,695	81,005	155,106	127,235	113,022
% Revenue Contribution	56.8%	50.1%	38.3%	43.6%	55.3%	53.9%	56.2%

Group size, tuition rates and the salary costs for instructors largely determine the net contribution at the end of each year. During the past 5 years, the instructor ratios for the Mandarin program range between 11-16/1 and the Youth/Children's Programs range from 6-10/1. Tuition rates, which parents have reported as reasonable for the most part, are set in the mid range of tuitions charged by another school district (Coquitlam), programs offered by UBC and Langara, and other independent programs in the lower mainland. The supervisor reports that she has received little guidance as to what the targeted revenue contribution should be.

RICHMOND EDUCATION ASSISTANT PROGRAM (REAP)

The REAP program has provided a regular source of education assistants for the District's K-12 program since its inception in 2016. Historically, a full time and a part time program with a capacity for 60 students was offered each year. In 2019, the part time program was cancelled as the enrolment of 25 students was deemed to be insufficient to ensure cost recovery. The

minimum threshold was 27. There has been no attempt to resurrect the part-time program since. As the table below indicates the hiring rate of REAP graduates by the district is quite high.

Richmond Education Assistant Program - Enrolment History			
<u>Year and cohorts</u>	<u>Enrolment</u>	<u>Did not complete</u>	<u>Hired by SD38</u>
2016 Full Time	29	1	27
Part Time	32	1	23
2017 Full Time	31	0	29
Part Time	31	1	22
2018 Full Time	30	1	22
Part Time	26	0	19
2019 Full Time	31	0	27
Part Time	n/a		
2020 Full Time	28	1	27
Part Time	n/a		
2021 Full Time	27	3	20
Part Time	n/a		
2022 Full Time	28	2	26
Part Time	n/a		
2023 Full time (Projected)	30		
Part Time	n/a		
86% of REAP Graduates are hired by the District			

With only the full-time program to draw from in the past two years, SD38 Human Resources reports that they must recruit at least twice the number available through REAP in order to fill permanent and spare board positions. Education Assistants are recruited from various community college programs (Kwantlen, Langara) and to a lesser extent from other districts offering training programs (Burnaby, Surrey). Lower Mainland commuting can frequently be a challenge and is a deterrent to recruitment from outside of Richmond. REAP can serve the District well by ensuring that it is operating at full capacity every year.

The district has agreements in place to offer practicum placements to students from the Langara and Kwantlen Education Assistant training programs. It is estimated that these placements involve about 12 students from Langara and 6 students from Kwantlen each year. **It is recommended that this practice be continued as it contributes to providing an enriched pool of Education Assistants with diverse training and experiential backgrounds for the District.**

The District has reported that it has struggled to find a sufficient number of mentors for EA practicum students in recent years. A recent change to the local collective agreement has provided for a stipend for those EA's who serve as mentors shows some promise in addressing this issue. It is too early to determine the impact of this change.

Student Admissions

REAP applicants undergo a robust screening and interview process which includes:

- An English Language Assessment
- Relevant education
- Experiences with individuals with disabilities or diverse abilities
- Understanding of the role of an education assistant
- Evidence of commitment/motivation.

There were 52 applicants for the latest cohort, 46 were interviewed and 30 were chosen. Many applicants are new immigrants to Canada and the level of spoken English has become an issue in recent years. The lack of familiarity with the BC school system also poses some challenges.

Staffing

The program is administered by a part-time supervisor whose previous role had been Director of Instruction for Special Education in the district. She has had supervisory responsibility for the program since its inception in 2016. She is supported by seven part-time instructors and practicum supervisors, comprised of retired teachers and administrators chosen for their strong curriculum and special education backgrounds and commitment to professional growth. The supervisor and staff work as a collaborative team, focussed on continuously improving the quality of the training that is being provided. Because of this collaborative approach, the program supervisor believes that there are several of her instructors that could fulfill the administrator role should the need arise.

Financial Status

As the table below indicates, REAP has been operating at a modest deficit for six of the past seven years.

RICHMOND CONTINUING EDUCATION							
Richmond Education Assistants Program (REAP)							
	<u>2023/2024 Proj</u>	<u>2022/2023</u>	<u>2021/2022</u>	<u>2020/2021</u>	<u>2019/2020</u>	<u>2018/2019</u>	<u>2017/2018</u>
Revenues	120,000	119,630	241,533	217,705	223,895	224,155	67,510
Expenditures	138,477	141,139	274,978	247,401	224,778	197,196	201,167
Surplus/Deficit	- 18,477	- 21,509	- 33,445	- 29,696	- 883	26,959	- 133,657
% of Revenue Contributed	-15.4%	-18.0%	-13.8%	-13.6%	-0.4%	12.0%	-198.0%

The 2023/24 tuition fee of \$5500 is competitive with programs operating in neighbouring districts and is lower than community college programs. A comparative table is also provided below. Prior to the current year, the fee was \$4500. The \$1000 increase will result in a \$30,000 increase in revenues and should result in a revenue positive financial position for the foreseeable future. With the current cohort now underway and operating at capacity, the \$120,000 in projected revenues for 2023/24 would appear to be understated. At \$5500, revenues would be in the \$165,000 range.

Education Assistant Training Programs - Tuition Comparisons			
	Approximate Duration		Tuition
Richmond	5 months	560 hours	\$5,500
Other School Districts			
Burnaby	6 months		\$5,500
Surrey	5 months		\$5,000
Maple Ridge	10 months	650 hrs	\$8,700
Delta		480 hrs	\$4,030
Public Post Secondary			
Capilano University	18 month	Part time	\$9,339
Kwantlen PolyTech (Langley)	9 months		\$7,200
Langara	8 months		\$6,125
Private Post Secondary			
Ashton College (Vancouver)		720 hrs	\$6,900
Coastal College BC (Surrey)		980 hrs	\$6,000
Western Comm College (Surrey)	8 months		\$9,650

Survey Results

The generic survey provided to adult students was also given to REAP graduates. There were 13 responses out of 34 invitations. This small sample does not give a valid reliable indication of student perceptions of the program. **It is recommended that an alternative means of receiving feedback from students be developed for this program.** The program supervisor suggested the use of focus groups involving participants several months after having completed the program and gainfully employed by the district be considered. The writer concurs with this suggestion. This would supplement a written response survey, with measures in place to ensure a very high response rate (i.e. ticket out the door).

REAP Recommendations

Several recommendations are offered for consideration. It is recommended that:

1. Programs costs and revenues be balanced to ensure that there is a cost recovery threshold of 25 students while the programs capacity remains at 30.
2. Modest surpluses be retained and used to offset costs in years where the program may incur a deficit.
3. Any consideration of resurrecting the part-time program be contingent upon
 - Some assurance that the number of applicants significantly exceeds the number of spaces, helping to ensure that the quality of applicants selected remains high, and
 - there is confidence that the Human Resources department can recruit a sufficient number of qualified and skilled EA mentors to support REAP students during their practicum placements.
4. The program ensures that qualitative feedback be obtained from students on an annual basis upon completion of the program. A combination of written feedback and focus groups is suggested.

SUMMARY AND RECOMMENDATIONS

The district can be quite pleased with the achievement results of the various programs administered by Continuing Education. They serve the community of Richmond well in

- Extending learning opportunities beyond the school day by providing enrichment opportunities after school, weekends and during the summer for school-aged students to pursue areas of interest.

- Having school age students participate in a robust Mandarin language instruction program that recognizes the demographic composition of the City of Richmond and gives students an opportunity to become proficient in their first or second language.
- Supporting the needs of diverse learners in the district by providing an education assistant training program.
- Offering thriving summer credit and non-credit programs for students in Grades 1 through 12.
- Providing an adult education credit program where pass rates have trended upward over the past five years.
- Establishing program improvement goals that are aligned with the district’s strategic plan

The District Administrator is to be commended for his efforts to address both the leadership imperatives (curriculum, assessment, professional learning) and the management challenges (finances, operational issues) associated with Continuing Education. The district is being well served by his leadership. In his short time in his current position, he has had a significant impact on improving all of the programs falling under his oversight.

Recommendations

There were a number of recommendations provided throughout this report. They have been consolidated and summarized here.

Data-informed Planning and Decision-making

It is recommended that:

- Continuing Education build on its current goal setting processes by participating in the qualitative inquiry process undertaken by all Richmond schools with a view to developing “school stories” which align with the district’s strategic plan.
- Satisfaction surveys continue to be administered on at least a biennial basis. It is also recommended that the survey’s content and format be further refined to ensure that results can be of greater value in informing practice and can be more easily disaggregated into various subgroups. Due to the small cohort size of the REAP program, a supplementary survey process should be developed.
- Administration review the upwardly trending adult education success rate data with staff and determine how the underlying reasons for this success might inform practice in the future. This is very much in keeping with the department’s goal to review its assessment practices and align them with current Ministry direction.

Leadership and Support Structures

It is recommended that:

- Consideration be given to adding a full-time administrator who would report to the current District Administrator and could share direct responsibility for all programs within the department.
- The leadership and support structure for Continuing Education, encompassing Adult Education, Summer Learning, Mandarin, Youth/Children's Programs, and REAP, be recast and, as much as is feasible, do so in a way that is cost neutral.
- There be a realignment of duties and responsibilities of the two full time office staff positions to better support Continuing Education programs.
- Consideration be given to providing the supervisor of the Mandarin and Youth/Children's Programs with additional administrative support. This should only be considered as part of a recast administrative and support structure that attends to planned leadership succession and program sustainability.

Budget and Finance

It is recommended that:

- Costs be suitably aligned or apportioned to the specific programs for which those costs have been incurred. This is of particular importance in the case of Summer Learning, which must be reported on separately from Continuing Education in the District's annual Statement of Financial Information (SOFI) report.
- The District Administrator work with the finance department in determining ways in which financial data can be presented to help inform decision-making.
- The District Administrator work with the finance department to ensure that any operational changes planned for the coming years are accurately reflected in the budget development.
- Steps be taken to separate revenues and costs between funded and fee-based summer programs.
- The District Administrator work with the finance department in reviewing the Ministry grant projections to ensure that they accurately reflect enrolment once fall registrations have taken place.

Recommendations Specific to the Education Assistant Program (REAP)

It is recommended that:

- The district continue its practice of offering practicum placements to 15-20 students from the Langara and Kwantlen Education Assistant training programs each year. This contributes to providing an enriched pool of Education Assistants with diverse training and experiential backgrounds for the district.
- Program costs and revenues for REAP be balanced to ensure that there is a cost recovery threshold of at least 25 students while the program capacity remains at 30.
- Modest REAP surpluses be retained and used to offset costs in years where the program may incur a deficit.
- Any consideration of resurrecting the part-time program be contingent upon
 - A level of confidence that the Human Resources department can recruit a sufficient number of qualified and skilled EA mentors to support REAP students during their practicum placements.
 - Some assurance that the number of applicants significantly exceeds the number of spaces, helping to ensure that the quality of applicants selected remains high.
- The program ensures that qualitative feedback be obtained from students on an annual basis upon completion of the program. A combination of written feedback and focus groups is suggested.

Conclusion

Continuing Education enjoys very favourable reviews from students and parents who have taken advantage of the various programs and services that are provided. Focussed attention on assessment, curriculum, and improving student achievement provided by the current CE administration leaves the department well positioned to navigate a pathway to continuous improvement. A number of the recommendations contained in this report were also identified by administration and first steps to acting on those recommendations have already been undertaken.

The openness, candor and high level of cooperation demonstrated by the District Administrator for Continuing Education, program supervisors and district staff in Human Resources and Finance who were interviewed during site visits and virtual meetings was greatly appreciated. The prompt and thorough responses to a myriad of email inquiries that were sent their way were also much appreciated. The reviewer wishes the district and the various programs that fall

under Continuing Education oversight well as they reflect on the contents of this report and chart a journey of growth, change and improvement in the years to come.

Respectfully submitted
Peter B Drescher
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