

**BOARD OF EDUCATION OF
SCHOOL DISTRICT NO. 46 (SUNSHINE COAST)**

OPERATIONS COMMITTEE AGENDA

Tuesday, April 27, 2021, 10:00 a.m.

<https://youtu.be/2LGOsCzq8Ho>

	Pages
1. Call to Order - 10:00 am	
2. Budget Summary - 10:00 am	1
3. Food in Schools - 11:00 am	
4. Transportation Review - 11:15 am	
5. Regulations for Review - 11:45 am	
a. Reg. 4170 - Use of Board Property by Licensed Child Care Providers	19
6. Local Government OCP and Zoning Referrals (standing item) - 11:30 am	
7. Adjourn - 11:30 am	



SCHOOL DISTRICT 46 - SUNSHINE COAST
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2021-22 PRELIMINARY BUDGET

Operations Committee – April 27, 2021

Joining us via YouTube? You're invited to take part in the conversation! Send your questions to questions@sd46.bc.ca



SCHOOL DISTRICT 46 - SUNSHINE COAST
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2021-22 BUDGET SUMMARY



TOTAL BUDGET TIE-IN

Operating Fund Revenue

Surplus Utilization

Utilization of Restricted - District Depts
 Utilization of Restricted - School Surplus
 Utilization of Current Unrestricted Surplus

Special Purpose Fund Revenue (Included in budget centres)
 Special Purpose Fund Revenue (OTHER)

Total Revenue (excl. Capital)

Expenditures & Allocations

School Allocations
 District Departments
 Mid-year Labour Settlement Cost - Teachers
 Mid-year Labour Settlement Cost - PVP
 Special Purpose Fund Spending

Total Expenditures & Allocations

Net Contribution To Surplus

Total Expenditures & Allocations (Above)
 Capital Fund Expense (Depreciation of Assets)
TOTAL BUDGET BYLAW

Capital Revenue Recognized
 Capital Fund Expense (Depreciation of Assets)
 Net Contribution (Capital)

	2020/21 Preliminary	2020/21 Amended	2021/22 Preliminary	Change vs. Amended
Operating Fund Revenue	41,310,341	42,267,311	42,970,109	702,798
Surplus Utilization				-
Utilization of Restricted - District Depts	-	968,851	259,000	(709,851)
Utilization of Restricted - School Surplus	695,000	1,893,949	1,571,000	(322,949)
Utilization of Current Unrestricted Surplus	1,543,690	1,752,945	1,502,223	(250,722)
Special Purpose Fund Revenue (Included in budget centres)	3,466,032	3,954,156	3,470,294	(483,862)
Special Purpose Fund Revenue (OTHER)	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Revenue (excl. Capital)	48,513,285	53,734,031	51,273,433	(2,460,598)
Expenditures & Allocations				
School Allocations	30,568,664	32,974,964	32,577,326	(397,638)
District Departments	16,446,400	16,949,389	17,195,300	245,911
Mid-year Labour Settlement Cost - Teachers		887,860		(887,860)
Mid-year Labour Settlement Cost - PVP		25,000		(25,000)
Special Purpose Fund Spending	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Expenditures & Allocations	48,513,286	53,734,031	51,273,433	(2,460,598)
Net Contribution To Surplus	(0)	(0)	0	0
Total Expenditures & Allocations (Above)	48,513,286	53,734,031	51,273,433	(2,460,598)
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	5,351
TOTAL BUDGET BYLAW	50,748,521	55,987,267	53,532,020	(2,455,247)
Capital Revenue Recognized	1,774,599	1,796,984	1,818,993	
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	
Net Contribution (Capital)	(460,636)	(456,252)	(439,594)	



PROVINCIAL BUDGET ANNOUNCEMENT

“Supports for child and youth mental health received an additional \$97 million over three years in the budget, with money going towards expanding integrated child and youth teams to 20 districts from the current five, and adding nine more Foundry clinics for youth mental health, addictions treatment and referrals, bringing the total to 24 locations in three years. The money specifically for mental health in schools is just \$6 million over three years.”

- Katie Hyslop, The Tyee

<https://thetyee.ca/News/2021/04/21/BC-Budget-Education-Child-Welfare/>

NOTE: The education-specific funding translates to \$3.64 per student in BC next year, based on the provincial estimate of 550,000 students. If SD46 was to receive funding from that amount on a per-pupil basis, it would equal roughly \$11,680.

REVENUE & SURPLUS COMPARISON

	2020/21 Amended Budget	2021/22 Preliminary Budget	Change
MOE Operating Grants	39,355,946	41,031,634	1,675,688
Total Other Revenue	2,911,365	1,938,475	(972,890)
Total Operating Funding	42,267,311	42,970,109	702,798
Special Purpose – Included in Depts	3,954,156	3,470,294	(483,862)
Special Purpose - Other	2,896,819	1,500,807	(1,396,012)
Operating Surplus Utilized	4,615,745	3,332,223	(1,283,522)
TOTAL REVENUE & SURPLUS (Pre-Capital)	53,734,031	51,273,433	(2,460,598)
Capital Revenue Recognized	1,796,984	1,818,993	22,009
REVENUE (Including Capital)	\$ 55,531,015	\$ 53,092,426	(\$ 2,438,589)



ANALYSIS: LABOUR SETTLEMENT FUNDING

Group	20/21 Amended	Increase (Decrease)
Teachers	16,186,694	339,921
Principals and Vice Principals	2,615,925	65,398
Educational Assistants	3,588,876	75,366
Support Staff	4,512,883	94,771
Other Professionals	1,375,600	34,390
	28,279,978	609,846
Add: Benefits		155,670
Total		765,516
Prior Year Labour Settlement		934,351
Total Cost Increases		1,699,867
Funding Level Changes (Not including enrolment shifts)		1,689,000
Net Cost/Funding		(10,867)

REVISED SCHOOL ALLOCATION RATES

	K	Grades 1-3	Grades 4-7	Grades 8-10	Grades 1-12	1 SCAS	SPIDER
Proposed Allocation	6,442	5,400	4,744	5,062	5,538	5,186	4,916
Prior Year Amounts	6,303	5,256	4,609	4,943	5,403	5,066	4,916
Net Change	138	144	134	119	135	120	0
Percent Change	2.2%	2.7%	2.9%	2.4%	2.5%	2.4%	0.0%

	Level 1 Inclusion	Level 2 Inclusion	Level 3 Inclusion	Elementary Base	Secondary Base	SCAS Base
Proposed Allocation	44,850	18,500	10,750	243,000	450,000	580,473
Prior Year Amounts	43,000	17,500	10,300	233,000	440,000	570,473
Net Change	1,850	1,000	450	10,000	10,000	10,000
Percent Change	4.3%	5.7%	4.4%	4.3%	2.3%	1.8%



SCHOOL DISTRICT 46 - SUNSHINE COAST

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WHAT DRIVES THE BUDGET?

- The **strategic plan** describes the overarching goals of the school district;
- The **implementation plan** outlines the initiatives and directives to achieve those goals; and
- The **budget** is developed to fund these initiatives.

Using the strategic plan to prioritize limited discretionary spending





WHAT WE HEARD

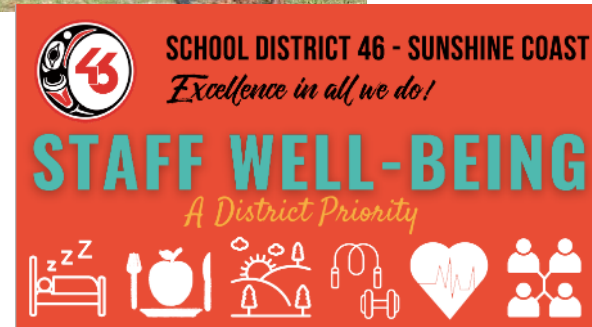
- Supporting the mental health of students and staff,
- Student access to food in schools,
- Promoting inclusive education practices for universal learning,
- Field improvements,
- Continuation of key Covid supports





STRATEGIC BUDGET CONSIDERATIONS

- Increased Family Support Navigator hours (1f, 1c),
- Professional learning focus on equity, inclusion and mental health (2b, 1f),
- Continuation of staff well-being supports (2a),
- Technology infrastructure & licenses (1j, 2c, 3e),





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
2. c. Our staff will apply a deep understanding of inclusive education practices.	Increase Family Navigators	\$65,750





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
<p>1. f. Our students will apply social and emotional skills to successfully live, work, and play together. They will have the resilience and attitudes to deal with life's challenges and to manage their mental health.</p>	<p>Increase District Counselling Increase Youth Care Workers</p>	<p>\$211,500 \$51,000</p>





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
<p>2. a. Our staff will be a healthy and inspired team in which everyone feels respected for their individual gifts, skills, and contributions.</p>	<p>Continuation of staff well-being supports</p>	<p>\$10,000</p>





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
3. e. Our district facilities will be safe, engaging, and energy efficient.	Additional custodial - square footage increases Tenant costs – Equity for school budgets	\$47,500 \$10,000





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
<p>1. j. Our students will have the digital literacy skills to enhance and communicate their learning, and to responsibly navigate technology.</p>	<p>Technology licenses Next Generation Network Savings</p>	<p>\$15,000 (\$20,000)</p>





SURPLUS ALLOCATIONS

School allocations	\$ 577,722
School allocation – holdback	124,915
Field improvements - Equipment	60,000
School fields and grounds improvements - temporary staffing	70,000
Technology infrastructure	90,000
Promoting Inclusion – “Ensouling Our Schools”	50,000
Collective bargaining costs	4,500
Continuation of Covid supports:	
Custodial staffing to address additional cleaning requirements	382,000
Access to additional food in schools	100,000
School Buses - Additional Cleaning	43,085
Total Surplus Spending	\$ 1,502,222



SCHOOL DISTRICT 46 - SUNSHINE COAST
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OTHER DEPARTMENTAL CHANGES



Indigenous Education (Targeted)	51,587
Transportation Contract Increases	20,000
Optional Property Insurance & Vehicle Insurance	13,000
SCTA Professional Development (Est.)	3,500
Superintendent Recruiting	(50,000)
Teacher Mentorship - Provincial Funding	(75,000)
Other Departmental Changes	(36,913)

TOTAL BUDGET TIE-IN

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Utilization of Restricted - District Depts	-	968,851	259,000	(709,851)
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Total Revenue (excl. Capital)

Expenditures & Allocations

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Total Expenditures & Allocations

Net Contribution To Surplus

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ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY AS LICENSED CHILD CARE FACILITY

CATEGORY: FACILITIES

NUMBER: 4170

I. Rationale

The Board of Education of School District No. 46 recognizes the value and importance of available child care and quality early learning programs in the community. To facilitate the operation of such services, the board supports the use of board property for the provision of child care programs between the hours of 7 a.m. and 6 p.m., at a minimum, by either the board or third-party licensees. In addition, Section 85.1 of the *School Act* (Use of Board Property) requires school districts to establish a policy promoting the use of board property by licensed child care providers.

II. Practices

A. Definitions:

The terms “board property”, “business day”, “child care program”, “educational activities”, and, “licensed child care provider” shall have the meanings set out in section 85.1 of the *School Act*.

B. “Direct and indirect costs” include:

1. Utilities;
2. Maintenance and repair;
3. A reasonable allowance for the cost of providing custodial services;
4. A reasonable allowance for time school district administrators and other staff spend on matters relating to the use of board property by licensed child care providers,

C. Guiding Principles:

1. The use of board property by licensed child care providers must not disrupt or otherwise interfere with the provision of educational activities including early learning programs and extracurricular school activities.
2. The board will, on an ongoing basis, assess community need for child care programs on board property, through a process of engagement with employee groups, parents and guardians, Indigenous community representatives, Indigenous rightsholders, Indigenous service providers, and existing child care operators. The process for engagement will be reviewed on an ongoing basis.

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY AS LICENSED CHILD CARE FACILITY
 CATEGORY: FACILITIES
 NUMBER: 4170

3. If child care programs are to be provided on board property, the Board will consider, on an ongoing basis, whether those programs are best provided by licensees other than the board, the board, or a combination of both.

D. Board Operated Child Care:

1. Prior to entering into or renewing a contract with a licensee to provide a child care program on board property other than the board, the board will consider.

a) Whether it is preferable for the board to become a licensee and operate a child care program directly;

b) the availability of school district staff to provide before and after school care;

c) whether, with respect to a licensee seeking renewal or extension of a contract, the licensee has performed its obligations under this Policy and its contract with the board, with specific regard to performance in respect of providing an inclusive child care program and one that promotes indigenous reconciliation in child care

2. If the board decides to operate a child care program, the board will ensure that it is operated in a manner that:

a) fosters Indigenous reconciliation in child care. In particular, the child care program will be operated consistently with the following principles of the British Columbia *Declaration on the Rights of Indigenous Peoples Act*: (i) “Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including in the area of education”; and (ii) “Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories and aspirations which shall be appropriately reflected in education”; and

b) is inclusive and consistent with the principles of non-discrimination set out in the British Columbia *Human Rights Code*.

3. Child care programs, if operated by the board, will be operated for a fee no greater than the direct costs the board incurs in providing the child care program.

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY AS LICENSED CHILD CARE FACILITY
 CATEGORY: FACILITIES
 NUMBER: 4170

E. Licensed Operator Child Care:

1. In selecting licensees other than the board to operate a child care program, the board will give special consideration to the candidates' proposals that:
 - a) provide inclusive child care;
 - b) foster Indigenous reconciliation in child care
 - c) demonstrate a willingness to collaborate with early learning educators; and,
 - d) are congruent with the Early Learning Vision established by the school district.
2. Fees for the use of board property by licensees other than the board will not exceed the direct and indirect costs incurred and to be incurred by the board as a result of making board property available for the child care program.
3. The Secretary-Treasurer is responsible for determining rental rates on a cost recovery basis.
4. Opportunities for proposals to occupy available space will be posted to BC Bid.
5. Licensed child care providers must sign a license agreement which specifies:
 - a) a description of the direct and indirect costs for which the licensee is responsible;
 - b) an agreement by the licensee to comply with this policy and all other applicable policies;
 - c) a provision describing how the agreement can be terminated by the board or the licensee;
 - d) an allocation of responsibility to ensure adequate insurance is in place to protect the interests of the board;
 - e) a statement that the agreement can only be amended in writing, signed by the board and the licensee;
 - f) a requirement for the licensee to maintain appropriate standards of performance;
 - g) a requirement that the licensee must at all times maintain the required license to operate a child care facility;

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY AS LICENSED CHILD CARE FACILITY
CATEGORY: FACILITIES
NUMBER: 4170

- h) license rates; and,
 - i) terms and conditions for the use of board property.
6. The site will be offered “as-is” and the cost of improvements and furnishings to facilitate child care activities will be borne by the child care provider.
7. Licensed child care providers are responsible for ensuring that they comply with regulatory requirements associated with operating a licensed child care facility.
8. This regulation does not apply to any arrangement in place on March 14, 2013 under which board property is being made available to licensed child care provider(s) but does apply to any renewal or extension of that arrangement.

Received: January 2020

References: *School Act* Section 85.1, Ministerial Order M326 (Child Care Order)

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY ~~BY AS~~ LICENSED CHILD CARE ~~PROVIDERS FACILITY~~
 CATEGORY: FACILITIES
 NUMBER: 4170

I. Rationale

The Board of Education of School District No. 46 recognizes the value and importance of available child care and quality early learning programs in the community. To facilitate the operation of such services, the board supports the use of board property for the provision of child care programs by licensed child care providers between the hours of 7 a.m. and 6 p.m., at a minimum, by either the board or third-party licensees. In addition, Section 85.1 of the *School Act* (Use of Board Property) requires school districts to establish a policy promoting the use of board property by licensed child care providers.

II. Practices

A. Definitions:

The terms “board property”, “business day”, “child care program”, “educational activities”, and, “licensed child care provider” shall have the meanings set out in section 85.1 of the *School Act*.

B. “Direct and indirect costs” include:

1. Utilities;
2. Maintenance and repair;
3. A reasonable allowance for the cost of providing custodial services;
4. A reasonable allowance for time school district administrators and other staff spend on matters relating to the use of board property by licensed child care providers,

C. Guiding Principles:

1. The use of board property by licensed child care providers must not disrupt or otherwise interfere with the provision of educational activities including early learning programs and extracurricular school activities.

2. The board will, on an ongoing basis, assess community need for child care programs on board property, through a process of engagement with employee groups, parents and guardians, Indigenous community representatives, Indigenous rightsholders, Indigenous service providers, and existing child care operators. The process for engagement will be reviewed on an ongoing basis.

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY ~~BY AS~~ LICENSED CHILD CARE ~~PROVIDERS FACILITY~~
 CATEGORY: FACILITIES
 NUMBER: 4170

3. If child care programs are to be provided on board property, the Board will consider, on an ongoing basis, whether those programs are best provided by licensees other than the board, the board, or a combination of both.

D. Board Operated Child Care:

1. Prior to entering into or renewing a contract with a licensee to provide a child care program on board property other than the board, the board will consider.

a) Whether it is preferable for the board to become a licensee and operate a child care program directly;

b) the availability of school district staff to provide before and after school care;

c) whether, with respect to a licensee seeking renewal or extension of a contract, the licensee has performed its obligations under this Policy and its contract with the board, with specific regard to performance in respect of providing an inclusive child care program and one that promotes indigenous reconciliation in child care

2. If the board decides to operate a child care program, the board will ensure that it is operated in a manner that:

a) fosters Indigenous reconciliation in child care. In particular, the child care program will be operated consistently with the following principles of the *British Columbia Declaration on the Rights of Indigenous Peoples Act*: (i) “Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including in the area of education”; and (ii) “Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories and aspirations which shall be appropriately reflected in education”; and

b) is inclusive and consistent with the principles of non-discrimination set out in the *British Columbia Human Rights Code*.

3. Child care programs, if operated by the board, will be operated for a fee no greater than the direct costs the board incurs in providing the child care program.

ADMINISTRATIVE REGULATIONS

TITLE: USE OF BOARD PROPERTY ~~BY AS~~ LICENSED CHILD CARE ~~PROVIDERS FACILITY~~
 CATEGORY: FACILITIES
 NUMBER: 4170

~~C.E.~~ Licensed Operator Child Care: General Conditions:

1. In selecting licensees other than the board to operate a child care program, the board will give special consideration to the candidates' proposals that:

- a) provide inclusive child care;
- b) foster Indigenous reconciliation in child care
- c) demonstrate a willingness to collaborate with early learning educators; and,
- d) are congruent with the Early Learning Vision established by the school district.

2. Fees for the use of board property by licensees other than the board will not exceed the direct and indirect costs incurred and to be incurred by the board as a result of making board property available for the child care program.

~~1. The use of board property by licensed child care providers must not disrupt or otherwise interfere with the provision of educational activities including early learning programs and extracurricular school activities.~~

~~2. Revenue obtained by the board from the use of board property by licensed childcare providers on business days between the hours of 7 a.m. and 6 p.m. will not be more than the direct and indirect costs incurred and to be incurred by the board as a result of making that use available.~~

~~3. This regulation does not apply to any arrangement in place on March 14, 2013 under which board property is being made available to licensed child care provider(s) but does apply to any renewal or extension of that arrangement.~~

~~4.3. The Secretary-Treasurer is responsible for determining rental rates on a cost recovery basis.~~

~~5.4. Opportunities for proposals to occupy available space will be posted to BC Bid.~~

~~6. When proposing a full-time child care program, proponents must be open to collaborating with early learning educators and should also be comfortable with the Early Learning Vision established by the school district.~~

5. Licensed child care providers must sign a license agreement which specifies:

ADMINISTRATIVE REGULATIONS

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- a) a description of the direct and indirect costs for which the licensee is responsible;
- b) an agreement by the licensee to comply with this policy and all other applicable policies;
- c) a provision describing how the agreement can be terminated by the board or the licensee;
- d) an allocation of responsibility to ensure adequate insurance is in place to protect the interests of the board;
- e) a statement that the agreement can only be amended in writing, signed by the board and the licensee;
- f) a requirement for the licensee to maintain appropriate standards of performance;
- g) a requirement that the licensee must at all times maintain the required license to operate a child care facility;
- h) -license rates; and,
- a/i) _____, terms and conditions for the use of board property.

7.6. The site will be offered "as-is" and the cost of improvements and furnishings to facilitate child care activities will be borne by the child care provider.

7. Licensed child care providers are responsible for ensuring that they comply with regulatory requirements associated with operating a licensed child care facility.

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