

School District No. 43 (Coquitlam)

2017/2018

Budget Background

Budget Background

This presentation is provided as background and provides supplemental information and is not formally part of the 2017/18 Preliminary Budget Presentation on April 11, 2017.

It is intended to provide information for the current year.

Some of this information is also found in the Budget Consultation Guide.

Agenda

1. District Profile and Achievements
2. Types of Budgets
3. Operational Budget Funding
 - how we are funded and funding for 2016/17
4. Operational Budget Expense
 - how we spend our funding

About School District No. 43 (SD43)

- Serves the communities of Coquitlam, Port Coquitlam, Port Moody, Anmore and Belcarra
- Contains 5.8% of provincial enrolment, which is approximately 31,000 students
- 3rd largest school district in the province
- Schools:
 - *45 Elementary*
 - *14 Middle*
 - *11 Secondary (incl. CAFE)*
 - *Other alternate schools and programs*

Program Delivery

SD43 has embraced individualized learning through expanded programs of choice and alternative educational offerings including:

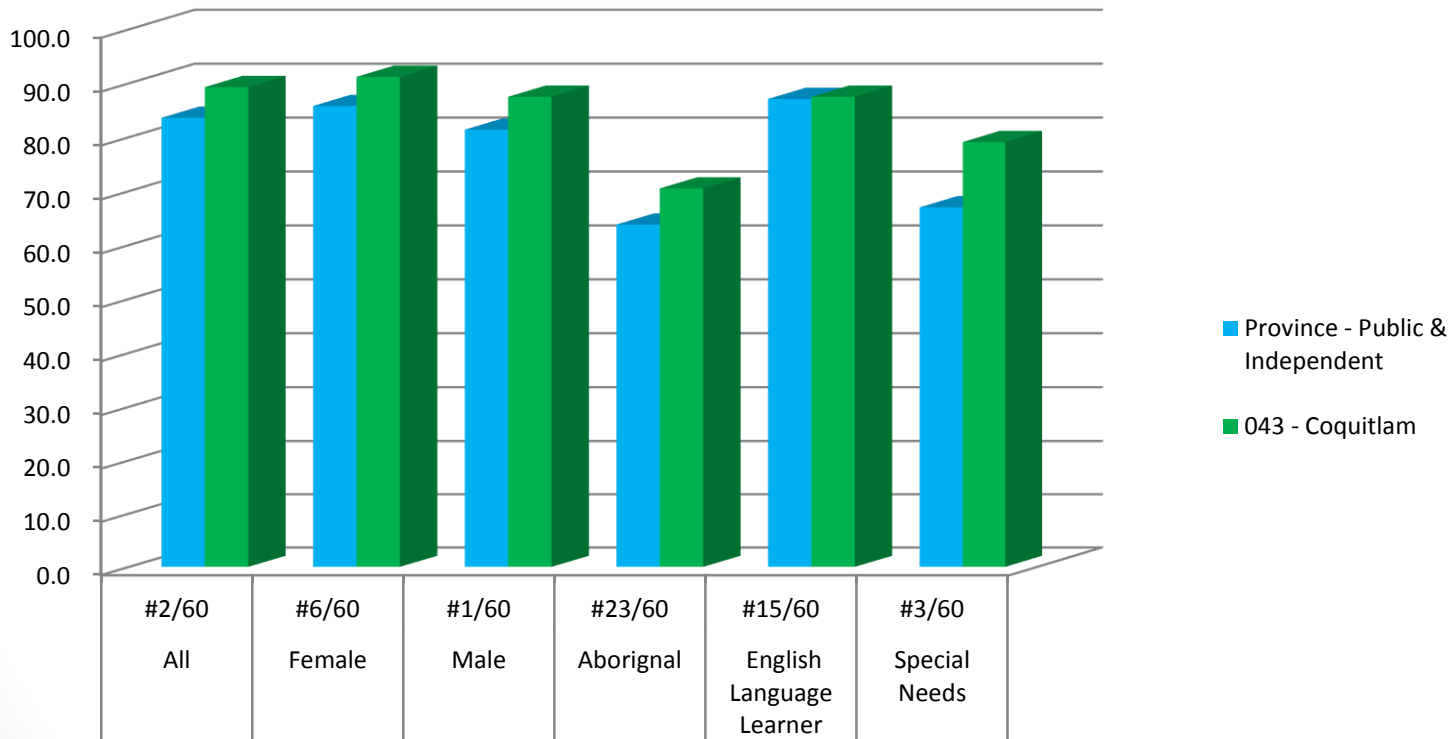
International Baccalaureate	Internationally recognized university-level course credit program
Montessori	Programs throughout the district place emphasis on individual student choice in learning
Reggio	Encourages children and their teachers to explore, question, discover
Coquitlam Open Learning	Online and blended secondary-level courses leading to graduation
Inquiry Hub	Challenges secondary students to frame learning activities around inquiry questions by blending online and classroom activities
Suwa'lkh	Culturally relevant curriculum to support Aboriginal and non-Aboriginal students through unique learning opportunities
Encompass	K-9 and 10-12 program options blending home and school-based learning opportunities
SWIS	School-based settlement services for families new to Canada
Continuing Education	Adult course offerings leading to graduation or post-secondary
ELSA	English Language Services for Adults
Language Alternatives	French, Mandarin and other language programs

Successes

- Consistently rated as one of the best districts in the province
- Leads most BC districts in most student outcomes categories
- #1 graduation rate overall when rated against all Metro Vancouver districts
- # 2 graduation rate when rated against all BC school districts province wide
- Overall graduation rate nearly 7% higher than the Provincial average
- One of the largest international education programs in Canada
- Students and employees have won numerous awards
- Many great stories of student success – academic, social, personal, arts and athletic
- The following graph reflects our student performance and ranking in all provincial measured areas against all 60 school districts

Achievement Levels

Student achievement results (6 year graduation results) show performance significantly above provincial norms on almost every measure. Our goals are focused on helping our students to acquire a series of attributes to help prepare them for the uncertainty of life in the 21st Century. These include helping students to become: Learners, Thinkers, Innovators, Collaborators, Contributors.



Types of Budgets

Operating Budget



- Learning
- Teaching
- Programs
- Administration

Capital Budget



- Buildings
- Fields
- Infrastructure

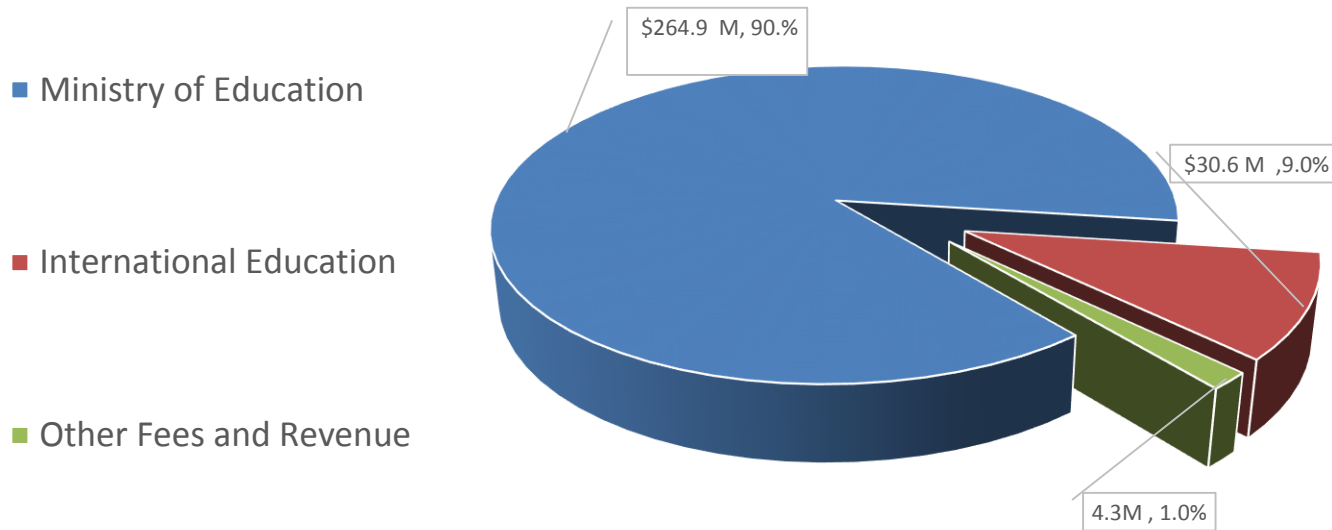
Special Purpose Funds



- Specific time frame
(ex. 12 month, 24 month)
- Specific function
- Examples:
 - Learning Improvement Fund
 - Annual Facilities Grant
 - Community Link

2016/17 Budgeted Revenues (as amended)

- The vast majority of school funding comes from provincial grants through the Ministry of Education

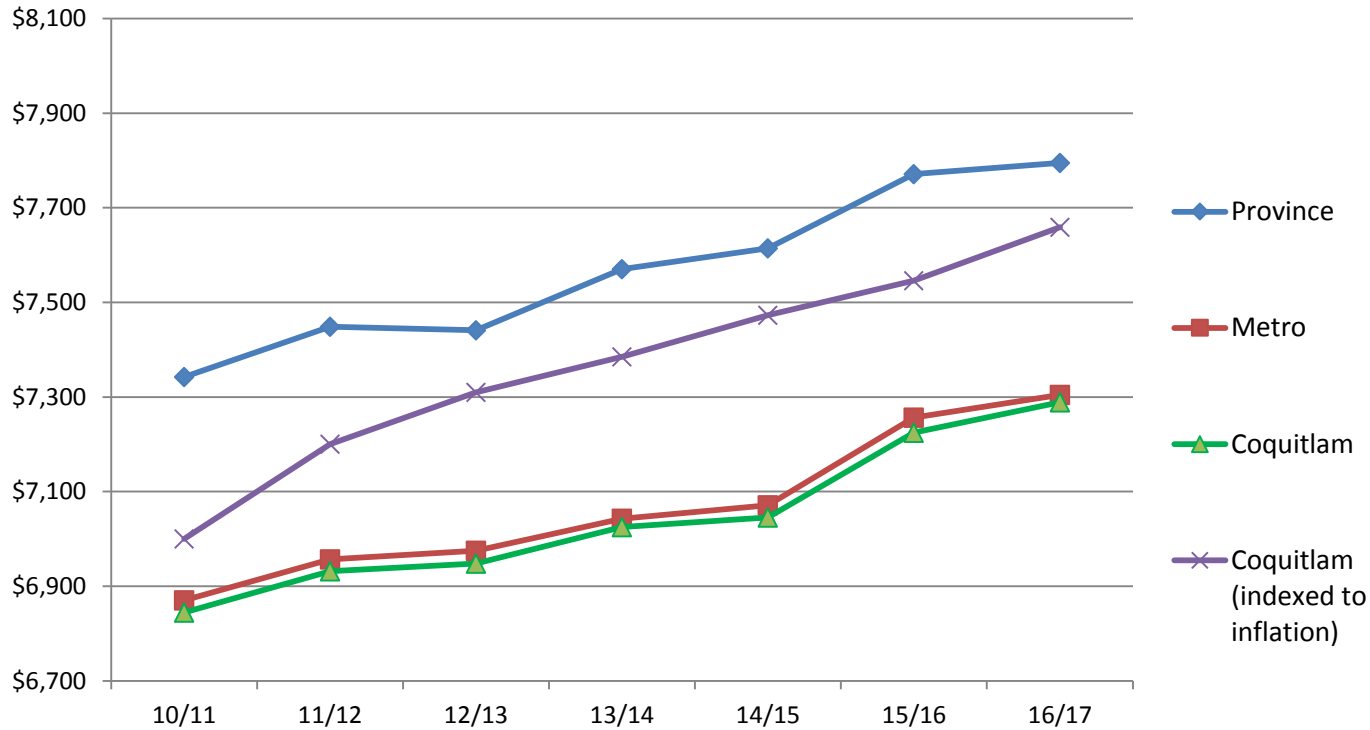


- SD43 derives additional revenue from a strong international education program and other revenue initiatives

Provincial Funding

- The base student operating grant allocation for 2016/17 is \$7,218 per FTE student
- SD43, like other school districts, also receives supplemental funding for unique student needs and geographic factors
- 19 school districts are reporting declining enrolment and/or qualify for funding protection. This totals over \$21 million in supplemental support for these school districts and SD43 is not given any of these funds
- While well down from prior years this still translates to “redistributing” \$1.2 million from SD43 for the 2016/17 year, to school districts that qualify for funding protection

Rates of Funding & Inflation



When comparing total grants*
SD43 falls far short of the
provincial average

Per Student Average	2015/16	2016/17	% Inc
Provincial	7,771	7,795	0.30%
Coquitlam	7,225	7,289	0.89%
Variance	546	506	

*Excludes special student needs and teacher salary differential from the student grant calculation.

Rates of Funding & Inflation

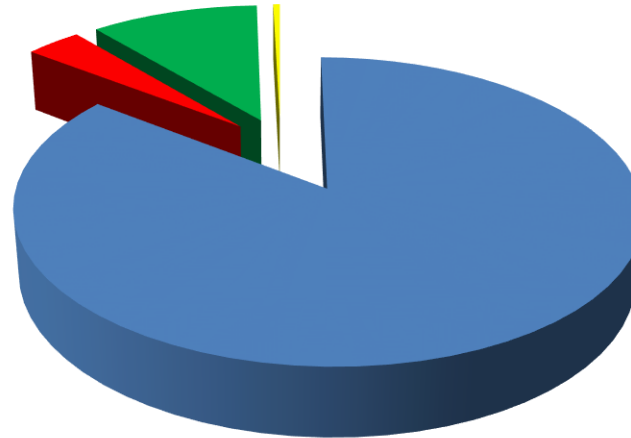
- For 2016/17, SD43 received \$7,289 per student in total grant funding *
- If total grants had kept up with inflation since 2009/10, SD43 would have received \$7,659 per student
- The difference of \$370 per student for 2016/17 between what is expected and the amount adjusted for inflation is significant, considering a student population of approximately 31,000 students, this equates to a funding shortfall of \$11.5 million
- SD43 ranks 56th in funding out of 60 school districts

**Excludes special student needs and teacher salary differential from the student grant calculation.*

School District Operating Spending

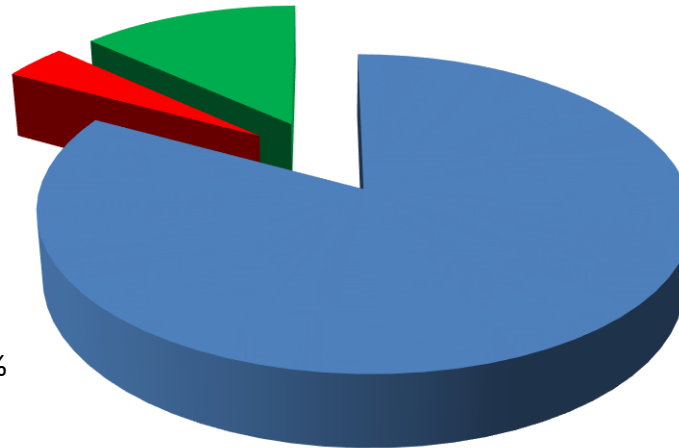
Coquitlam

- Instruction 85.47%
- Administration 3.52%
- Operations, Maintenance & Transportation 10.60%
- Debt Retirement 0.42%



Province

- Instruction 82.88%
- Administration 3.86%
- Operations, Maintenance & Transportation 13.26%



Placing Instruction First

- SD43 spends more of its budget on instruction compared to the provincial average across all school districts as reflected in the previous slide
- Based upon the Amended Budget for 2016/17, SD43 spends 2.59% more on instruction which results in less spending on operations and maintenance
- SD43's long standing commitment to protecting learning in the classroom is further evidenced by looking at where we spend our staffing dollars
- SD43 is staffed significantly under the provincial average in all categories except teachers

Staffing Ratios

School District vs Provincial Average



Staffing Comparison	Coquitlam Staff (full-time equivalent)	Provincial Average (student: staff member)	Coquitlam (student: staff member)	Variance
Teachers	1,763.17	17.65	17.35	1.68%
Principals & Vice-Principals	113.50	210.07	269.53	-28.31%
Other Professionals (HR, excluded management and staff, Trustees)	52.60	313.09	581.59	-85.75%
Support Staff	500.61	49.48	61.11	-23.50%
Educational Assistants	417.27	52.07	73.31	-40.80%
All Staff	2,847.15	9.61	10.74	-11.78%

Salary vs Non-Salary Budget

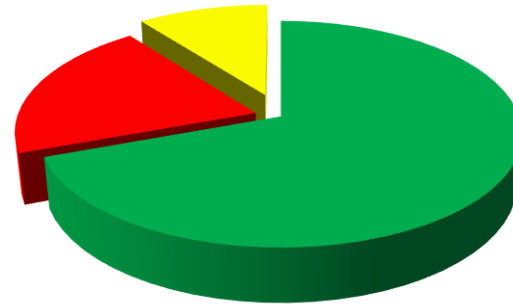
- The vast majority of the SD43's operating budget, 89.6%, is spent on salary and related benefit costs; this is higher than the provincial average of 88.8%.
- School districts have different benefit packages; SD43 is required to spend 20.2% of its operating budget on benefits compared to the provincial average of 17.7%
- SD43 spends 10.4% of its operating budget on non-salary (ex. supplies, transport, etc.) as compared to the provincial average of 11.2%

Operating Expenditures

2016/17 Amended Budget

Coquitlam

- Salaries 69.36%
- Employee Benefits 20.23%
- Supplies & Services 10.41%



Provincial Average

- Salaries 71.16%
- Employee Benefits 17.66%
- Supplies & Services 11.18%

