

BOARD OF EDUCATION SPECIAL PUBLIC MEETING AGENDA

School District No. 43 (Coquitlam)
Education Learning Centre

February 13, 2024

6:30 p.m.

*Our mission is to ensure quality learning
opportunities for all students of all ages*

ACKNOWLEDGEMENT OF TERRITORY

Christine Pollock

Today We acknowledge we are on the ancestral unceded territory of the kʷikʷəłəm (Kwikwetlem First Nation). We thank the kʷikʷəłəm who continue to live on these lands and care for them, along with the waters, and all that is above and below. We acknowledge, with gratitude, this beautiful place where we live, work, play, and learn. All My Relations

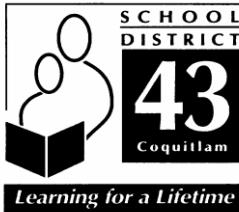
- A. WELCOME
- B. ACKNOWLEDGEMENT OF TERRITORY
- C. ACCEPTANCE OF AGENDA
- D. INTRODUCTIONS
- E. OVERVIEW OF BUDGET *(Pages 2-35)*
- F. BUDGET STAKEHOLDER INPUT PRESENTATIONS *(Pages 36-60)*
- G. QUESTION PERIOD
 - a) Trustees
 - b) Gallery
- H. ADJOURNMENT

ANNOUNCEMENT

Next Public Board Meeting: March 12, 2024, 2022 – 7:00 p.m.

Location: Board of Education

Contacts regarding agenda items: Michael Thomas, Chair – 604-939-9201
Randy Manhas, Secretary-Treasurer/CFO – 604-939-9201
Jennifer Toderas, Executive Assistant – 604-939-9201



SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO: Board of Education

FROM: Randy Manhas, Secretary-Treasurer/CFO

DATE: February 13, 2024

SUBJECT: Stakeholder Budget Input Presentations – Financial Context

COPIED TO: P. Gartland, Superintendent; N. Mikl, Assistant Secretary-Treasurer

Recommended Action: The attached materials are provided for information.

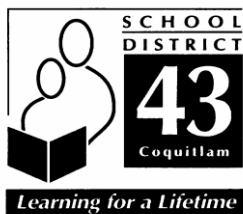
Background

The Budget Process for 2024/25 remains the same and provides the opportunity for partner groups and the public to provide budget input to the Board, prior to SD43 financial staff preparing the preliminary budget for Board consideration and public presentation in April.

The attached materials are intended to provide context in which input is received, including the financial risk environment and the guiding principles – *Directions 2025* – under which the budget is prepared.

A summary of the documents attached includes:

1. The Board approved 2024/25 budget process as presented on November 21, 2023.
2. The last year of '*What we Heard and How we Responded*' budget input summary.
This report captures information from past budget processes and comments that the District Leadership Team retain and refer to during internal budget deliberations.
3. Copy of the Power Point Presentation that will be presented prior to receiving input into the Budget Process. This presentation provides an overview of the above noted attachments including a summary of the financial risk environment in which the Budget is developed.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO: Board of Education

FROM: Randy Manhas, Secretary-Treasurer/CFO
Nita Mikl, Assistant Secretary-Treasurer

DATE: November 21, 2023

SUBJECT: **Budget Process 2024/25**

COPIED TO: District Leadership Team

Recommended Action: The following is provided for information.

Background: The 2024/25 budget approach is proposed to follow the same budget process as used in this past year which incorporated the opportunity for partner groups and interested parties to make public presentations to the Board in February, after the amended budget for the current year but prior to the development of the following years annual budget.

This process is intended to be more consultative, by allowing partner groups and interested parties to provide their input into the budget development process. The process will continue to feature user-friendly documents and frames financial information in a manner that is more accessible to interested parties.

As per previous practices, budget priorities and decisions will be based on the goals and objectives outlined in *Directions 2025* and the financial governance and accountability best practice requirements of the Ministry.

The budget process will also continue with partner group meetings to review budgetary information and reaffirm budgetary discussions that have been ongoing throughout the year. The formal presentation of the preliminary budget by management takes place in April. This is followed by delegation comments in response to the preliminary budget in mid-April and the presentation of the final preliminary budget at the end of April.

The proposed schedule of Board budget meetings is as follows:

1. Partner Group Meetings – January/February 2024

The Board will meet individually with each of the following Partner Groups for budget input and consultation: CTA, CPVPA, CUPE and DPAC.

2. Input into the 2024/25 Budget Development Process: February 13, 2024

Staff will make a brief presentation including:

- Budget Input Process,
- History of Budget Request Submissions
- Identified Financial Risks

The Board will receive input and comments.

3. Presentation of Preliminary Budget: April 9, 2024

The presentation of the preliminary budget at the Regular Public Board Meeting will allow interested parties to see the main themes and priorities in the budget, based on the strategic goals, and first ideas on how to achieve a balanced budget. The Board and Public will have the opportunity to ask questions. The Board has the opportunity to deliberate the proposed budget.

4. Board Deliberation and Comments on the Proposed Budget: April 16, 2024

Interested parties will have the opportunity to comment on the proposed 2023/2024 budget, that will take place at this Special Public Board Meeting. The Board has the opportunity to engage staff and deliberate the budget.

5. Final Presentation and Board Approval of Budget: April 23, 2024

At the Regular Public Board Meeting, the budget will be presented for approval. This will incorporate any changes requested by the Board based on their deliberation.

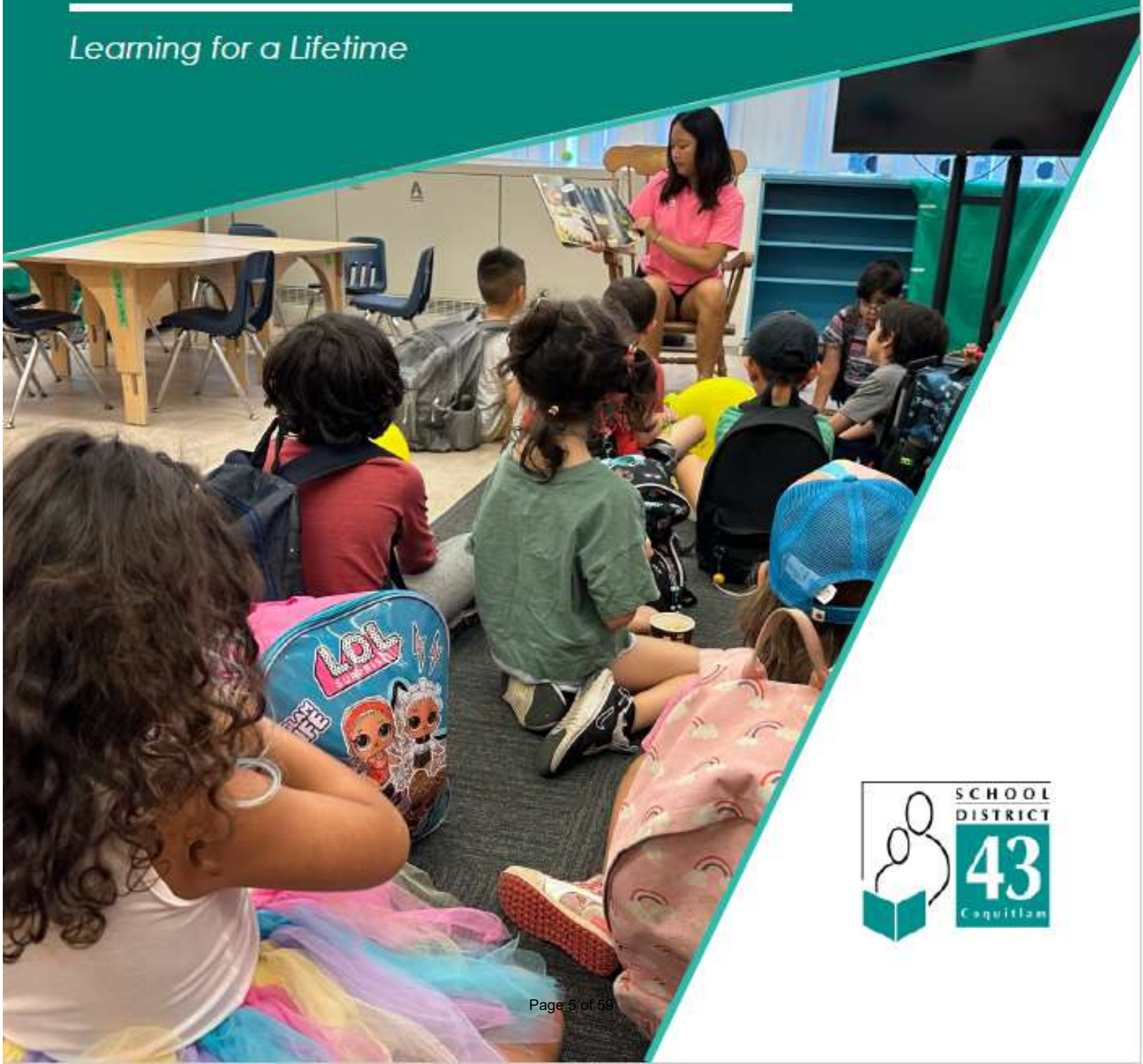
The following user-friendly documents will be posted to the school district website during the budget process:

- Budget Consultation Guide
- Guidelines for Budget Feedback
- BC Ministry of Education Funding & Allocation Information
- SD43 Financial Statements
- Guide to Financial Statements
- Financial Statement Discussion & Analysis
- Budget Advertisement
- Preliminary Budget and Multi-Year Fiscal Plan
- Preliminary Budget Presentation

For the Fiscal Year Beginning July 1, 2024

BUDGET CONSULTATION GUIDE 2024/25

Learning for a Lifetime



MESSAGE FROM THE BOARD OF EDUCATION

Welcome to the partner group and public consultation/engagement process for the 2024/2025 budget for School District No. 43 (Coquitlam). As the third largest school district in the province of British Columbia, we have a diverse and growing population which includes young families, new Canadians, professionals, and others who choose to relocate here for the quality of life and a thriving and successful public education system. Our student achievement levels are consistently above the provincial average and near the top in all student outcome categories of all 60 school districts in BC.

Our Board of Education has developed a consultative budget process for the 2024/2025 school year. Three years ago, the process was modified to provide partner groups and public input in February, in advance of Ministry funding announcements and before district staff finalize the preliminary budget submission to the Board. We appreciate all comments and input while we work closely with our partner groups within the confines of our contracts and available resources. To seek broad and thorough input, the Board also engages in a series of meetings with all partner groups and makes several presentations throughout the year to inform our school district community about the budget.

The Board is committed to transparency through adherence to the *Taxpayer Accountability Principles* (page 7) in the preparation of the preliminary annual budget.

Each year, we strive to deliver a budget that provides certainty, long-term stability, and sustainability. This ensures we can overcome any unforeseen challenges and circumstances throughout the fiscal year. Guided by the goals and objectives within our strategic plan, *Directions 2025*, we are fully committed to achieving student success, developing educated citizens, and continuing to foster a sustainable educational organization – all within a changing landscape of provincial funding.

We invite you to **learn** about the budget process, **engage** in consultation and **contribute** feedback. This helps deepen our collective understanding and identify challenges and opportunities. It allows you to share your ideas for how we can make the best use of the restricted funds available for our children, families, employees, and communities, while advancing our school district and sustaining our mission. Your input helps guide the Board's decisions and actions.

Sincerely,

Board of Education
School District No. 43 (Coquitlam)



(Front Row, L-R), Christine Pollock, Michael Thomas (Board Chair), Patricia Gartland (Superintendent), Zoë Royer, Craig Woods (Vice Chair).
(Back Row, L-R) Chuck Denison, Lisa Park, Randy Manhas (Secretary-Treasurer), Jennifer Blatherwick, Kerri Palmer Isaak, Carol Brodie.

BUDGET PROCESS 2024/2025

The Board of Education will continue to utilize a comprehensive strategy in creating the 2024-2025 budget to:

- identify potential cost pressures as well as areas of possible budget and related expenditure misalignment.
- consult with partner groups and public on how the Board can use or realign available resources to continue to foster a high achieving school district and sustainable organization for many years to come.
- engage with partner groups and public during the initial stages of budget development to encourage comments and suggestions so the Board can consider these prior to the finalization of the draft budget.
- provide the public an opportunity to reflect and offer feedback on the proposed draft budget during the April budget deliberations.

Our Goal

The Board of Education will embark on the budget process through a transparent, inclusive, and accountable process that engages the community for input.

This budget strategy will consider the following:

Students First

Aligning decisions with a thriving public education system for students is a community value. As stewards of public education, School District No. 43 (SD43) must demonstrate a financial commitment to improve the learning environment for students.

Fair Access for All Students

Committing to deliver fair, effective, and positive learning environments for students today and in the future. All financial decisions must consider the current and future needs of students and employees.

Lifelong Learning in Our Communities

Delivering lifelong learning in our communities is part of the SD43's vision. We envision high quality, diverse, personalized and enriched education opportunities for all students of all ages. Ongoing financial review and community engagement will support this.

Changing Landscape of Provincial Funding

Funding from the provincial government has not kept up with rising costs despite increased per student funding. Inflation continues to create financial pressure and the province has not adequately provided additional funding to offset increased costs in all areas. Hydroelectricity, gas, and health benefits have all increased, with school boards funding most of these inflationary and new program costs. In addition to the changing landscape of additional cost pressures and provincial funding not keeping up with inflation, there are increasing expectations from the Ministry of Education and Child Care that school boards contribute operational funding towards significant capital projects, previously funded by the province.

Long Term Strategic Vision

Aligning the budget process and connecting the allocation of resources with our strategic plan, *Directions 2025*.

DIRECTIONS 2025 STRATEGIC PLAN



VISION

Increasing Success in Life for All

MISSION

Our mission is to ensure quality learning opportunities for all students of all ages.

PURPOSE

The Board of Education accepts its responsibility to provide a quality and equitable public education for the success of all learners, within the limits and resources available.

CORE BELIEFS AND PRINCIPLES

The Board of Education believes in:

- Public Education and the need to advocate on its behalf;
- Instilling a passion for learning;
- Learners as the most important focus;
- High quality and equitable learning opportunities;
- Innovation, creativity, problem solving, critical thinking and sustainability;
- The essential value of District/Community/Global Partnerships;
- Safe, inclusive and socially responsible learning communities.

The Board of Education is committed to:

- Creating a culture of care and shared responsibility where every learner matters;
- Engaging and empowering lifelong learners;
- Providing flexible, integrated, diverse, and active learning environments;
- Developing shared leadership through innovative, sustainable professional learning.

DIRECTIONS 2025

Strategic Goals and Objectives



LEARN

ENGAGE

CONTRIBUTE

ALIGNING BUDGET PLANNING WITH *DIRECTIONS 2025*

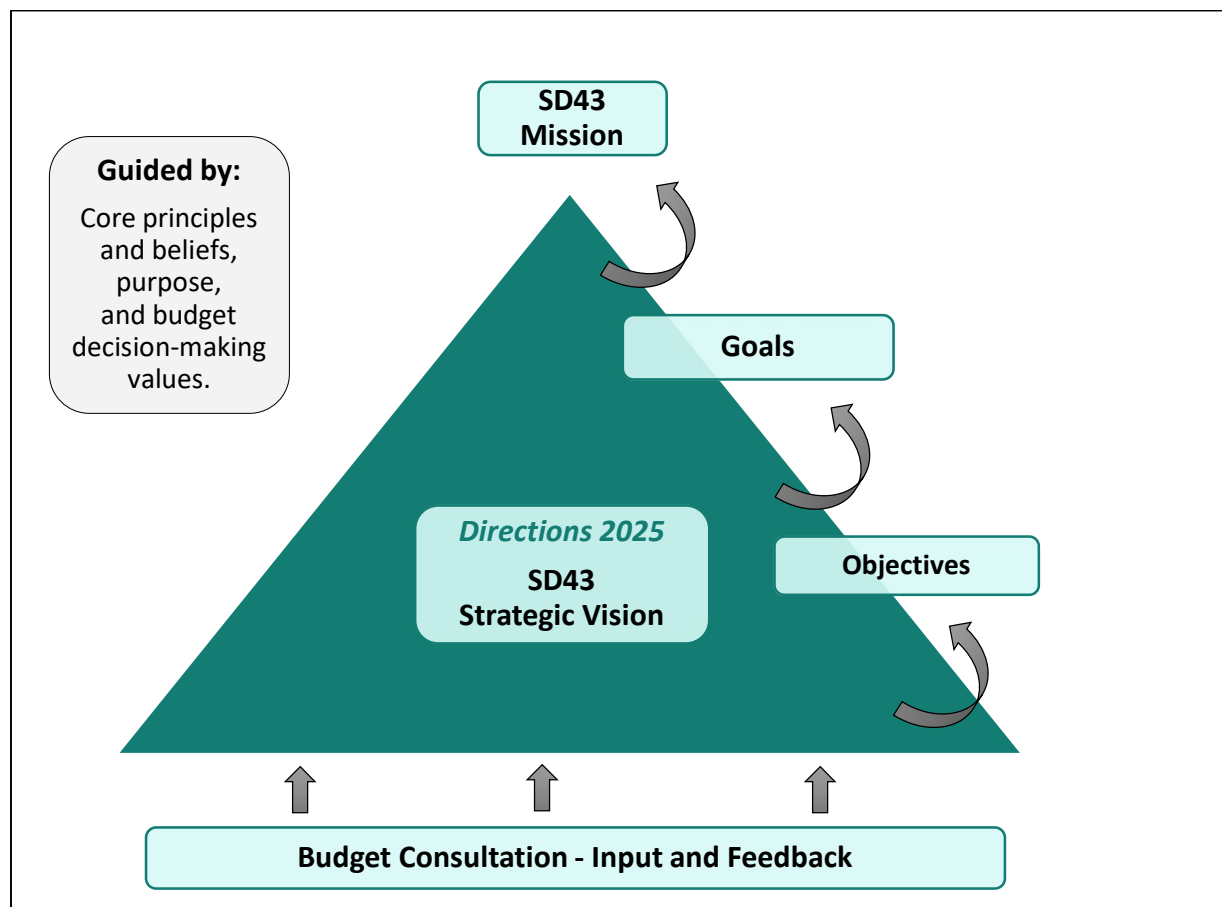
SD43 is committed to a model of transparent budget planning and resource allocation that is directly aligned with our strategic plan, *Directions 2025*.

It is a consultative model that coordinates budget planning and resource allocation activities with inclusive partner group consultation and feedback based on the vision, goals and objectives identified in *Directions 2025*.

The model includes:

- articulating *Directions 2025*.
- providing timely and accurate budget information.
- receiving budget input and feedback.
- prioritizing budget requests for the upcoming budget year.
- allocating available resources to best meet requests that align with the vision, goals, and objectives; and
- communicating the outcomes effectively for transparent accountability.

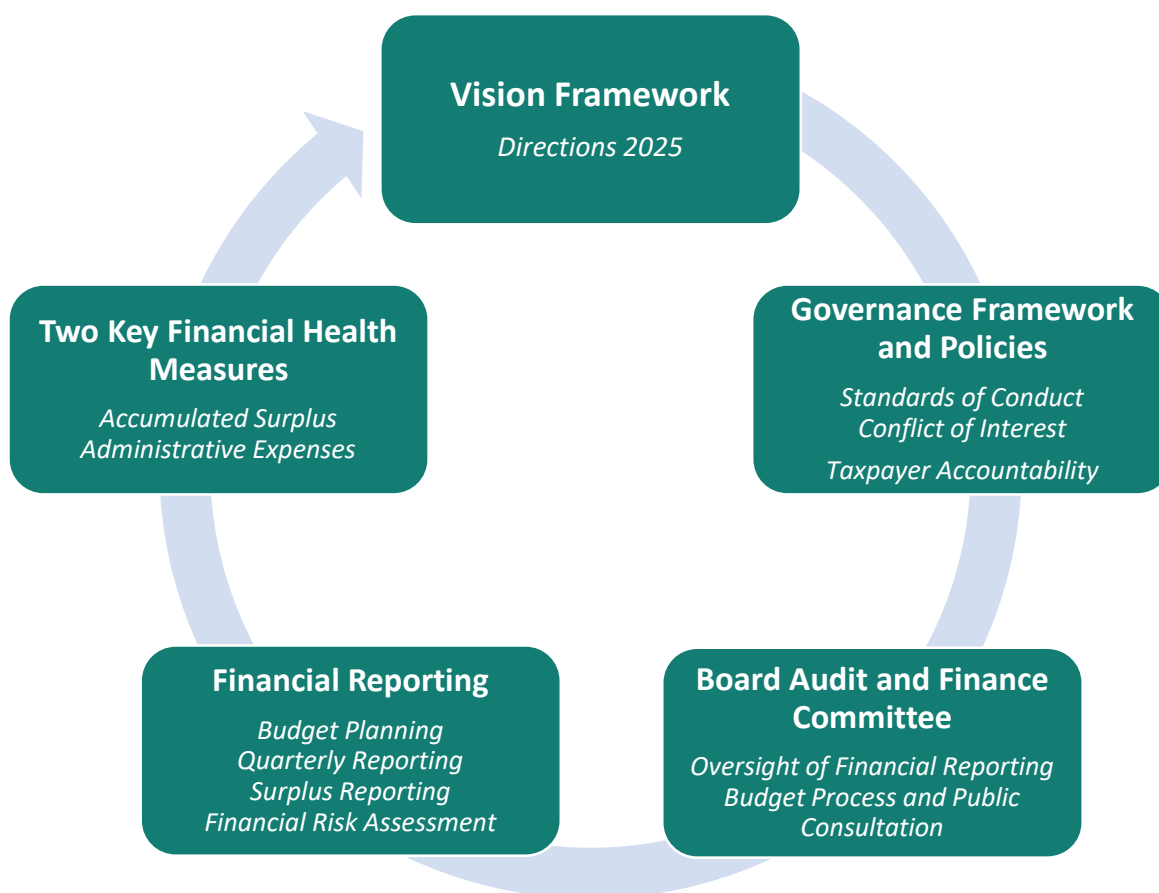
The model will ensure that budget input and resource allocations are connected to and aligned with *Directions 2025*. This model is an integral part of the SD43's operating culture.



FINANCIAL GOVERNANCE AND ACCOUNTABILITY

The Board has fully adopted the Ministry of Education and Child Care's recommended requirements pertaining to financial governance and accountability. This includes the following measures that the Office of the Auditor General of BC would define as best practices:

- a strategic plan and vision (*Directions 2025*) with clear goals and expectations.
- a robust governance framework including standards of conduct and conflict of interest reporting requirements.
- accountability practices including regular financial reporting.
- an established Finance and Audit Committee.
- direct engagement with external auditors.
- a balanced budget with policy provisions (Policy 23 – Accumulated Operating Surplus) to address unforeseen and emergent issues.



TAXPAYER ACCOUNTABILITY PRINCIPLES

The Board has adopted and incorporated the six **Taxpayer Accountability Principles (TAP)** which are embedded within the *Directions 2025* strategic plan. Applicable to all provincial public sector organizations in B.C., these principals are designed to strengthen accountability, promote cost control, and ensure that the public sector operates in the best interest of taxpayers.



1. **Cost Consciousness (Efficiency)** – Strengthen cost management capabilities by providing educational services as efficiently and effectively as possible.
2. **Accountability** – Transparently manage responsibilities and enhance organizational efficiency and effectiveness in planning, reporting, and decision making.
3. **Appropriate Compensation** – Comply with a standardized approach to performance management and employee compensation.
4. **Service** – Maintain clear focus on positive outcomes for student success.
5. **Respect** – Engage in equitable, compassionate, respectful, and effective communications.
6. **Integrity** – Make decisions and take actions that are transparent, ethical, and free from conflict of interest.

BUDGET GOALS

SD43's objective is to provide long-term stability and sustainability through multi-year financial planning.

Carefully planned and responsible multi-year changes in measured amounts allow for long-term budget stability and sustainability, that:

- allows for long-term sustainable planned budget additions.
- smooths large fluctuations in budget changes.
- helps manage unforeseen funding risks.

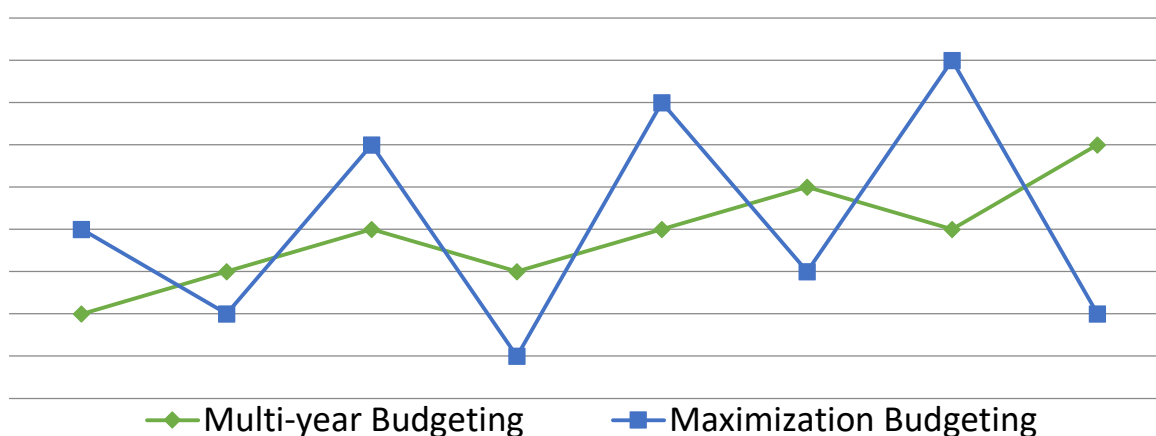
More consistent funding is required for schools to support and enhance teaching and learning.



In general, school district budgeting is extremely complex due to the lack of multi-year funding certainty, inadequate Ministry funding for inflation, changing expectations from the province on the further utilization of school district operational funding towards significant capital projects and new provincial initiatives (e.g., child care), and the frequent adoption of new and unfunded initiatives.

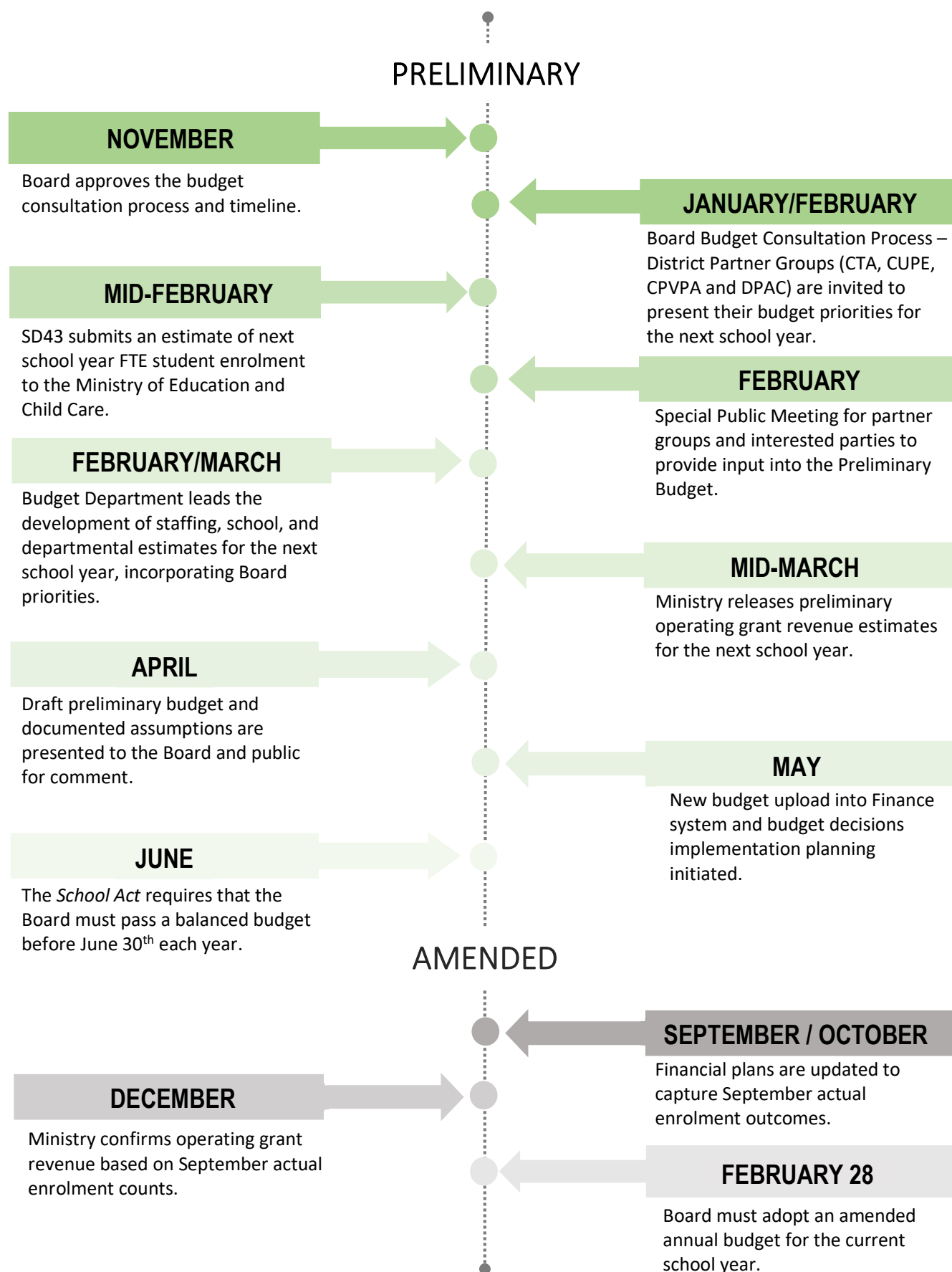
Multi-year financial planning is a strategic budget management method of making carefully planned and responsible changes in measured amounts over several years to smooth out large fluctuations in year-to-year resource and staff additions or reductions due to unforeseen costs and other circumstances.

Multi-year financial planning as a budgeting framework will build SD43's long-term stable financial position, help manage future risks from unforeseen situations and, most importantly, allow for the planning of ongoing responsible and sustainable positive changes to the education system.



As shown in blue in the graph, maximizing an annual budget surplus each year can lead to a pattern of adding and reducing resources which creates an unstable and uncertain education system for students, parents, and employees. As shown in green, a multi-year distribution of annual budget surplus over the medium term helps to smooth funding changes and avoid sudden and frequent program changes.

BUDGET AND FINANCIAL PLANNING CYCLE



THE DIFFERENCE BETWEEN BUDGETS AND FUNDS

As one of the major employers in the Lower Mainland, SD43 has a large and complex budget. The budget comprises three separate funds.

OPERATING FUND: The operating fund includes Ministry grants and other revenues used to fund instructional programs, school and district administration, facilities operations, maintenance, and transportation. Approximately 93% of the operating budget is funded by the Ministry of Education and Child Care through allocations of grant funding. The remainder is funded through revenues generated by our International Education Program, facility rentals, investment income and other miscellaneous proceeds.

SPECIAL PURPOSE FUND: The special purpose fund is made up of various targeted funds that are intended for a specific purpose or program and may be provided as ongoing funding or one-time only. Approximately 75% of the funding comes from the Ministry of Education and Child Care, and the remaining comes from school generated funds, the Federal government and various other organizations.

CAPITAL FUND: The capital fund includes a combination of Ministry capital grants, locally generated funds (e.g., proceeds from disposition of unused SD43 sites, and transfers from the Operating Fund to the Capital Fund for local capital needs, such as portables), and school site acquisition charges collected from developers through local municipalities. These funds are used for facility operations including construction, enhancement, and maintenance of buildings, fields, infrastructure, and land purchases for future school development.

The budget process primarily focuses on areas where the Board can make changes within the operational budget.

Funds within the capital budget may not be used for operational budget items.

Special purpose funds are for designated purposes that can supplement operational activities. Like capital funds, they may not be used for operational budget items.

SCHOOL DISTRICT FUNDING

SD43 receives a basic student operating grant per full time equivalent (FTE) student and receives additional funding for unique students and other school district factors.

Provincial funding has not kept up with inflation over the years. Furthermore, because the Ministry provides funding protection for school districts experiencing declining enrolment, SD43 and the other districts not experiencing declining enrolment are funded less to make up the difference.

Unfortunately, when comparing based on total funding allocated to each school district, SD43 has historically ranked in the bottom 10 for per student funding levels among the 60 school districts in the province.

A HISTORY OF STUDENT SUCCESS

Throughout the budget process, SD43 seeks to build on our past successes to maintain a high achieving and sustainable organization. We continue to pursue new and innovative ways to deliver our services to maximize the use of our budgets and ensure quality learning for all students.

SD43 has a history of student success; our student achievement results have regularly exceeded provincial averages on every measure.

The Board of Education's goals are, and will continue to be, focused on helping students acquire a series of attributes to help them become learners, thinkers, innovators, collaborators, and contributors. Our budget process will provide the answers needed for the difficult challenge of meeting our financial pressures while ensuring the continued success of our students.



ENGAGE



BOARD OF EDUCATION VALUES

The following values will guide the Board of Education in budget decision making:

1. **Inclusiveness:** We invite all partner groups and interested parties to participate in discussion and provide feedback.
2. **Integrity:** We respond to partner group and interested party input in an honest and forthright way, balancing the multiple needs of the various partner groups while meeting the legal requirement of maintaining a balanced budget under the *School Act*.
3. **Commitment:** We commit to first defining the issues, followed by reviewing engagement with partner groups and interested parties, then summarizing information and research, and finally reporting on decisions.
4. **Accountability:** We demonstrate that the results and outcomes of the process are consistent with the commitment made to partner groups at the beginning of the process.
5. **Transparency:** As decision makers, we ensure partner groups have opportunities to understand the scope, constraints, and process for a pending decision.

BUDGET ENGAGEMENT COMMITMENT

What is Budget Engagement?

Budget engagement is a two-way dialogue to allow the Board and our school district community to define opportunities and challenges and work together on solutions. It allows for valuable input to the School District's direction and decision making.

Your Role as an Interested Party

To make the budget consultation process a success, your role is to learn, engage and contribute. Start by visiting the SD43 Budget website at www.sd43.bc.ca/budget to:

- learn about government funding and allocation.
- learn about the SD43 budget process.
- learn about *Directions 2025*, SD43's vision.
- engage in the consultation by asking questions about the budget.
- expect responses to your concerns and input.
- contribute ideas that align with the goals and objectives from *Directions 2025* on how to address the opportunities and challenges.

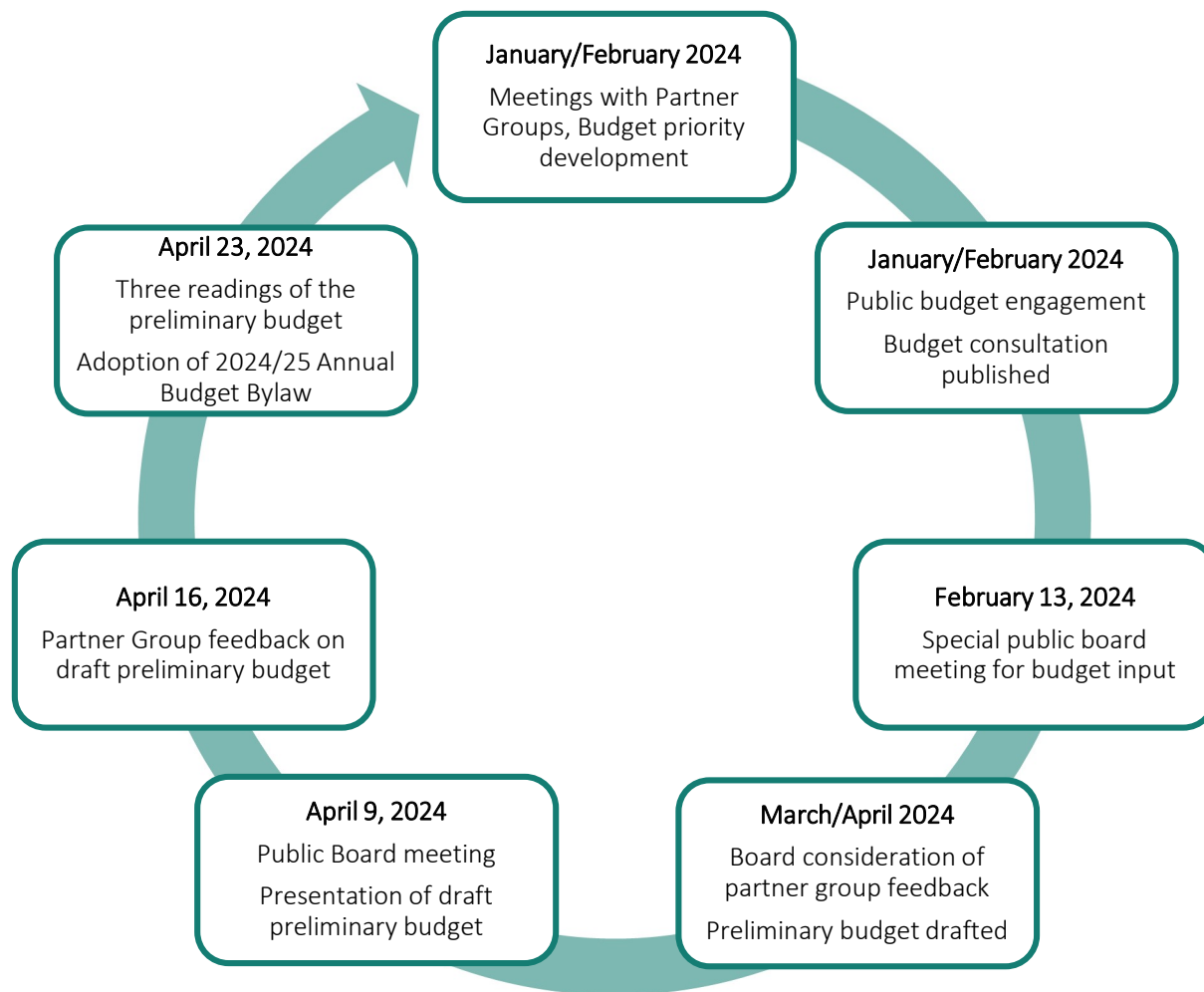
The Role of Trustees

Trustees are accountable to the interests of public education and our role is to:

- listen to you.
- respond to your questions and concerns.
- consider your ideas and input.
- propose action and report back to you.



PARTNER GROUP ENGAGEMENT PROCESS



Board Decision

There will be three public events leading up to the Board communicating its decisions on next steps for the budget. All partner groups and interested parties are invited to attend.

Who We Consult

Everyone is invited to comment on SD43's activities and initiatives. Here is a sample of interested parties we hope to hear from:

- Parents and students
- Community partners
- Business groups
- Local and provincial governments
- First Nations
- Diversity groups
- Educators and administrators
- Community members and neighbours
- Local health authority
- Non-profit groups
- Recreation commissions and sports groups



CONTRIBUTE

LEARN. ENGAGE. CONTRIBUTE.

We use a variety of methods to help you **learn**, keep you informed so you can **engage** in this process, and provide several opportunities for you to **contribute**.

Your Local Newspaper

In print or online, look for public notices about public events, times, and location in the Tri-City News. We also keep local reporters informed and request that they share stories and provide their independent insights and perspectives.

School District Website

All information on this process is available at www.sd43.bc.ca/budget.

Board Meetings

We have a series of Board meetings where budget information is shared and discussed by the Board of Education.

Twitter, Instagram, and Facebook

Budget information and event reminders are communicated through SD43's Facebook, Instagram, and "X" channels:

www.twitter.com/sd43bc
www.instagram.com/schooldistrict43/
www.facebook.com/sd43bc

DECISION MAKING PROCESS

The Board values all feedback and considers it carefully in making budget decisions. The input will shape the options considered during the 2024/2025 budget process. As the elected body representing the school community, the Board will make the final decisions.

Three-Phase Budget Planning Process

1. **Research** (ongoing through April 9, 2024): This phase includes background research, meetings with departments and partner groups for input, questions and answers, and public board meetings.
2. **Reporting** (April 10-19, 2024): This phase includes the presentation of the preliminary budget, feedback, report on findings and results, as well as early recommendations on the vision, planning ideas and overall direction.
3. **Next Steps** (April 23, 2024): This phase presents the final budget to the Board for approval.

Evaluation

The Board makes decisions based on its strategic goals and objectives outlined in *Directions 2025*.

PROVIDING YOUR FEEDBACK

Wish to Provide Feedback to the Board?

The Board welcomes partner group feedback.

Email: budgetfeedback@sd43.bc.ca

Mail: Attn: Board of Education
School District No. 43 (Coquitlam)
1080 Winslow Avenue, Coquitlam, BC V3J 0M6

In Person: by attending one of the meetings detailed below.

PUBLIC EVENTS SCHEDULE

Budget input and consultation events take place in April as outlined below.

- **Special Public Board Meeting – Input into the Budget Process**
Tuesday, February 13, 2024, 6:30 pm

This will be an opportunity for partner groups and interested parties to present input into the formulation of the 2024/2025 budget to the Board. If you or your group would like to present feedback, please review the *Guidelines for Budget Input* and submit the required information by 9:00 am on Wednesday, February 7, 2024, to budgetfeedback@sd43.bc.ca. If you have any questions or concerns, please contact the Office of the Secretary-Treasurer/Chief Financial Officer at 604-939-9201.

- **Public Board Meeting - Presentation of 2024/2025 Preliminary Budget**
Tuesday, April 9, 2024, 7:00 pm

The preliminary budget will be presented at this regular public board meeting. This is also an opportunity for trustees to ask questions of the Finance Department staff regarding the budget.

- **Special Public Board Meeting – Budget Feedback**
Tuesday, April 16, 2024, 6:30 pm

This will be an opportunity for partner groups and interested parties to present feedback to the Board on specific aspects of the budget. If you or your group would like to present feedback, email your intention to budgetfeedback@sd43.bc.ca by 9:00am on Thursday April 11, 2024. There is no need to provide a written submission to the Board of Education.

- **Public Board Meeting - Final Budget Presentation and Board Approval**
Tuesday, April 23, 2024, 7:00 pm

The annual budget will be presented to the Board for approval at this regular public board meeting. This final budget will incorporate changes requested by the Board based on partner group feedback.

There will be an opportunity for questions at each of the meetings outlined.



CONTACTING MANAGEMENT

This consultation guide is designed to provide the SD43 community with a general background of the framework that leads to a preliminary budget. Its purpose is to provide increased transparency, and accountability to the public.

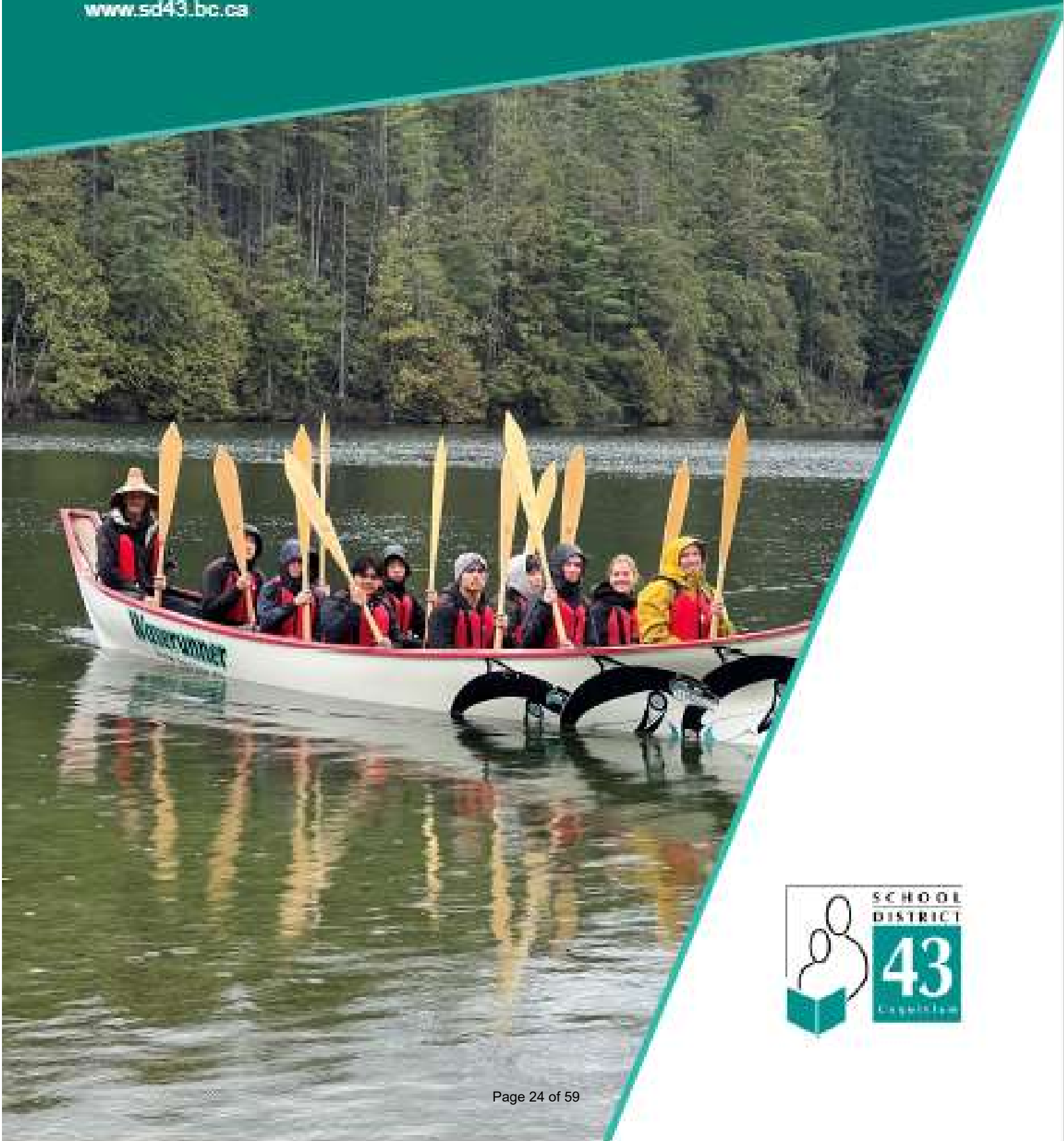
You are encouraged to review the Board's strategic vision and plan [Directions 2025](#).

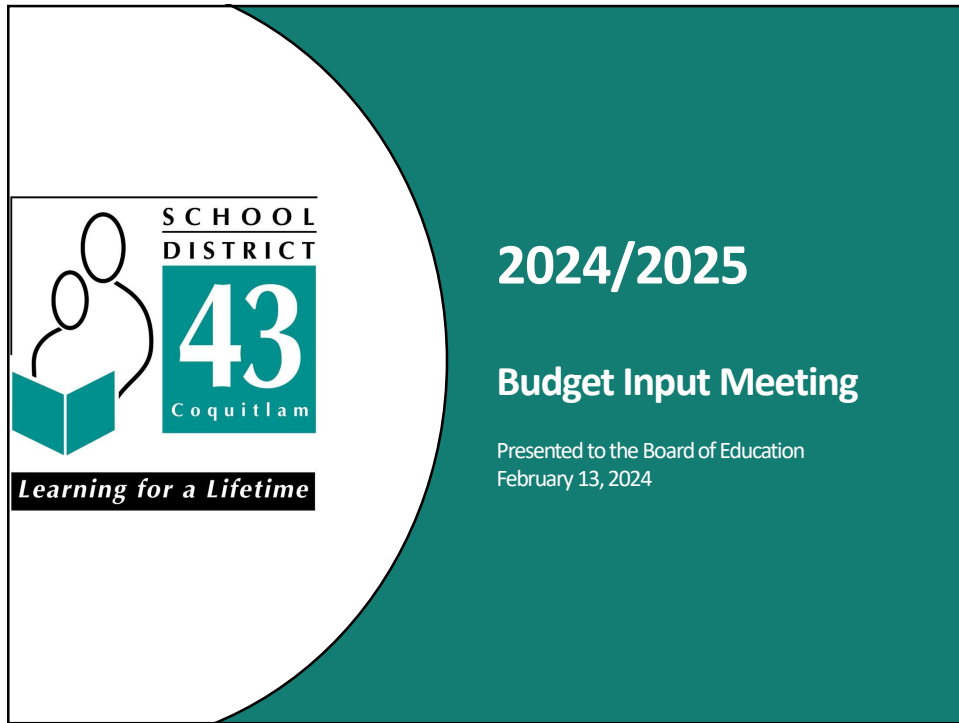
If you have questions about this guide, please contact the Office of the Secretary Treasurer/Chief Financial Officer at 604-939-9201.

School District No. 43 (Coquitlam)

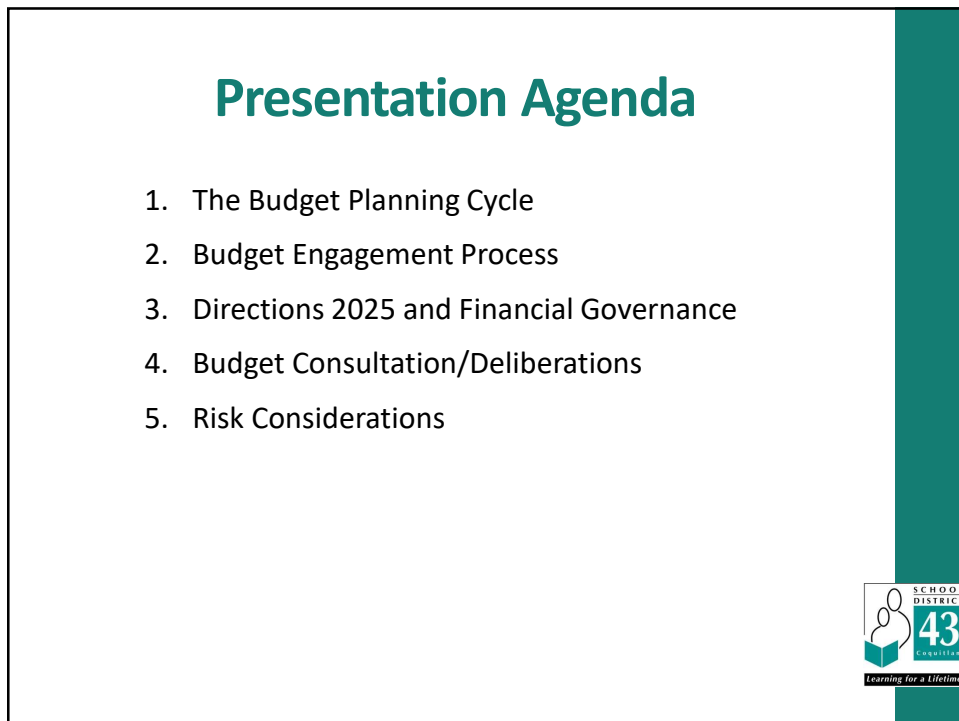
1080 Winslow Avenue
Coquitlam, BC V3J 0M6

www.sd43.bc.ca





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Budget & Financial Planning Cycle



3

Explaining the Budget Approval Cycle

As per the School Act (Sec 113), School Districts are required to file a balanced budget by June 30 each year.

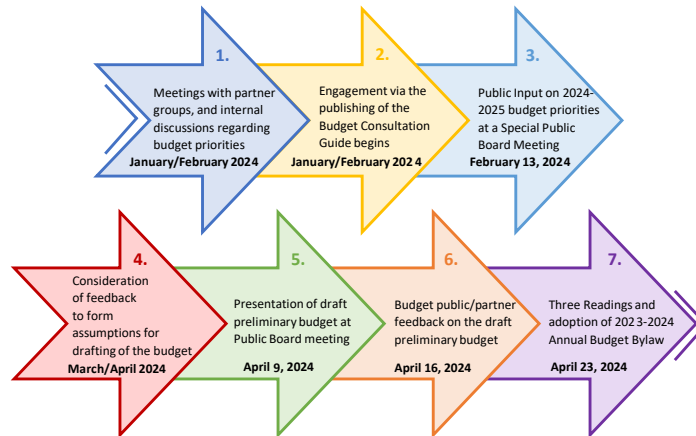
Why does SD43 complete the budget process in April?

- There is no ability to present a budget before the allowable funding for the following year is known. As per the School Act (Sec 106.2), the Minister of Education must establish and announce the funding for the next year by March 15.
- SD43 Finance Staff require the time to draft the preliminary budget to align with the provided funding.
- SD43 has contractual obligations with regards to post/fill and layoff.
- Staffing allocations are required in order for schools to organize for the following year.
- As an outcome, the public presentation of the budget, the subsequent discussion, public comments, and final Board approval is conducted within the month of April.



4

Budget Engagement Process



5

Directions 2025

Financial framework is guided by *Directions 2025* goals and objectives:

Achieve Student Success:

- Our core work and common goal is educational excellence

Human and Social Development:

- Enhance development of self-worth, personal identity, and social responsibility while valuing the diversity of all learners

Foster a Sustainable Educational Organization:

- Ensure that our human, financial and physical resources are sustainable

Cross Cutting Themes

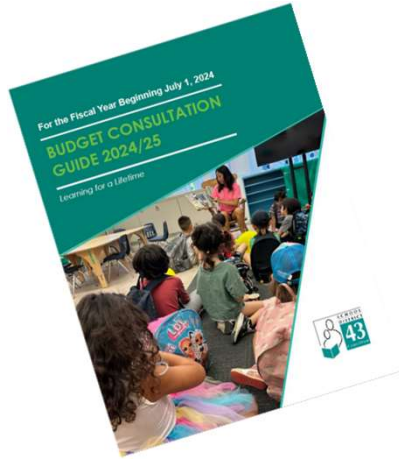
Technology: - Quality Information; Equitable Access; Human Capacity

Social Engagement: - Global and Digital Citizenship; Environmental Stewardship; Community Relationships

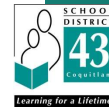


6

Budget Consultation Guide



The Consultation Guide provides information related to budget planning, governance principles under which budgets are developed, and some general background information.



7

Budget Consultation

- What we heard and how we have responded -

We listen to your comments and when aligned with our vision and resources have incorporated them into our financial plan.



BOARD OF EDUCATION Partner Group Budget Meeting & Public Budget Input Summary 2023/24

Item #	Partner Group	Stakeholder/Request	Budgetary Request - What we Heard	How we Responded
Teachers - Non Enrolling/Learning Services				
1	CTA	CTA - Learning supports	Additional Learning Supports at the school level (Counsellors, YW, EA's, school based learning teams) to help with challenging environments and support vulnerable students.	Non enrolling teachers ratios are established in the teacher collective agreement as restored by MOU17. SD43 continues to provide incremental support as priorities are established and funding permits. Additional learning services school based teacher staffing and Educational Assistants are added throughout the year as needs are determined.
2	CTA	Fine Arts Coordinator	Provide a part time or full time coordinator to coordinate music activities/resources in the district	Although we were not able to add this position at this time, a significant increase was made to the CMTA budget as requested.
3	CTA	CTA - Resources	Additional resources to address issues regarding student behaviour and violence.	The district will continue to look at ways to further supplement available resources.
4	Indigenous Advisory Council	Staffing Supports	Add Indigenous support staffing at each secondary school. Keep two temporary Indigenous Youth Workers hired this year. Hire an additional Indigenous Cultural Facilitator.	Additional blocks of staffing have been added to ensure targeted Indigenous support staffing at each secondary school.
Teachers - General				
5	CTA	CTA - Teacher Staffing	Eliminate layoff and maintain staffing levels for teachers	Staffing levels will be maintained or increased in the 2023/2024 budget. The elimination of layoff introduces significant financial risk to the budget, however, the District understands the non financial impacts that layoff



8

2023/24 Budget Highlights

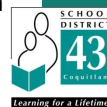
- No teacher layoff for 2023/24
- Elimination of teaching time for all Elementary Principals
- Addition of targeted staffing at Secondary School to support Indigenous learners
- Addition of a Learning Services department head position at every elementary school
- Conversion of 14 Middle School EA positions to 35 hours
- Addition of 3 positions to district maintenance staff
- Conversion of 2 youth worker positions to full time and creation of two 0.5 FTE positions at Elementary
- Increased funding for DPAC
- New Position - District Principal of Diversity and Anti-Racism
- Increased funding for Coquitlam Music Teachers Association
- Increase to school based budget allocations



9

2024/25 Budget Deliberations

- The School District receives no funds to address inflationary costs other than contractual salary increments.
- The majority of expenditure increases are due to contractual, legislative, inflationary or regulatory requirements.
- Continued attention to identifying and investing in operating efficiencies and risk areas – as noted previously – provides an important focus for ongoing sustainability.
- Most of the budget is prescriptive which means less discretion for local boards and school districts.



10

Operating Budget Expenses

Salaries and Benefits

Salaries and benefits make up 91% of our budget with the ability to increment staff limited to increasing enrollment after applying salary and wage increments and benefit cost increases.



11

Operating Budget Expenses

Services and Supplies – The other 9%

Much of the remaining 9% is prescribed for required commitments such as utilities, school supplies, facilities maintenance, contractual requirements, etc.

- The school district does not receive grant funding to address inflationary costs.

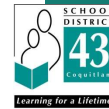


12

Financial Risk Factors

Our most significant concerns for the upcoming year are related to the following identified key financial risks:

- Funding Adequacy
 - Class Size and Composition Compliance
 - Enrollment increases after September 30th
 - Inflationary costs
 - Capital Funding requirements
 - Wage Settlements
 - Statutory increases (ie. CPP, WorkSafe BC)
- International Education Enrolment and Revenues
- Organizational Capacity
 - Balancing talent recruitment and retention with budget requirements of cost containment or reduction
- Technology and Business System Requirements
 - System security, instructional and learning tools



13

2024/25 Focused Outcomes

- Balance multiple interests of partner groups/public
- Maintain a financially healthy and sustainable school district
- Financial stability through accumulated surplus/reserves
- Supporting our most vulnerable learners
- Maximizing resources for student success



14



BOARD OF EDUCATION

Partner Group Budget Meeting & Public Budget Input Summary 2023/24

Item #	Partner Group	Stakeholder/Request		Budgetary Request - What we Heard	How we Responded
Teachers - Non Enrolling/Learning Services					
1	CTA	CTA - Learning supports	⊕	Additional Learning Supports at the school level (Counsellors, YW, EA's, school based learning teams) to help with challenging environments and support vulnerable students.	Non enrolling teachers ratios are established in the teacher collective agreement as restored by MOU#17. SD43 continues to provide incremental support as priorities are established and funding permits. Additional learning services school based teacher staffing and Educational Assistants are added throughout the year as needs are determined.
2	CTA	Fine Arts Coordinator		Provide a part time or full time coordinator to coordinate music activities/resources in the district	Although we were not able to add this position at this time, a significant increase was made to the CMTA budget as requested.
3	CTA	CTA - Resources		Additional resources to address issues regarding student behaviour and violence.	The district will continue to look at ways to further supplement available resources.
4	Indigenous Advisory Council	Staffing Supports		Add Indigenous support staffing at each secondary school. Keep two temporary Indigenous Youth Workers hired this year. Hire an additional Indigenous Cultural Facilitator.	Additional blocks of staffing have been added to ensure targeted Indigenous support staffing at each secondary school.
Teachers - General					
5	CTA	CTA - Teacher Staffing		Eliminate layoff and maintain staffing levels for teachers	Staffing levels will be maintained or increased in the 2023/2024 budget. The elimination of layoff introduces significant financial risk to the budget, however, the District understands the non financial impacts that layoff causes and will attempt to eliminate layoff, if at all possible.
6	CTA	CTA - TTOC		Address shortages of TTOC's and increase the TTOC budget. Using non-enrolling teachers to fill in causes disruption to their work schedules.	The 2023-2024 budget continues funding for 15 permanent TTOC's to help address issues around TTOC shortages. The number of absences have increased as a result of Covid where staff were encouraged to stay at home if sick to reduce the spread of illness. The District will continue to hire TTOC's throughout the year to maintain the pool of staff available to cover absences.
Administration					

7	CPVPA	CPVPA - Admin staffing & Relief time	⊕	Eliminate administrator teaching time to the greatest extent possible.	As requested, the District will attempt to eliminate teaching time for all Elementary Principals. However, the District strongly believes in allocating staffing based on needs in order to put resources where they are most needed and provide the greatest benefit to our students. We will monitor the changes to ensure that significant inequities are not created.
Support Staff					
8	CUPE	CUPE - Custodians	⊕	Increase hours of caretakers to full-time day shifts to cover the whole day students are in attendance.	The District adheres to the staffing ratios that have been established over time with the Union. In addition, the District has been spending considerable funds on upgrading equipment to help support our caretakers. Caretakers are funded through the per-pupil grant funding, and balancing multiple needs is a crucial driver influencing total custodian numbers above the ratios.
9	CUPE	CUPE - EA's	⊕	Increase one EA at each of the 14 middle school from 30 hours to 35 hours per week.	As requested, the district will increase the hours of one EA at each of the 14 middle school from 30 hours to 35 hours per week, to help support extracurricular needs for students with special needs.
10	CUPE	CUPE - Clerical/SIS - Elementary		Have rate up pool, when it's necessary for someone else to come in and cover for an absent clerical supervisor Have 17 high enrolment elementaries with part-time clerical, asking to be increased to full FTE	This request is not considered to be a budgetary request so much as a change in practice. However, the request is being reviewed by staff who will engage with the union to determine feasibility.
11	CUPE	CUPE - Youth Workers	⊕	Boost .5 FTE youth worker positions to full FTE at elementary schools (total 2.5FTE increase) Add .5 FTE to Como Lake Middle; all middle schools would then have a full time youth worker Add .5 FTE to Suwa'lkh to make a full position, as well as at Encompass 10-12.If a return of the YPP program is not possible, keep the youth worker and reassign them to a district liaison outreach position.	An additional 2.0FTE youth worker positions have been added to the 2023-2024 budget. Allocation of this FTE will be determined by staff to meet the greatest needs.
Services and Supply Budgets					
12	CPVPA	School Supplies	⊕	Maintain School Supply budget funding to help address inflationary increases.	School supply budgets levels have been maintained.
13	DPAC	DPAC Budget		Potential replacement of office equipment, increase parent education opportunities. \$15,000 request to cover all points above	The District believes in supporting the parents of our district and will increase in budget by \$5000 a year in advance to support the needs outlined.
14	CTA	CMTA Budget	⊕	Increased budget to meet demands of district events.	As requested, this budget will be increased by \$10,000 to continue supporting the music program in our district.
Other					

15	DPAC	Inflationary Concerns	⊕	Provincial government funding not keeping up-to-date re inflationary concerns	We agree that unfunded inflationary pressures have a significant impact on the district's operations across all levels. The current funding model does not provide supplementary funds to address inflation. We will continue to advocate for additional funding, and we encourage our partner groups to do the same.
16	DPAC	Student Achievement	⊕	Indigenous vs non-Indigenous learner graduation rate gap	We agree that this is a priority for our district and we will continue to focus on improving the outcomes our Indigenous Learners.
17	DPAC	Classroom Concerns		Consider bringing in behavioural interventionists in addition to EAs/LISWs Consider enhanced learning programs be similar across all schools	Behaviour Interventionists are qualified to apply for LISW positions and many of our LISW workers have these credentials.
18	DPAC	Food Security		Concerns regarding funding/continuance of family affordability/breakfast programs once government funding ends June 30	The district shares these concerns and is optimistic that the Province will address the issue in budget.
19	DPAC	Transportation		Encourage Board to work with TransLink to provide appropriate pick up schedules and bus sizes for school needs	Administrators are in communication with Translink regularly to enhance schedules for students.
20	DPAC	Mental Health programming		Looking to continue/increase programming in this area	The district continues to look for opportunities to enhance this programming. The District had been a key partner in establishing the mental health task force which was instrumental in our area receiving approval for a Foundry.
21	CTA	CTA - Mental Health	⊕	To address Teacher's mental health (especially in the current environment) consider increasing the number of allowable sick days or other ways to allow teachers time off with pay.	Days off for Teachers are incorporated within the collective agreement and bargained at the Provincial level. This is not an area in which we have local jurisdiction.
22	SLC	Mental Health Resources		Enhance opportunities for students to learn and develop positive mental health strategies through student counselling and workshops. For example, understanding and coping with anxiety, stress, and pressures of school and social lives.	We are continuing to utilize and also augment the grant money provided by the Ministry to update/improve training opportunities and resources for teachers in alignment with the Mental Health in Schools Strategy. Specifically, we are aiming to increase consistency of curricular experiences at the secondary PHE level through Mental Health Literacy and the Fourth R curricula.
23	SLC	Sexual Health Education	⊕	Making educational resources accessible by providing public workshops pertaining to consent, LGBTQIA2S+, healthy relationships, and identity.	More funds and partnership (Children of the Street) dedicated to supporting conversation of healthy relationships/consent at Middle and Secondary Schools. Expectation is for all schools to take part. Further curricular linkages and resources to be developed next school year.
24	SLC	Anti-Racism Education	⊕	District-wide anti-racist policy encouraging equity and diversity. Allow student voices to be pertinent and give all students opportunities to advocate for student initiatives.	The district strongly supports greater inclusion and creating a sense of belonging for all of our students inclusive of visible minorities and Indigenous students. We will add a new District Principal position to support us in this area. Learning services supplied Culturally Responsive Literacy Kits to early middle and elementary school. Extensive professional development support was provided in addition to the kits themselves.

25	Parent	Air Filtration		Upgrade to MERV 13 filters, stand alone portable HEPA filters, DIY Corsi-Rosenthal boxes	The district received one-time special purpose funding to provide HEPA filtration units for classrooms that did not have mechanical ventilation. This resulted in over 230 units being deployed throughout our district. We are currently working with mechanical ventilation consultants to assist us in determining greater efficiencies within our existing HVAC systems. The remaining funds will be used to address improvements.
26	Parent	Playground		Replacement of playground at Mundy Road Elementary	Mundy Road Elementary currently has two playground areas plus access to the onsite daycare playground. There was a playground decommissioned due to safety concerns. Other than playgrounds received from a provincial grant, there is a long standing practice that typically school PACs fund raise or apply for grants to purchase school playground equipment.
27	Parent	Daily Hot Lunch		Provide daily hot lunch program for students. Add every day after school programs for students.	The District offers a lunch program through our CommunityLINK funding and breakfast programs with community partnerships to meet the needs of our most vulnerable learners. Establishing lunch programs at each school would be a decision to be made at the school level and would be dependent on available space, infrastructure and volunteers. There has been a marked increase in the number of after school opportunities this year, and we are actively seeking a number of respected providers to increase offerings. This is not typically a cost item.
28	CUPE	Maintenance Yard		Once again to push the city (Port Coquitlam) to get that main yard built. Nothing done for 5 to 6 years after fire.	The District has now received a building permit and construction is expected to begin later this spring.

⊕ Items raised in the most immediate preceding year.



BOARD OF EDUCATION

BUDGET INPUT PRESENTATIONS

FEBRUARY 13, 2024

PRESENTATION		PRESENTER(S)	PAGE(S)
1	Student Leadership Council (SLC)	Ariya Ghag, Co-Chair Mason Mattu, Co-Chair Alina Wang, Co-Chair	2
2	District Parent Advisory Council	Rosey Manhas, President	3-7
3	Coquitlam Teachers' Association	Ken Christensen, President	8
4	SD43 Employee	Jessica Lenny, School Counsellor	9-11
5	Coquitlam Music Teachers' Assoc.	Susan Kiddie, CMTA President Kathy Fester, CMTA Program Convener	12
6	Middle Years Indigenous Leadership Council	Jessica Bell, Teacher Danielle Kraichy, Teacher	13
7	Glenayre Elementary School PAC	Heather McColl, Parent Don Brent, Parent Erica Eghtesad, Parent	14-16
8	Parent	Written Submission Only	17
9	Parent	Written Submission Only	18
10	Parent	Written Submission Only	19
11	Parent	Written Submission Only	20
12	Parent	Written Submission Only	21
13	SD43 Employee	Written Submission Only	22-24



Student Leadership Council 2024 Budget Submission Summary

Presenters:

Mason Mattu, Chair
Alina Wang, Chair
Ariya Ghag, Chair
Jessica Bell, District SLC Coordinator

The SD43 Student Leadership Council (hereon referred to as SLC) expresses their gratitude for the district's continued work to uphold student voice in our district. SLC has surveyed their general membership to understand their integral place in Directions 2025.

In alignment with Directions 2025 strategic goal of organisational capacity, SLC wishes to foster a sustainable educational organisation; ensuring that our human, financial and physical resources are sustainable. Alongside that SLC would like to implement more accessible entries and exits into the schools of SD43. It has been brought to SLC's attention that many schools do not have automated doors for those who have special learning needs or are differently abled. SLC believes it is important we ensure all students have access to sustainable educational resources. Alongside this, SLC expresses the critical need in seeing the expansion of school bus services for students with diverse capabilities expanded to those who face extreme financial hardship. SLC strongly encourages the district to hold public consultations to integrate the voices of community stakeholders in this situation.

SLC supports the Board of Education's commitment to achieve student success by equipping students for a world that requires practical scientific, technical and innovation skills through STEAM and Career Education. Hence, SLC proposes the implementation of a district hub for academic career guidance in conjunction with the trades programme. The support from SD43's budget committee to host an annual district-wide career day will aid in the development of students and foster life-long learning behaviours.

To further the intellectual growth of students, SLC encourages the continued investment in high-speed WiFi in learning environments. Following the Next Generation Network Framework established by the district in 2014, WiFi connection has improved drastically. However, as more school-related programmes shift to a technologically-centred form, it is essential that WiFi speeds are upgraded. Alongside this, SLC calls upon the school district to collaborate with the technology industry to bring Artificial Intelligence (AI) integrated learning to classrooms. This will improve the learning capacity of students with disabilities alongside those with other special learning needs.

In order to continue the important work of facilitating discussions on student advocacy and leadership, SLC requests a budget increase of \$5,000 from the district. These funds will be directed towards our student initiative fund which provides funding for student-led projects, our annual leadership summit, and other operational expenses. Thank you for your attention towards these pertinent issues and recognising the importance of student voice and perspectives.



February 4th, 2024

The Board of Education
School District No. 43
550 Poirier Street
Coquitlam, BC
V3J 6A7

RE: DPAC43 Budget Submission for 2024-2025

PRESENTERS:

Rosey Manhas, President: president@dpac43.ca

Jamie Manchester, Treasurer: treasurer@dpac43.ca

Appreciation

The District 43 Parent Advisory Council expresses gratitude to the Board of Education and District Leadership Team for facilitating early feedback before the funding announcement for the proposed budget.

We would like to recognize and commend the Board and District for the opening of Coast Salish Elementary this past September. The collaboration that took place to create Minecraft Education Pacific Northwest Coast Experience was also an amazing accomplishment that the district should be very proud of. Great news for Scott Creek Middle School! The additional space for 10 classrooms will enhance the learning environment and accommodate more students as needed.

1100B Winslow Avenue, Coquitlam BC V3J2G3
Phone: 604.939.3690 | Email: office@dpac43.ca | Website: www.dpac43.ca

DPAC43 District Parent Advisory Council

Most importantly, in the face of the intense and stressful situation with the fire at Hazel Trembath Elementary, the district revealed its extraordinary resilience and unity. In a short span of time, the community displayed an inspiring level of cooperation and support. Neighbours turned into everyday heroes, assisting one another in every way possible. Despite the chaos, the district's strength shone through, emphasizing the remarkable capacity of communities to come together in times of crisis. Watching all this unfold and trying to help where possible makes us proud to be a part of SD43.

Budget Concerns and Requests

DPAC43 understands the challenges associated with the allocation of funds, given the inflationary pressures. Aligning with Directions 2025, we continue to support the district regarding sustaining funding for heightened mental health awareness and working to narrow the divide between the Indigenous and Non-Indigenous Learners. We need to maintain support for Indigenous Learners and their graduation rates.

Today, we are here before you to address four additional challenges that parents are concerned with and students are affected by:

First, managing climate control is crucial so children and teachers are not suffering during the school year. Installing effective air conditioning in classrooms is critical for alleviating discomfort during the hot months of May and June. Additionally, a suitable heating system is necessary for the colder months from November to March, especially in the portables.

Secondly, increasing supervision during the lunch break to mitigate instances of bullying and to create a safer environment for students is essential. This entails having additional staff present and actively monitoring student interactions to promptly address and prevent such occurrences. The mere presence of an adult has the potential to avert situations that might become uncomfortable for certain students.

1100B Winslow Avenue, Coquitlam BC V3J2G3
Phone: 604.939.3690 | Email: office@dpac43.ca | Website: www.dpac43.ca

DPAC43 District Parent Advisory Council

Thirdly, we would like to see funds allocated for e-bikes and e-scooters as they present a sustainable alternative for reducing traffic around school zones. We ask that the district look to offer a secure parking space, locker, or a similar solution for these vehicles. This would address concerns about potential weather-related damage and the risk of theft, ensuring the safety and longevity of these clean energy transportation options.

Lastly, but most importantly, ensuring washroom safety is essential, especially with regards to vaping and more serious drug-related concerns. Suspensions, and the confiscating of vapes has proven to be ineffective. The current situation, where many students wait all day to use the washroom when they get home, is not acceptable. Something must change. This is not only a safety concern but also a health concern as well. Please consider providing comprehensive education on substance abuse and/or having the washrooms monitored so students can feel safe.

Organizational Update

DPAC43 is committed to providing valuable information to district parents through diverse and inclusive presentations, aiming to enhance diversity within DPAC and strengthen connections with parents through proactive communication. However, a challenge lies in parent participation, hindered by concurrent district events. Improving coordination among partner groups and the district regarding crucial dates, perhaps through a shared calendar could prevent scheduling conflicts, ensuring a more organized and manageable schedule for all.

Organizing and attending parent education sessions, the DPAC Summit, and the BCCPAC Conference/AGM equips us with the necessary tools to expand our understanding of DPACs across the province. The more informed we become, the better we can support and share valuable information with our parent community.

1100B Winslow Avenue, Coquitlam BC V3J2G3
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DPAC43 District Parent Advisory Council

Participating in these provincial meetings has provided us with a greater understanding and gratitude for our involvement in this district. Our DPAC is indeed fortunate to have a dedicated administrative assistant, and we want to emphasize to the Board and District how crucial their work is to the success of our organization. As you are aware, we serve as volunteers in our DPAC roles while also balancing full-time jobs outside of this commitment. Having an administrative assistant provides individuals like me the assurance to run for President, knowing there is support for daily tasks and organizational needs. At our current rate of \$20 per hour for an 11-hour work week, the budgeted cost associated with this position is approximately \$14,500.

We have identified various areas for improvement in our DPAC operations, focusing on specific needs this year. We were delighted to upgrade the office computer, including obtaining Office 365. Additionally, we successfully reduced the Director's Insurance expense by 50%, and updating our phone system is expected to cut costs by at least half. Many parent presentations this year incurred little to no cost, thanks to collaborative efforts with the district to share information.

Looking ahead, we are thrilled about upcoming parent presentations. We have secured Hannah Beach, a Neufeld Institute Authorized Presenter, for a 2-3hr zoom session on May 15th, with a cost of \$930. Additionally, we are in the process of securing a faculty member from the Neufeld Institute, Deborah MacNamara, who is the Director of Kid's Best Bet Counselling and Family Resource Centre, with an associated cost of \$660 for the next school year.

Closing

Considering all the factors mentioned, we kindly request that the Board consider maintaining funding for another year at \$20,000. We are confident that with this support, we can continue providing valuable services to our parent community for years to come.

1100B Winslow Avenue, Coquitlam BC V3J2G3
Phone: 604.939.3690 | Email: office@dpac43.ca | Website: www.dpac43.ca

DPAC43 District Parent Advisory Council

We express our gratitude to the Board for its continuous support and commitment to DPAC43 as a Partner Group. Special thanks to the Board and District Leadership Team for their ongoing engagement and partnership with DPAC.

Rosey J Manhas

Rosey Manhas

President DPAC43

1100B Winslow Avenue, Coquitlam BC V3J2G3
Phone: 604.939.3690 | Email: office@dpac43.ca | Website: www.dpac43.ca

Budget Speech 2023-24

Ken Christensen, CTA President

We have already given you a summary of our needs via the contractual budgetary consultation process. I am not trying to prioritize those needs, as they all are valuable and would make the lives of CTA members better if you met them. I would like to highlight a couple of the needs here, for your consideration.

One of the principal issues we face in schools in behaviour incidents escalating in frequency and severity. There may be reasons for this beyond the scope of the employer to address but, we still need to do our best to address the issues surrounding mental health.

One of the front line responses to these situations is the school counsellor. Unfortunately, school counsellors are often burdened by being spread this across multiple schools or tasked with other duties that are not counselling, such as IEP writing or timetabling.

As such, the ask we have for you to consider is adding more counselling time to schools and/or relieving counsellors of these additional duties that take away from their ability/time to counsel.

The first step beyond the school site to address these concerns is the Inclusion Support Team. The fantastic work this team does is impaired by the volume of the same work. Seconding a few more teachers into IST to relieve some of the workload concerns on this team would affect many schools positively, as this team works across the district.

Again, I am not dismissing any of the other needs we raised with you in the budget consultation. I invite you to consider the intersection of the other needs raised and the implications of the two I have highlighted here, in your budget deliberations going forward from tonight.

Jessica Lenny, RCC

██████████@sd43.bc.ca

On behalf of Counsellors LSA

Providing feedback on the following:

Directions 2025

Goal:

HUMAN AND SOCIAL DEVELOPMENT / Develop the Educated Citizen:

Enhance development of self- worth, personal identity, and social responsibility while valuing the diversity of all learners.

Objective:

Support vulnerable learners through early identification and strategies to reduce barriers to success.

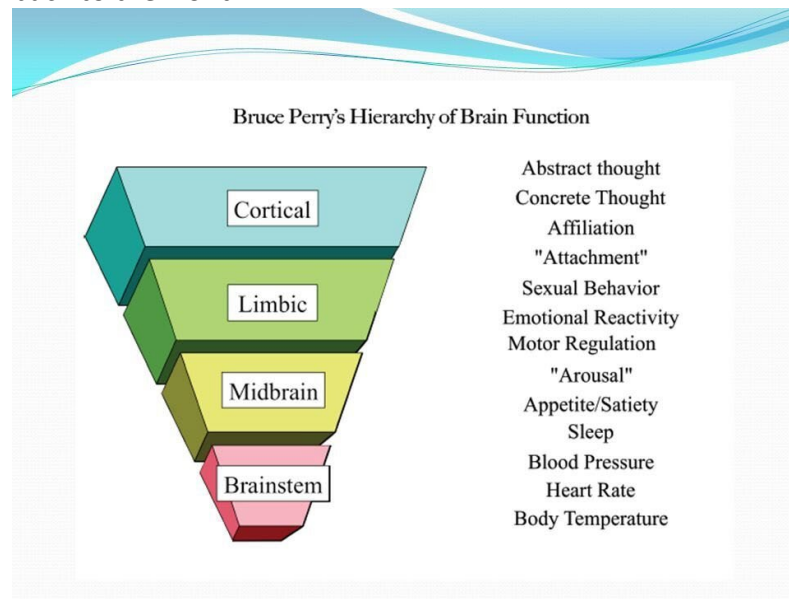
I would like to address Directions 2025's objective to support vulnerable learners through early identification and strategies to reduce barriers to success. For that reason, I will be focusing on the needs and possible interventions for our youngest most vulnerable learners.

Gordon Neufeld describes the well-being of children and youth as the unfolding of human potential. If a child is cared for and has their needs met, the child can reach their human potential. He describes this unfolding as "spontaneous, but not inevitable."

Unfortunately, for our kids many obstacles prevent this organic process of human development. It would be impossible to name the full extent of stressors in kids' lives, but I will make a list in an attempt to make explicit the urgency of the need for support. The kids in our schools experience anxiety, depression, loneliness, screen addiction, online exploitation and suicidality. They have diagnoses of ADHD, ODD, OCD, GAD, and FASD. They come to school without breakfast or after a fight with a parent. Some have spent the night in a car or in a transition house. They have parents who experience anxiety, depression, addiction, disability, and/or trauma. They have parents who are incarcerated and parents who are sick and parents who have lost their jobs or can't afford the rent. And they have parents who have died. All manifest across varying neurotypes and trauma profiles. This list is not an exaggeration. These real-life circumstances unfairly impede the learning of our most vulnerable students. They are certainly a barrier to success. Based on student, parent and teacher feedback, these kids delight in and benefit from their time with their school counsellors. However, that support is extremely narrow due to the vastness of need and the limited time of counsellors. An increase of FTE for school counsellors, especially an increase that takes into considerations our most vulnerable

populations and applies resources accordingly can have an exponential impact on the lives of children.

We are in an era of increased social media usage at younger ages; we are post-covid; and live in an area with rising costs of living and limited housing. Neurobiologists and Psychiatrists, Dan Siegel and Bruce Perry, explain how a brain develops from the bottom to the top and from the back to the front.



Before children have the chance to grow their ability to reason, make logical connections, or develop their executive functioning skills, they must first have their basic needs met and then their emotions must be attuned to. For kids to learn, they first need to be cared for. Our current world requires more specialized responses to kids' mental health needs.

Counsellors at our schools are an essential piece of our kids getting their basic needs met. Theybare clothing children, making lunches, teaching parents about online safety, supporting parents through assessments and diagnoses, writing IEPs, meeting with school teams, heading up committees, teaching sexual abuse prevention programing, creating alternate programs, running parenting classes, and navigating schoolyard conflicts

And also, we are shifting out of our left brains and—in the most important part of our jobs—we move into the right side of our brains and are being present with children who are suffering. To meet a child where they are at and connect with them in their fear, grief, rage or numbness requires us to attend patiently. Children are not problems to be solved. They need deep attunement to help access their upstairs/thinking brain. It is in this space of relationship that counsellors and kids can begin to create new brain patterns. Perry talks about kids' brains forming new pathways through relationships and repetition, Siegel talks about how "neurons that fire together, wire together." Kids need the time and the connection with an attuned adult to build healthy and helpful responses to their emotions before those big emotions become

mental health crises. These kids are often not eligible for EA support, yet have needs that require daily interventions and essential supports. The reality of our current funding model is that there are modern and complex needs that do not get met and have gone without for far too long. An elementary school counsellor, offers low-barrier access to emotional and practical support. School counsellors are known, present, well-trained, and can meet the families of SD43 where they are at in their functioning. They are an essential component of reducing barriers to student success.

We know that suicide is the number one cause of death for youth in Canada. But I am talking about more than preventing death. I am asking that we consider quality of life. I believe in our children's spontaneous capacity for well-being. The school board can support the unfolding of children's potential by deciding to increase the availability of counsellors, of mental health experts, for our most vulnerable learners.
Thank you for your time.

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BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Coquitlam Music Teacher's Association

Presenters:

Mrs Susan Kiddie, CMTA President: [REDACTED]@sd43.bc.ca

Mrs Kathy Fester, CMTA Program Convener: [REDACTED]@sd43.bc.ca

Our presentation focuses on the need for a fulltime Fine Arts Coordinator to run the Music budget for busing Music students and providing TTOCs to Music teachers for our district Music events. This job position would support the goals of providing equitable access to learning opportunities, and social engagement and inclusive learning environments for our diverse community of learners in the Fine Arts.

Best wishes,
Mrs Susan Kiddie,
CMTA President.

Presenters

Jessica Bell, Dakelh – Student Leadership Council Coordinator

Danielle, Métis – Indigenous Resource Teacher, District

Submission

The Middle Years Indigenous Leadership Council started this year from a need that we saw with our Indigenous students. In reflection from the data from the Indigenous student Summits, the Student Learning survey, and the gap in Indigenous student graduation rates, we noticed that students highlighted connection, culture and community as lacking in their schools and the district. From this, we noticed students were voicing their desires for leadership at the middle school level from our already existing work in schools. Jessica and I felt that we had to go back to Middle School to create a lasting foundation of community, culture and connection in the district for our Indigenous middle school students. Using the SLC model as a guide and the First Peoples Principles of Learning, we invited over 100 Indigenous Middle Years students to our open house on November 7th. From this we had the capacity for 50 youth, 1/6th of the Middle Years Indigenous population, to become a part of the inaugural meeting of the middle years Indigenous Youth Leadership Council.

We had interest from other Indigenous Middle school students but due to lack of funding, staffing limitations, school support and transportation issues we had to limit the number of students we could invite to this project. Unfortunately, we have no Indigenous Education staff that are based at a school full time which creates a disconnect for our Indigenous students to build on our connection, community, and culture foundation.

Aligning with the Directions 2025 goal of enhancing development of self-worth, personal identity and social responsibility while also valuing the diversity of all learners, we are requesting the Board allocate funding for these needs. Our MYILC meets once a month by youth worker and school transportation, where we gather over food and share cultural enrichment, connect with other Indigenous youth and staff and work towards supporting community and increase positive Indigenous visibility.

For us to continue this work, we need designated FTE, district support, and funding. Currently we are running the program using funds from a grant and shifted temporary funding from the Indigenous Education Department. Ms. Tambellini graciously supported Jessica attending these meetings so that she could continue this work with the MYILC. However, this is not a long-term solution. With this district support we aim to start working with Indigenous high school students, further collaborate with the Student Leadership Council and expose our students to more culturally relevant opportunities. We also envision a board member working with us as a liaison for our Leadership group, enhanced school-based support and all students attending. This district and board support, will ensure the actionable work of emphasizing success, well-being and equitable opportunities for Indigenous Learners, working from plan to action.

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

Names:

Heather McColl, Ecole Glenayre Elementary Parent, [REDACTED]@shaw.ca
Don Brent, Ecole Glenayre Elementary Parent, [REDACTED]@gmail.com
Erica Eghtesad, Ecole Glenayre Elementary Parent, [REDACTED]@gmail.com

Budget Matter: Lack of Resources Available

Connection to Goals & Objectives in Directions 2025: "Mission - Our mission is to ensure quality learning opportunities for all students of all ages."

- Many families with children at our school are told that there isn't funding for their children's special needs, whether it is children with learning challenges or children with designations.
- About two thirds of the children in our school are in French Immersion, yet we lack enough resources in French to support these children in their learning, especially for children with extra needs.
- The increases in teachers and EAs are lagging behind growth in student enrolment (enrolment increased by >3.3%, but number of teachers increase by only 1.4%).
- There is a significant shortfall between the number of budgeted EA positions and the actual number filled (~\$1.6M).

Questions:

Many times throughout the budget consultation document, it is stated that the provincial government is no longer providing the same funding. If this is the case, what are you doing to change that? How will you approach the provincial government and get more funding to support our children's current and future needs?

Information on what resources are available to our children is inconsistent depending on who you talk to. Are school staff being adequately apprised of what funding and resources are available to them for their students? How much of this is teacher initiative and how do we ensure all kids are receiving the resources equally across the board?

The landscape and our children's needs are changing faster than the system is changing. Systemic change is often slow. It's easier to do the things we've always been doing than to change, even when we know we need to change it. Knowing this, how will you help the school district and schools to be more innovative in finding solutions to supporting our children needs? How will you help them be more flexible in their thinking and their solution based planning? Why is the number of teaching and EA staff lagging behind the growth in enrolment? Especially with a lot of the growth being driven by immigration, this likely requires an increase beyond the growth in enrolment in order to support these new students while also providing the support needed to the existing students.

Why is there such a large shortfall in the number of EA's compared to budget? What is being done to improve recruitment and retention to correct this situation? Is there any plan to hire EA's that can provide support in both of Canada's official languages? This lack of EA's does not allow the schools to react to the changing needs of their students. Students with diagnosed needs for support are not receiving the support that they need, putting further stress on teachers.

Budget Matter: Aging Playground

Connection to Goals & Objectives in Directions 2025: Students First - "...SD43 must demonstrate a financial commitment to improve the learning environment for students."

- Children learn through play. School playgrounds are an essential part of children's everyday play and school day. Children spend a minimum of 1 hour playing outdoors and within the playground.

- Our school playground is 23 years old and after a request from the PAC, the school district assessed the playground and has informed the school that the playground will need to be decommissioned.

- The PAC is responsible to fundraise the money to replace the playground. The PAC is volunteer parents who already have a 24/7 job of raising their children, as well as many have regular full and part-time jobs. In addition, the cost of living has gone through the roof making fundraising challenging.

Questions:

PACs are volunteers and are ever-changing. There is no clear pathway and/or information wheelhouse to help schools in the process of getting a new playground. How can PAC parents be responsible for our school playgrounds? If play and playgrounds are such a key part of our children's daily lives, how come there isn't a budget for it? Or a process to help schools and PACs (whose people and education is ever-changing) get a new playground?

At Glenayre, our PAC currently fundraises a yearly budget of \$30,000 to support programming that fills the holes in our current school system. Many of this programming is related to athletics and the arts, because funding for these programs has already been greatly reduced. The task of fundraising at least \$150,000 would be considered a struggle for a corporation to do, so why and how is a group of parent volunteers supposed to reasonably do this? And this would be fundraising over and above our yearly \$30K fundraising to support regular programming. And how is the school district ensuring that communities with greater social-economic disparities not being left behind in this area?

Our school wanted a new outdoor sports court and because funding for this wasn't available, the PAC fundraised \$50,000 3 years ago to build this sports court. The sports court was planned to be built in March/April 2022. We are still waiting for this to happen. While they finally broke ground in the fall, nothing has continued. It is frustrating that we took initiative to fundraise this ourselves and we are still waiting for it to be built. While we understand there is other work to be done in the school district, we have consistently been told it will start and the work doesn't get done. As our school community explores fundraising for a new playground, many ask - if we do all this work as volunteers will the school district support it and get it built in a timely manner?

The provincial government offers the Playground Equipment Program (PEP) funding that is available every year. This funding was started to reduce the need for PACs and parents to unrealistically fundraise for school playgrounds. However the school district is the gatekeeper of applying for this funding, yet the PACs are deemed responsible for fundraising and doing the work to get new school playgrounds. There is a lack of communication between the school district and the PAC about this program. Why isn't there a transparent process for applying for this funding? Why doesn't the school district review the health of their school playgrounds on a regular basis so that they can create a yearly list of playgrounds in their district that need replacing so they can apply for this funding every year and no school is left out? This would also allow for long term planning for both the school district and PACs, as well as greatly reduce the stress on volunteer parents.

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Andrew Cadigan <[REDACTED]>
Sent: Wednesday, December 6, 2023 11:00 PM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Hire more educational assistants

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Greetings:

My feedback on SD43's budgeting plan is simply this: hire more educational assistants.

I am the Father of 2 children on the Autism Spectrum. Up until this year my daughter previously had an Educational Assistant full time. This year that was taken away. Now she has about 1 hour per week with an educational assistant. Having limited speaking ability she is falling behind her peers. I was told that [REDACTED] Elementary went from having 10 EA's last year and that has been reduced to 8. Couple that with an increase in the student population including seven new special needs kids, my daughter is not getting the support she needs. SD43 ought to make a concerted effort to recruit educational systems as well as pay them a more liveable wage. The reduction in services and having EA's taken away are leaving special needs students like my daughter left behind.

I appreciate SD43's attention in this matter.

Regards,
Andrew Cadigan
[REDACTED]

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Amir Esmaili <[REDACTED]>
Sent: Saturday, December 23, 2023 6:24 PM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Fwd: Budget Consultation Guide 2024-2025

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi,

I think it would be beneficial if some budget is allocated for the following items:

- school bus service for student's daily commuting, or at least for field trips.
- more after-school programs as the current ones are far less than the no. of students wishing to register

Regards,
Amir

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: azar pakdaman <[REDACTED]>
Sent: Thursday, December 7, 2023 11:32 AM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Budget

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

I hope this email find you well.

I just wanted to share my ideas about after school programs.
I know a lot of families work until 4-5 PM and they have to spend a lot of money for after school programs. So if school district can manage to pay for after school programs that would be great for a lot of families.

Azar

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Felicia Randlesome <[REDACTED]>

Sent: Saturday, February 3, 2024 3:44 PM

To: Toderas, Jennifer <jtoderas@sd43.bc.ca>

Subject: [External] School budget input

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi there -- I am a mother of 2 who attend school in your district, I was emailed a copy of your budget breakdown, and I was wondering where in that budget will you be allocating to getting kids tested for learning disabilities?

You claim your mission is to ensure quality learning opportunities for all students. How can you complete this mission if kids are not able to get testing for learning disabilities in a timely manner so they can be provided with programs, resources, and help that they need in order to succeed.

Parents and teachers can't seem to do anything to help kids who are struggling in school without first getting tested for a learning disability.

Parents-can't get access to government funding, programs, or resources to help their kid without that test.

Schools/teachers-can't help with programs or resources without that test.

Everything is connected to first getting tested that is where the budget should be focused on, and then to programs and resources to help kids overcoming their challenge.

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Mohsen Nicksiar <[REDACTED]>
Sent: Wednesday, December 6, 2023 4:05 PM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Re: Budget Consultation Guide 2024-2025

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi,

In response to this email about the inputs and in alignment with the countrywide effort to recognize the need to facilitate education for the kids with disabilities, I'd like to suggest considering the extended support for kids with physical and mental disabilities.

Unfortunately the level of support and trainings for kids with Autism is not to a level that can foster their full potential.

Regards,
Mohsen

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

SD43 Employee – Input

From: lisa gregory <[REDACTED]>
Sent: Saturday, February 3, 2024 5:48 PM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Cc: CUPE 561 <[REDACTED]>
Subject: [External] Re: Budget Proposal-2024

CAUTION: This email originated from outside of SD43. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Budget Proposal-2024

Hello Trustees and Board Members,

My name is Lisa Gregory, I am the Vice President of CUPE Local 561. I am writing you with Budget Proposals on behalf of the custodians of SD43.

The Custodians have always had a diverse group of members. With the growing diversity, we need to do better at embracing and advocating for all members. I am asking that all run sheets for custodians be translated into three additional languages.

This would include Korean, Filipino, and Chinese. I believe this would include most members we have employed and future demographics.

Being able to communicate clearly can be a big barrier for some. One member is trying to explain instructions in English and the other member is trying to understand a language that is not their first language. To no avail, they become frustrated with each other. Creating an uncomfortable work environment.

If an employee doesn't understand their instructions clearly, they can make crucial mistakes. For the custodians this may consist of mixing chemicals wrong, working machinery they don't fully understand how to operate, just to list a couple. Which can lead to workplace injuries and possibly be off on WorkSafe accommodation.

Please consider how this could help with communication, understanding instructions, and creating a healthier and safer workplace environment.

In addition,

I think we all learned from living through COVID. The custodians were on the front lines during this period in our schools. It is more important than ever for custodians to make sure they are cleaning and sanitizing with clean equipment. Equipment that is ergonomically friendly and efficient to use.

There have been mops bought for the custodians through the custodial department for the floors and the tabletops. The mops for the floors are not being used, as they are not efficient in the classroom and instructions state one needs to put them in the washing machine to clean them. The custodians don't have access to a machine for this, but it is also not in the job specification to do this. The pad for this mop will not get clean enough just by the custodian wringing it out. The wet mops will get around the legs on tables and chairs much better.

The mop bought for the tabletops is not being cleaned properly and this is causing cross-contamination. You can see from the picture I have included.

The custodians need new ergonomic, lightweight mop handles and lightweight wet mop heads. Looking for efficiency, ergonomically friendly, and easy to clean after use.

Please see the pictures attached.

Picture #1 and #2 are used for desk and table tops

Picture #3 and #4 are for the floors

Feel free to contact me if you have any questions.

Best Regards,

Lisa Gregory



