

Budget Process 2014-2015
Community Consultation Guide
Spring 2014

Learn. Get Involved.
You Talk. We'll Listen.



Coquitlam School District

Learning Without Boundaries

Message from the Board Chair of Education

Welcome to the community engagement process for the 2014-2015 School District No. 43 (Coquitlam) budget.

We live in one of the fastest growing areas of Metro Vancouver. Diverse populations, which include young families, new Canadians, professionals and others are choosing to locate here for the quality of life that includes a thriving public education system.

Student enrolment in the Coquitlam School District is growing. Over the next decade, we can expect the number of children in our Kindergarten to Grade 12 education system to increase by approximately 5,000 students.

The Board of Education is enhancing the budget process for the 2014-2015 year. The new process will provide multiple opportunities for public input, starting in April 2014 once Ministry funding has been announced.

On behalf of the school trustees, I invite you to get involved in this dialogue. Help deepen our collective understanding, and identify the challenges and opportunities. Share your ideas on how we can make the best use of the funds available for our children, employees and communities. Your input will help guide the Board's decisions and actions.

You talk. We'll listen.

Sincerely,



Melissa Hyndes
Board Chair
Coquitlam School District Board of Education



Budget Process 2014-2015

The Board of Education, together with the Coquitlam School District, has a strategy to manage the 2014-2015 budget.

The first step of the strategy was to identify potential cost pressures as well as areas of possible financial surplus/deficit. For the 2014-2015 year, the Board has identified there will be a deficit and is consulting with the community on how we can use available resources to continue to maintain a sustainable organization. Input provided by the community on how to address the deficit will be assessed by the Board and used to create a preliminary budget. Then, once presented, the preliminary budget will be discussed, possibly adjusted, and decided upon.

This budget strategy will consider:

Students first

Aligning decisions with a thriving public education system for students is a community value. As stewards of public funds, the school district must demonstrate a financial commitment to improve the learning environment for students.

Fair access for all students

Delivering fair, effective and positive learning environments for 30,000 students today and an additional 5,000 new students over the next decade is the District's commitment. Present financial decisions must consider the growing needs of students and employees.

Life-long learning in our communities

Delivering life-long learning in our communities is the District's vision. We envision high-quality, diverse, personalized and enriched education opportunities for students. Ongoing financial review and community engagement will support this vision.

Changing landscape of provincial funding

Funding from the provincial government has not kept up with rising costs even with lower enrolments and increased per pupil funding. Additional cost pressures such as hydroelectricity, gas and health benefits have all increased, with school boards funding the increased costs. In addition, recent provincial labour negotiations have resulted in increased costs, however those costs have been downloaded to school boards.

Our Goal

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



What is the difference between capital budgets, operating budgets and special purpose funds?

Capital Budget

As one of the major employers in the Lower Mainland, the Board of Education has a large and complex budget. There are three separate sections of the budget: (i) operating, (ii) capital, and (iii) special purpose funds. The following illustration shows what is funded from each section.



- Buildings
- Fields
- Infrastructure

Operating Budget



- Learning
- Teaching
- Programs
- Administration

Special Purpose Funds



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

Image source: <http://wpmedia.business.financialpost.com/2014/01/money.jpg?w=620>

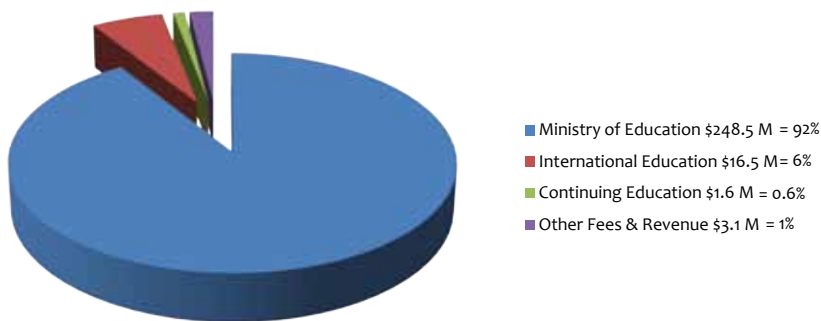


What makes up a school district budget?

As one of the major employers in the Lower Mainland, the Board of Education has a large and complex budget. There are three separate sections of the budget: (i) operating, (ii) capital, and (iii) special purpose funds. The budget process focuses on areas where the Board of Education is able to make changes – within the operational budget. Any funds within the capital budget may not be used for operational budget items. Special purpose funds are for designated purposes which can supplement operational activities. That said, similar to capital funds, they may not be used for operational budget items.

The Operating Budget in 2014-2015 is expected to be \$270 million. As the chart below shows, the majority of this funding, 92%, comes from the Ministry of Education.

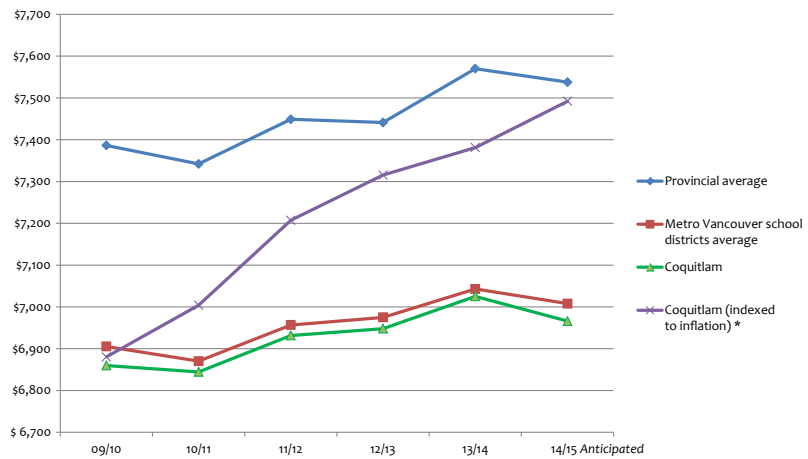
Coquitlam School District Sources of Revenue 2014-2015



Funding

Funding for each student from the Ministry of Education will not rise in 2014-2015 despite an increase in costs. Currently the Coquitlam School District ranks 56 out of 60 school districts (or 4th lowest) in terms of funding. The Coquitlam School District receives \$7,025 per student while the provincial average is \$7,570 per student. This difference of \$545 per student is significant considering that there are approximately 30,000 students in the District. This trend is not new, the chart below shows how funding per student has not kept up with costs in recent years. For 2014-2015 the Coquitlam School District is expected to receive \$6,966 per student, a reduction of \$59 per student.

Actual rates of funding compared to other districts & inflation



* inflation reflects the Consumer Price Index, for 2014/15 the 5 year average inflation was applied.
 Note that Ministry of Education funding for 2014/15 is based on current figures provided by the Ministry.

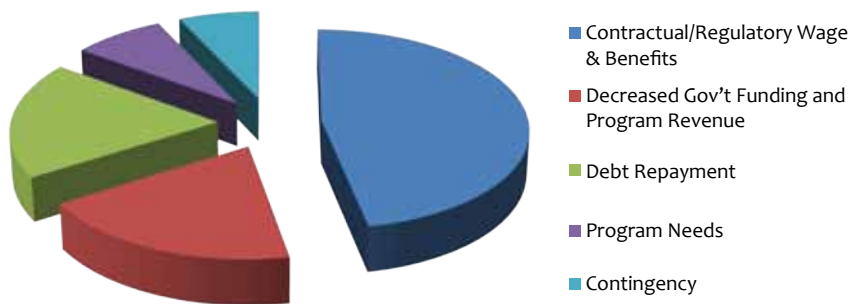


Cost Pressures

The Coquitlam School District is facing rising costs in 2014-2015. As mentioned, funding from the Ministry of Education will not rise in 2014-2015 to help offset these costs. The result is the District is facing a deficit of \$13.4M.

As the chart below shows, the majority of these costs are non-discretionary. This means that the District has no choice to avoid these costs as they are required due to contractual, legislative, inflationary, or regulatory requirements. As a result, the District will have to cut costs internally to fund these cost pressures.

Major Cost Pressures 2014-2015



Cost Categories	Percentage of 2014-2015 deficit	Dollar Amount
Contractual/Regulatory Wage & Benefits	47%	\$6,278,969
Decreased Gov't Funding and Program Revenue	19%	\$2,614,719
Debt Repayment	19%	\$2,500,000
Program Needs*	8%	\$1,127,078
Contingency Fund**	7%	\$900,000
TOTAL DEFICIT FOR 2014-2015		\$13,420,766

*Program Needs include items such as Educational Assistants for high-need students, IT server costs, increased legal fees, classroom equipment, etc.

** Recent forensic audit requires a contingency fund for 2014-2015 cost increases and unexpected costs. The proposed contingency fund represents 0.33% of the operating budget.



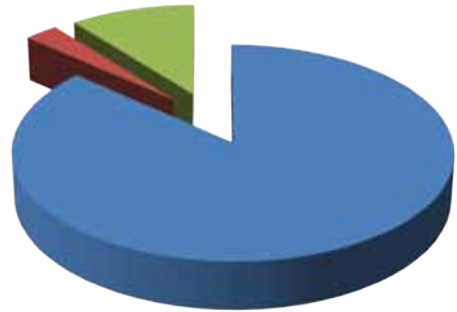
Placing Instruction First

The Board of Education has always placed students at the forefront of decision making when it comes to budgets. The Board has made decisions to maximize the funds available for instruction in the classroom. In fact, the Board spends more of its budget on Instruction and less on Administration and Operations and Maintenance than the provincial average.

School District Operating Expenditures 2013-2014

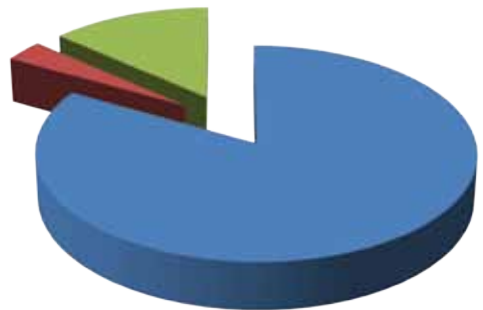
Coquitlam

- Instruction 86.58%
- District Administration 2.89%
- Operations, Maintenance and Transportation 10.53%



Provincial Average

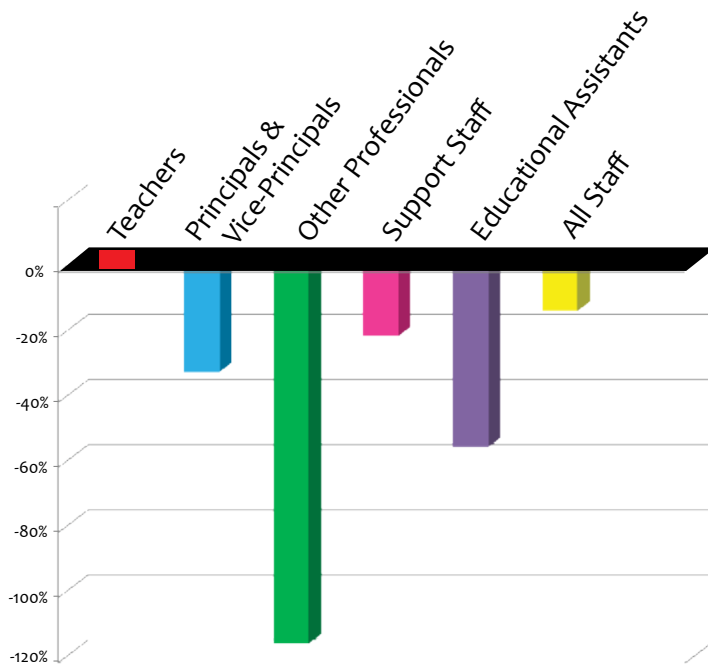
- Instruction 83.20%
- District Administration 3.34%
- Operations, Maintenance and Transportation 13.46%



Commitment to the Classroom

The Board of Education’s long standing commitment to protecting learning in the classroom is made clear when we look at where we invest our staffing dollars. The Coquitlam School District is staffed significantly under the provincial average of other school districts in all categories except teachers. Our teachers are staffed above the provincial average.

Staffing Ratios Coquitlam School District vs. Provincial Average 2013-2014



Staffing Comparison	Coquitlam Staff (Full-time equivalent)	Provincial average (student:staff member)	Coquitlam School District (student:staff member)	Variance
Teachers	1,744.09	17.48	17.39	0.53%
Principals & Vice-Principals	110.50	206.75	274.49	-32.77%
Other Professionals	44.00	318.87	689.35	-116.19%
Support Staff	515.03	48.43	58.89	-21.60%
Educational Assistants	346.74	56.14	87.48	-55.81%
All Staff	2,760.36	9.65	10.99	-13.87%

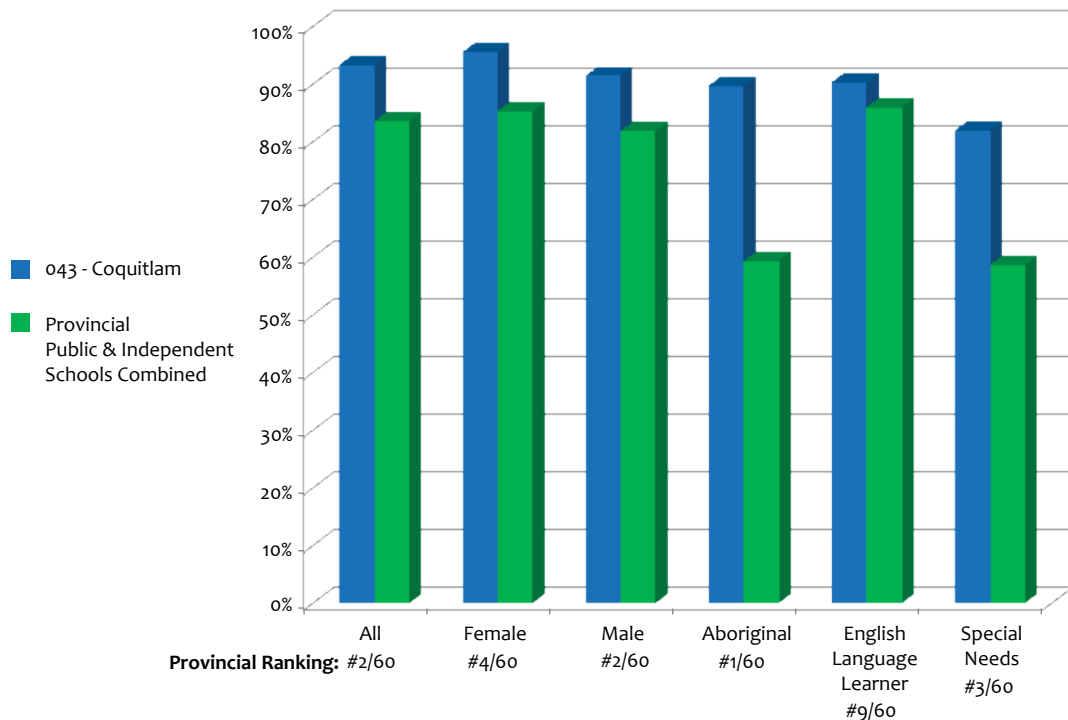


A History of Student Success

Through the budget process, the Board of Education will seek to maintain a sustainable organization which is built on our past successes. The financial challenge ahead of us will not be easy. We will seek to continue to deliver our current services, though we will have to consider how they are delivered and look for more effective ways to ensure student success.

The Coquitlam School District has a history of student success. The 2013 Achievement Levels released by the Ministry of Education show that our student achievement results are above both the national and provincial norms on almost every measure. The Board's goals are, and will continue to be focused on helping students to 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 task of meeting our financial pressures while ensuring the continued success of our students.

Coquitlam School District 2013 Achievement Levels



Based on Six-Year Completion and Grade 12 Graduation rates from the Ministry of Education's Report on Student Achievement



Our commitment: You talk. We'll listen.

What is community engagement?

Community engagement is a two-way dialogue to allow the Board of Education and the community to define opportunities and challenges, and work together on solutions. It provides valuable input to the school district's direction and decision making.

Your role

To make community engagement a success, your role is to:

- Learn about the budget process
- Ask questions about the process
- Expect answers on your concerns and input
- Share ideas on how to address the challenges and opportunities

Our role

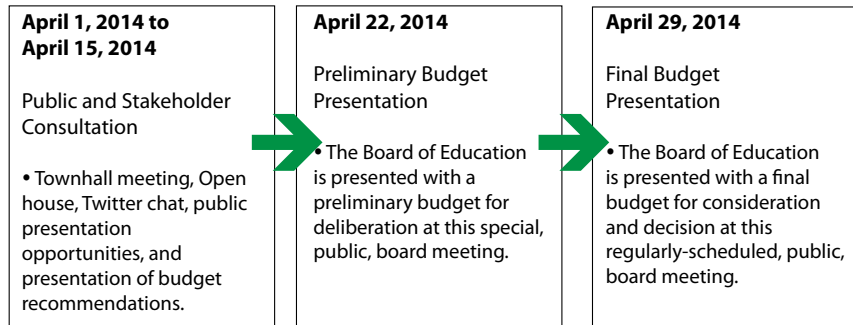
As the elected decision making body, we are accountable to you and our role is to:

- Listen to you
- Respond to your concerns
- Consider your ideas and advice
- Propose action and report back to you



Community engagement process

WE ARE HERE



Board Decision

There will be eight public events leading up to the Board of Education communicating its decisions on next steps for the budget at its regularly scheduled board meeting. Everyone is invited to attend.

Who we consult

Everyone is invited to comment on the school district's activities and initiatives. In addition to the general public, here's a sample of who we hope to hear from:

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



Learn more and get involved

We are using a variety of tools to keep you informed throughout this engagement process and providing in-person and online opportunities to get involved.

Your local newspaper

In print or online, look for public notices about public events, times and location in local media. We will also keep local reporters informed and expect them to 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. Check out the “You ask. We respond.” section, which will be continually updated with your questions and our responses.

Twitter and Facebook

We will host online conversations on Twitter @sd43bc using the hashtag #sd43budget and on Facebook to ensure you have every chance to get involved.

E-mail

Contact us directly at information@sd43.bc.ca, if you have any questions about public activities on the 2014-2015 budget process.



Community events schedule

Community consultation events take place from April 1 to April 29, 2014. Join us at all eight public events to share your ideas and concerns.

Townhall Meeting

Tuesday, April 1, 2014, 6:00 p.m. to 8:00 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC
Join us at the Townhall Meeting to learn more about the process.

Public Open House

Tuesday, April 8, 2014, 6:00 p.m. to 8:00 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC
Join us at the Open House to share your ideas and concerns.

Regular Public Board Meeting

Tuesday, April 8, 2014, 8:30 p.m.

Gallery Room - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC
*An opportunity for public input to the 2014-2015 budget.
To learn more about registering a delegation, call 604-939-9201.*

Special Public Board Meeting

Thursday, April 10, 2014, 7:00 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC
*An opportunity for public input to the 2014-2015 budget.
To learn more about registering a delegation, call 604-939-9201.*

Twitter Chat

Tuesday, April 15, 2014, 4:00 p.m. to 5:00 p.m.

@TheTriCitiesNow and @sd43bc using #sd43budget

Special Public Board Meeting 2014-2015 Budget Recommendations

Tuesday, April 15, 2014, 7:00 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC

Special Public Board Meeting 2014-15 Preliminary Budget

Tuesday, April 22, 2014, 7:00 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC
*An opportunity for the public to ask questions in regards to the
2014-2015 budget recommendations.*

Regular Public Board Meeting 2014-2015 Final Budget

Tuesday, April 29, 2014, 7:30 p.m.

Gymnasium - Winslow Centre, 1100 Winslow Avenue, Coquitlam, BC



Decision making process

The Board of Education values all feedback and considers it carefully in making budget decisions. The input shapes outcomes and influences the options considered during the 2014-2015 budget process. As the elected body representing the people, the Board will make the final decision.

3-phase budget planning process

1. Research (Now through April 29, 2014): this phase includes background research, meetings with departments, a Townhall Meeting, an Open House, a Twitter chat, delegations, questions & answers, and five public board meetings.
2. Reporting (April 15, 2014): this phase reports on the findings and results, as well as early recommendations on the vision, planning ideas and overall direction.
3. Next Steps (April 22 & 29, 2014): this phase presents the preliminary and final budget to the Board of Education for decision-making.

Evaluation

The Board will make decisions based on its values and in consideration of the Four Guiding Principles of Learning Without Boundaries.



Board of Education Values

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

1. **Inclusiveness:** we invite the community to participate in discussion.
2. **Integrity:** we respond to public input in an honest and forthright way; balancing the multiple needs of the various stakeholder groups while meeting the legal requirement of maintaining a balanced budget under the *School Act*.
3. **Commitment:** we commit to first defining issues, followed by reviewing engagement with stakeholders, 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 the public at the beginning of the process.
5. **Transparency:** as decision makers, we ensure stakeholders and the public have opportunities to understand the scope, constraints and process for a pending decision.

Learning Without Boundaries: Four Guiding Principles

The ***Learning Without Boundaries*** goal is simple – to increase the learning of ALL students in SD43.

With that being the focus the budget process will be founded on clear evidence that relates to Learning Without Boundaries' four Guiding Principles:

- 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.



Who are we?

The Board of Education is an elected body of nine trustees, who are accountable to the people of Coquitlam, Port Coquitlam, Port Moody, Anmore and Belcarra.



Melissa Hyndes
Chair

Now serving her fourth term as a School Trustee, the last eight years as Board Chair, Melissa is committed to ensuring that students of all capabilities have a right to an education that enhances achievement, shaping productive and responsible citizens.

mhyndes@sd43.bc.ca



Judy Shirra

Judy Shirra was first elected to the Board of Education in 1993-1996, re-elected in 1999-2002 and again in 2008 and 2011. Mrs. Shirra became involved with public education in 1988 during the roundtable discussion "For Our Children" initiative.

jshirra@sd43.bc.ca



Holly Butterfield
Vice Chair

Holly's community involvement began at Anmore Elementary and soon expanded into community events and committees. In 1996, Holly was one of two Anmore residents that were honored with the "Volunteer of the Year" award.

Mrs. Butterfield was first elected to the Board of Education in 1996 and has been re-elected for five consecutive terms.

hbutterfield@sd43.bc.ca



Diane Sowden

Diane Sowden was elected as a School Trustee in the fall of 2005, and serves as a School District No. 43 appointee to the Coquitlam Foundation and the City of Coquitlam/ School Board Liaison Committee. Diane has been a resident of Coquitlam for the past 22 years, married for 32 years and has eight children of whom four are now adults.

dsowden@sd43.bc.ca



Gail Altly

Gail was first elected to the Board of Education in 1993. Gail has chaired the Human Resources Committee, served as Board Vice-Chair and acted as Board Liaison to a variety of other District and policy review committees.

galty@sd43.bc.ca



Gerri Wallis

Gerri Wallis was first elected to the Board of Education in 1993. Since then, Gerri has worked on the Corporate Relations, Student Services, Aboriginal, and Year Round Schooling Committees, as well as, the ESL Consortium for the Lower Mainland and the Cultural Task Force for Coquitlam.

gwallis@sd43.bc.ca



John Keryluk

John served twenty-five years as a City Councillor in Port Coquitlam. Mr. Keryluk was elected as a School Trustee in May 2000 and has been re-elected for four consecutive terms.

jkeryluk@sd43.bc.ca



Keith Watkins

Keith Watkins was first elected to the Board of Education in 1988. Keith feels that everyone can contribute to our society and he is appreciative of the five occasions upon which the community has elected him to serve them.

kwatkins@sd43.bc.ca



Brian Robinson

Brian's political career began in 1976 when he was first elected to the Coquitlam City Council where he served for 20 years. Brian was elected to the Board of Education in 1999 and is currently serving his fifth term as a School Trustee.

brobinson@sd43.bc.ca

Our vision
We provide world-class instruction and a rich diversity of engaging programs to inspire success for every student and bring communities together to learn, share and grow.





Coquitlam School District
Learning without Boundaries

Coquitlam School District
550 Poirier Street
Coquitlam, BC V3J 6A7

Phone: 604-939-9201 Fax: 604-939-7828
Email: information@sd43.bc.ca