

Budget Process 2015-2016
Community Consultation Guide
Spring 2015

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



Coquitlam School District

Learning Without Boundaries

Coquitlam School District
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Message from the Board Chair of Education

Welcome to the community consultation and engagement process for the 2015-2016 School District No. 43 (Coquitlam) budget.

The Tri-Cities is the 3rd largest school district in the Province of British Columbia, and as such we have a diverse population which includes young families, new Canadians, professionals and others that are choosing to locate here for the quality of life that includes a thriving public education system.

The Board of Education has planned a consultative budget process for the 2015-2016 school year. The process will provide multiple opportunities for public input, starting in April 2015, 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, families, employees and communities. Your input will help guide the Board's decisions and actions.

Sincerely,

A handwritten signature in black ink that reads "Judy Shirra". The signature is written in a cursive style with a large, decorative flourish at the end of the name.

Judy Shirra
Board Chair
Coquitlam Board of Education

Budget Process 2015-2016

The Board of Education, together with the Coquitlam School District, has a strategy to manage the 2015-2016 budget.

The first step of the strategy was to identify potential cost pressures as well as areas of possible financial surplus/deficit. For the 2015-2016 year, the Board has identified that they can deliver a near status quo budget. The Board is consulting with the community on how we can use available resources to continue to maintain a sustainable organization today and in the future. Input provided by the community 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 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.

Our Goal

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

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.

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

Capital Budget



- 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

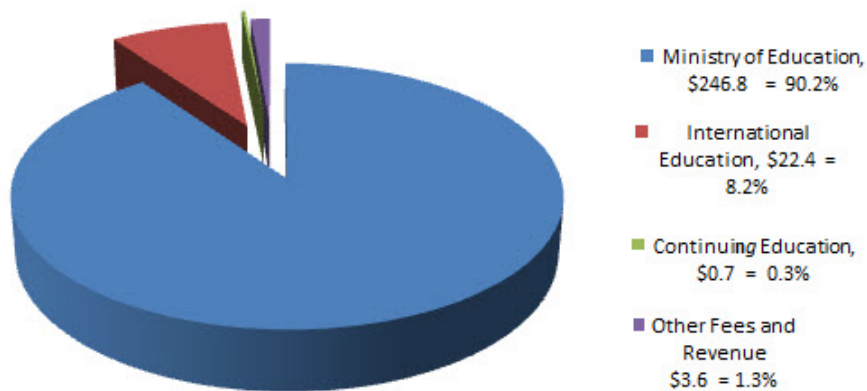
What makes up a school district budget?

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.

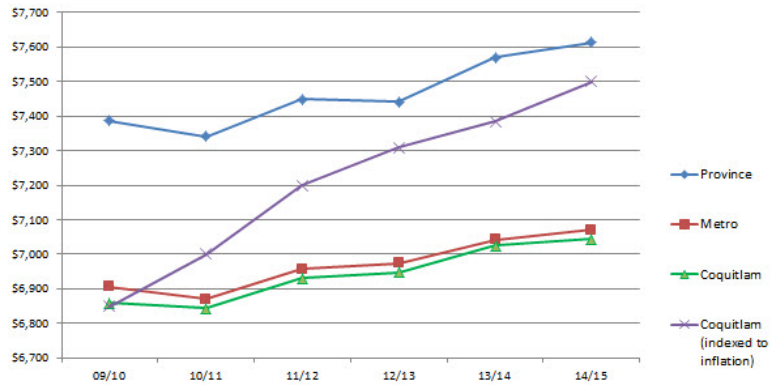
The Operating Budget in 2014-2015 was \$273 million. As the chart below shows, the majority of this funding, 90%, comes from the Ministry of Education.

Coquitlam School District Sources of Revenue 2014-2015



Funding

The base student operating grant for 2015-2016 will be increased to fund the recent labour settlement agreements. Currently the Coquitlam School District ranks last (60th) out of 60 school districts (or the lowest funded school district) in terms of funding. The Coquitlam School District currently receives \$7,045 per student while the provincial average is \$7,614 per student. This difference of \$569 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. If total grants had kept up with inflation since 2009-2010, Coquitlam would have received \$7,492 per student. The difference of \$447 per student equates to \$13.8 million funding shortfall.



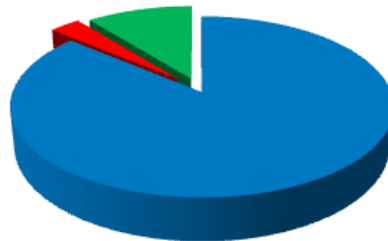
Placing Instruction First

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 as well as Operations and Maintenance than the provincial average.

School District Operating Expenditures 2014-2015

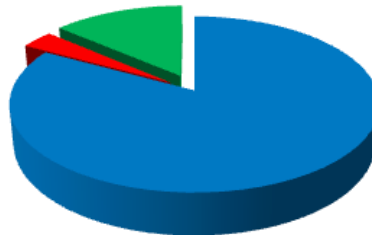
Coquitlam

- Instruction 86.18%
- District Administration 3.13%
- Operations, Maintenance and Transportation 10.70%



Provincial Average

- Instruction 82.91%
- District Administration 3.37%
- Operations, Maintenance and Transportation 13.72%



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 in all categories, except teachers which are staffed slightly below the provincial average. Principals and Vice-Principals are understaffed by 35%, support staff are understaffed by 24%, Educational Assistants by 64%, and Other Professionals are understaffed by 112% in comparison to the provincial average. Overall, the Coquitlam School District is understaffed by 18% in comparison to the provincial average.

Staffing Ratios Coquitlam School District vs. Provincial Average 2014-2015



| Staffing Comparison (based on Oct 2014 Provincial Reporting) | Coquitlam Staff (Full-time equivalent) | Provincial Average (student: staff member) | Coquitlam (Student: staff member) | Variance |
|--|---|---|---|----------|
| Teachers | 1,679.39 | 17.57 | 18.01 | -2.51% |
| Principals & Vice-Principals | 109.10 | 205.00 | 277.27 | -35.25% |
| Other Professionals | 44.60 | 320.55 | 678.25 | -111.59% |
| Support Staff | 498.95 | 48.80 | 60.63 | -24.24% |
| Educational Assistants | 332.21 | 55.53 | 91.06 | -63.98% |
| All Staff | 2,665.22 | 9.67 | 11.36 | -17.54% |

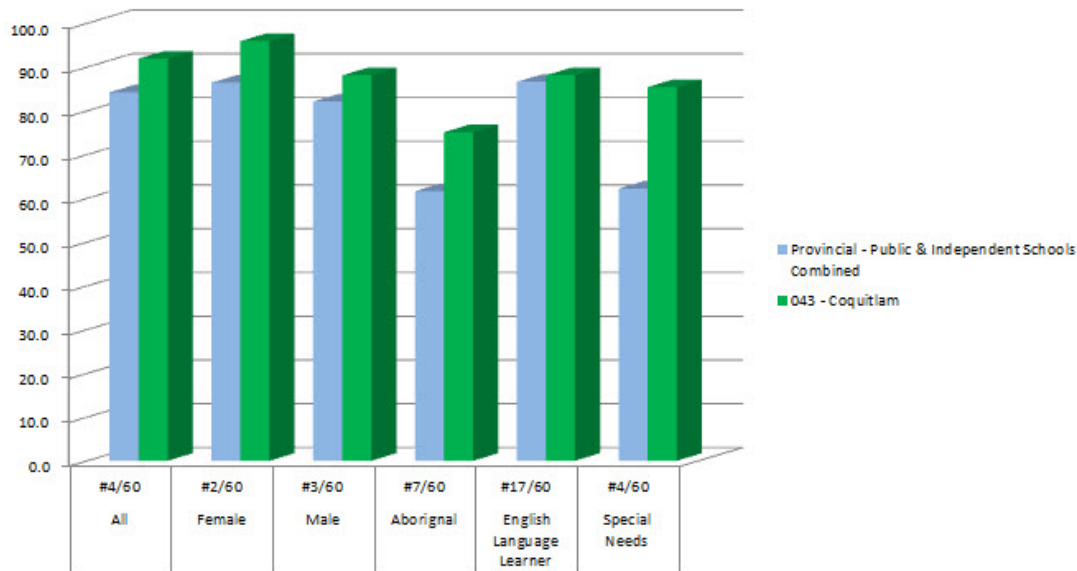
A History of Student Success

Through the budget process, the Board of Education will seek to maintain a sustainable organization which is built on our past successes. 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 2014 Achievement Levels released by the Ministry of Education show that our student achievement results exceed 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 2014 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

| | | |
|---|---|--|
| Present Day to April 16, 2015 | April 7, 2015 | April 21, 2015 |
| Public & Stakeholders Consultation | Preliminary Budget Presentation | Final Budget Presentation |
| Meetings with departments, two public board meetings, public presentation opportunities, a Twitter chat and presentations of budget recommendations | The Board of Education is presented with a preliminary budget for deliberation at this special board meeting. | The Board of Education is presented with a final budget for consideration and decision at this regularly scheduled public board meeting. |

Board Decision

There will be four public events leading up to the Board of Education communicating its decisions on next steps for the budget. All community members are 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 an online conversation 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 2015-2016 budget process.

Community events schedule

Community consultation events take place from April 7 to April 21, 2015. Join us at all four public events to share your ideas and concerns.

Special Public Board Meeting

Tuesday, April 7, 2015, 7:00 p.m.

Winslow Centre Gymnasium, 1100 Winslow Avenue, Coquitlam, BC
The School District will present the 2015-2016 Preliminary Budget to the community. After the board meeting, there will be an Open House to provide the community an opportunity to speak to Trustees and key staff on their ideas and opinions.

Regular Public Board Meeting

Tuesday, April 14, 2015, 7:30 p.m.

Winslow Centre Gymnasium, 1100 Winslow Avenue, Coquitlam, BC
Delegations will have an opportunity to present to the Board on specific aspects of the budget. If you or your group would like to make a presentation, contact the Office of the Secretary-Treasurer before noon on Thursday, April 9th, 2015 at (604)939-9201 or email gdowler@sd43.bc.ca.

For more information please refer to the Delegation Guidelines at <http://www.sd43.bc.ca/budget/Pages/default.aspx>

Twitter Chat

Thursday, April 16, 2015, 4:00 p.m. to 5:00 p.m.

This one hour session will be a virtual avenue for the public to give input into the preliminary budget. @sd43bc will be using the hashtag #sd43budget to facilitate the conversation.

Special Public Board Meeting Final Budget Presentation and Board Approval

Tuesday, April 21, 2015, 7:00 p.m.

Winslow Centre Gymnasium, 1100 Winslow Avenue, Coquitlam, BC
The annual budget will be presented to the Board for approval. This final budget would incorporate changes requested by the Board based on public input.

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

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 2015-2016 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 16, 2015): this phase includes background research, meetings with departments, a Twitter chat, delegations, questions & answers, two public board meetings and an Open House.
2. Reporting (April 7 & 14 , 2015): this phase includes the presentation of the preliminary budget, delegations, report on findings and results, as well as early recommendations on the vision, planning ideas and overall direction.
3. Next Steps (April 21, 2015): this phase presents final budget to the Board of Education for approval.

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.

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.

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.



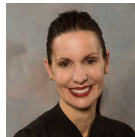
Judy Shirra
Chair

Judy Shirra was first elected to the Board of School Trustees in 1993-1996, then re-elected in 1999, 2008 and in 2014. Mrs. Shirra became involved with public education in 1988 during the roundtable discussion "For Our Children" initiative.
 jshirra@sd43.bc.ca



Lisa Park

Lisa Park immigrated from South Korea 15 years ago and has made BC her home. As a K-12 teacher and an instructor of Computer Science in Adult & Continuing Education with SD No.41, Lisa demonstrates her belief that every individual deserves a good education.
 lpark@sd43.bc.ca



Kerri Palmer Isaak
Vice Chair

Kerri has just finished a 6 year term with the Village of Anmore Municipal Council. She is a Parent Advisory Committee (PAC) Chair at Eagle Mountain Middle School, and a mother of two teenage daughters.
 kpalmerisaak@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 30 years and has eight children of whom four are now adults.
 dsowden@sd43.bc.ca



Carol Cahoon

Carol Cahoon is an eighteen year Tri-City resident. She and her husband are the parents of two children currently in School District No.43 (Coquitlam). Mrs. Cahoon has served on Parent Advisory Committees (PAC), the Coquitlam Montessori Society as elected Chair and Liaison for 8 years and is currently serving as a DPAC Representative.
 ccMahon@sd43.bc.ca



Michael Thomas

Michael Thomas is a married father of three School District No.43 (Coquitlam) students and a lifelong Tri-Cities resident. He's served on Port Coquitlam Municipal Standing committees as well as working as a director with PoCo Heritage since 2009, where he served as the chair of several sub committees.
 mithomas@sd43.bc.ca



Chuck Denison

Mr. Denison served as Parent Advisory Committee (PAC) President, DPAC Rep and School Planning Committee member. Later, he served on the DPAC43 Executive in various positions including President, and participated on several School District advisory committees. He was elected as a School Board Trustee in 2014.
 cdenison@sd43.bc.ca



Keith Watkins

Keith Watkins was first elected to the Board of Trustees in 1988 and is the longest serving Trustee on the Board. He has served as Board Vice-Chair as well as Board Liaison on The French Advisory Council and the Port Moody Parks and Recreation Commission.
 kwatkins@sd43.bc.ca



Barb Hobson

Barb was first elected to the Board of Education in 1996 and served six years, three as Board Chairperson. In 2014 she was elected for another four year term. Ms. Hobson's present and past roles include President of the Board of Place des Arts, Vice-President and Treasurer of DPAC and Director of the Coquitlam Foundation.
 bhobson@sd43.bc.ca

