SCHOOL DISTRICT NO. 43 (COQUITLAM)
BOARD OF EDUCATION MINUTES

SPECIAL PUBLIC BOARD MEETING - BUDGET
Virtual Meeting via ZOOM

TUESDAY, FEBRUARY 15, 2022

Learning for a Lifetime

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

PRESENT

Chair:	Michael Thomas
Vice-Chair	Carol Cahoon
Trustees:	Jennifer Blatherwick
	Barb Hobson
	Kerri Palmer Isaak
	Lisa Park
	Christine Pollock
	Keith Watkins
	Craig Woods

Administration:

Superintendent of Schools/CEO	Patricia Gartland
Secretary-Treasurer/CFO	Mohammed Azim
Assistant Superintendents	Carey Chute
	Reno Ciolfi
	Gerald Shong
	Robert Zambrano
Executive Director, Facilities & Planning Services	Ivano Cecchini
Executive Director, Human Resources	Randy Manhas
Assistant Secretary-Treasurer, Corporate and Financial Services	Nita Mikl
Director of Instruction	Paul McNaughton
Director of Instruction	Stephen Whiffin
Assistant Director of Communications and Community Relations	Ken Hoff
Executive Assistant	Colleen Stavert
Recording Secretary	Jennifer Toderas

CALL TO ORDER

Michael Thomas, Chair, called the meeting to order at 6:30 p.m.

ACKNOWLEDGEMENT OF TERRITORY

The Acknowledgement of Territory was expressed by Trustee Hobson.

ACCEPTANCE OF AGENDA

The Chair asked if there were any additions or deletions to the agenda.

WATKINS/HOBSON moved acceptance of the agenda.

Question was called. **MOTION CARRIED UNANIMOUSLY**

INTRODUCTIONS
a) Partner Groups
b) DLT

There were no introductions as the meeting was held virtually.

OVERVIEW OF BUDGET

The Chair provided opening comments, an overview of the budget consultation process and sequence of events of this year's budget.

Patricia Gartland, Superintendent informed stakeholders that this opportunity to voice recommendations is paramount to the district's commitment to be responsive and transparent.

Mohammed Azim, Secretary-Treasurer provided a power point presentation on the 2022/23 Budget Process – Stakeholder Input Meeting. Mr. Azim reviewed the budget planning cycle, stakeholder engagement process, the budget approval cycle, *Directions 2025*, the budget consultation guide, budget process and assumptions, 2022/23 budget deliberations, operating budget expenses, financial risk factors, accumulated reserves, and 2022/23 focused outcomes.

A copy of the 2022/2023 Budget Power Point Presentation is attached to the official minutes.

BUDGET STAKEHOLDER INPUT PRESENTATIONS
a) Student Leadership Council (SLC)

Arun Ghag, student at Port Moody Secondary and Sarah Feng, student at Port Moody Secondary, Student Leadership Council Co-Chairs provided their budget requests including:

- Increased supports for student-led programs to ease the transition from middle to secondary school
- Increased funding for sexual health education including topics such as consent, safety and identity – and the ability to have presenters like Children of the Street

- Increased anti-racism education including equity, diversity and inclusion for staff and students

A copy of the Student Leadership Council budget presentation is attached to the official minutes.

b) Parent / DPAC Representative – Cedar Drive/Terry Fox

Shannon Leadbeater, a parent from Port Coquitlam, provided her budget input including additional education assistant positions for students with extraordinary needs, additional learning services staff including youth workers, speech language pathologists, etc. Ms. Leadbeater requested that the Board of Education listen to parent concerns, advocate loudly and consistently with the Ministry of Education for additional funding, and prioritize students now, by hiring additional staff.

A trustee commented that Ms. Leadbeater provide her feedback and presentation to her MLA for their consideration as well.

A copy of Ms. Leadbeater's budget presentation is attached to the official minutes.

c) District Parent Advisory Council

Marvin Klassen, DPAC President requested the following:

- Role of the EA – more positions, coverage
- TTOC coverage issues
- Indigenous achievement rates
- Air quality in classrooms
- Traffic issues around schools
- Return of parents to schools – district policy
- Return to funding of $20,000 annually

A copy of the District Parent Advisory Council budget presentation is attached to the official minutes.

d) Coquitlam Teachers' Association (CTA)

Ken Christensen, Coquitlam Teachers' Association President provided budgetary requests on behalf of the membership, including:

- Increase councillor staffing to reduce the caseload burden on these staff.

- Increase staffing levels of teachers in learning assistance, skill development, ELL and engage in a comprehensive training program to develop teachers in these areas.
- Increase staffing of teacher librarians, school psychologists, speech language pathologists and other itinerant service personnel to reduce caseloads and limited ability to support schools.
- Impact of the shortage of EA's and youth workers on teachers.
- Ongoing support of the Mentorship Program
- More resource allocation to upgrading HVAC systems in schools to reduce airborne health hazards.
- Concerns regarding using future surplus funds, which would originate as operating funds, for the capital contribution required for Burke Mountain Middle/Secondary School.

A trustee comment regarding concerns about the sources of funding for Burke Mountain Middle/Secondary School was responded to.

A copy of the Coquitlam Teachers' Association budget presentation is attached to the official minutes.

e) CUPE Local 561

Jane Gibbons, President, CUPE 561 provided budgetary requests on behalf of the membership including:

- Increasing one EA at each middle school to a 35-hour position.
- Increasing the youth worker positions at Como Lake Middle, Suwa'lkh and Encompass to full-time positions.
- Increase staff of a ½ time SIS operator at elementary schools with enrolment over 325 students and elementary schools with a program of choice.
- Increase caretaker hours to full-time day shift for elementary schools that do not currently have a full-time day shift caretaker.
- Increase caretaker hours at secondary schools to 2 dayshifts or earlier start time, to assist in completing runs.

A trustee question regarding the index that shows Como Lake as an increasingly vulnerable school, was responded to.

A copy of CUPE 561's budget presentation is attached to the official minutes.

The Chair read a written submission from a parent inquiring into the solution for the sewage contamination at Eagle Mountain Middle School and if there are funds in the budget for this project.	**f) Parent**
A copy of the parent request is attached to the official minutes.	
The Chair read a written submission from a parent requesting that the budget include the value of 'progressive learning styles' as children learn in different ways, and budget allocations that create space for different learning styles.	**g) Parent**
A copy of the parent request is attached to the official minutes.	
At 7:39 p.m. the Chair opened the floor to questions.	**QUESTION PERIOD**
Trustee Jennifer Blatherwick's question regarding the financial risk factors of the rate of inflation affecting capital project costs, was responded to.	**a) Trustees**
There were no questions from the gallery.	**b) Gallery**
The Chair adjourned the meeting at 7:48 p.m.	**ADJOURNMENT**

"Original Signed by"
____
Chair

"Original Signed by"
____
Secretary-Treasurer

SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO:	Board of Education
FROM:	Mohammed Azim, Secretary-Treasurer
DATE:	February 15, 2022
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 2022/23 remains the same and provides the opportunity for stakeholders 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 stakeholder 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 2022/23 budget process as presented on November 23 2021.

2. The last year of *'What we Heard and How we Responded'* stakeholder input summary.
   This report captures information from past budget processes and stakeholder 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 stakeholder 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)

SUPERINTENDENT'S OFFICE

MEMORANDUM

TO: **Trustees**

FROM: **Patricia Gartland**
Superintendent

DATE: February 15, 2022

RE: **Directions 2025 Strategic Plan**

The Board of Education of School District No. 43 (Coquitlam) believes that the operation of this school district is more effective with a clear vision that is aligned and integrated through all areas of the organization. This vision, known as Directions 2025, will direct and enable:

- Fulfillment of our mission and shaping of future plans
- Articulation of annual priorities and allocation of resources
- Continuous improvement through communication, reflection and feedback

Directions 2025 was created to align with provincial and local mandates including:

- Ministry of Education direction (Framework for Enhancing Student Learning, Goal of Education and the Educated Citizen, and other directives)
- The Office of the Auditor General of BC's reports
- The Representative for Child and Youth reports
- The BC Tri-partite Education Agreement and the Local Education Agreement

Directions 2025 was created with community feedback through:

- Consultations with partner groups (CPVPA, CTA, CUPE Local 561, DPAC and SLC)
- Delegations and presentations at public board meetings and budget consultation events
- School and district-based surveys
- Independent program reviews and the latest educational research

Anchored by the Directions 2020 framework, guided by our mission, and informed by Policy 1 – Learning Without Boundaries, the development of Directions 2025 has been an integrative and collaborative process. The Board of Education, together with the District Leadership Team, worked to compile and synthesize the data to develop the three strategic, high-level goals with objectives and cross-cutting themes.

- Goal 1: Intellectual Development
- Goal 2: Human and Social Development
- Goal 3: Organizational Capacity
- Cross-Cutting Themes – Technology and Social Engagement

The Directions 2025 strategic plan, provides a balanced approach to the many priorities and mandates of our school district and informs the Board of Education's decisions regarding the allocation of resources during the annual budget process.

SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO:	Board of Education
FROM:	Mohammed Azim, Secretary-Treasurer/CFO, designate
DATE:	November 23, 2021
SUBJECT:	**Budget Process 2022/23**
COPIED TO:	District Leadership Team

Recommended Action: Recommend that the Board of Education to accept the proposed 2022/23 Budget process as recommended by the Finance & Audit Committee.

Background: The 2022/23 budget approach is proposed to follow the same budget process as used in this past year which incorporated the opportunity for stakeholders 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 stakeholders 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 stakeholders.

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 stakeholder 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 budget process has been pushed back by a week as a result of how the calendar flows this year.

The proposed schedule of Board budget meetings is as follows:

1. Stakeholder Input into the 2022/23 Budget Development Process: February 15, 2022
   Staff will make a brief presentation including:
   - Stakeholder Budget Input Process,
   - History of Stakeholder Submissions
   - Identified Financial Risks

   The Board will receive stakeholder input and comments

2. Presentation of Preliminary Budget: April 12, 2022
   The presentation of the preliminary budget at the Regular Public Board Meeting will allow stakeholders 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.

3. Board Deliberation and Stakeholder comments on the Proposed Budget: April 19, 2022
   Stakeholder will have the opportunity to comment on the proposed 2020/2021 budget, that will take place at this Special Public Board Meeting. The Board has the opportunity to engage staff and deliberate the budget.

4. Final Presentation and Board Approval of Budget: April 26, 2022
   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 user friendly documents that will be available online to the public will include the following:

- Stakeholder Consultation Guide
- Guidelines for Delegations
- Budget Background Presentation
- Budget Process & Assumptions
- Budget FAQs
- Glossary of Terms
- Financial Statements
- Financial Statement Discussion & Analysis
- Guide to Financial Statements
- BC Ministry of Education Funding & Allocation Information

BOARD OF EDUCATION
Budget Stakeholder and Partner Group Meetings Summary 2021/22

Item #	Partner Group	Stakeholder/Request		Budgetary Request - What we Heard	How we Responded
Teachers - Non Enrolling/Learning Services					
1	CTA	CTA - Tier one Learning Supports	⊕	Preserve existing levels in Learning Services and as funds become available, consider adding more tier one support in schools: Counsellors, Learning assistance Teachers, Language Teachers, and Skill Development (non-enrolling teachers) to help vulnerable learners and getting them to graduation.	Non enrolling teachers ratios are established in the teacher collective agreement as restored by MOU #17. SD43 continues to provide incremental non-enrolling teachers as priorities are established and funding permits.
2	CPVPA	CPVPA - 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 especially at the Elementary and Middle levels.	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. During the 2019/20 budget process, 10 FTE teachers were added to Middle Schools to support the curriculum changes. In 2020/21 an additional 14 EA/LISW positions were added: which addressed aspects of this concern.
3	CTA	CTA - Mentoring	⊕	Continue with mentoring program and technology mentoring teams (this has given our school district a competitive advantage in attracting staff and these supports translate into better support for students).	We agree that SD43's investment in the mentorship program is an important component that is supporting Goal #1 - Intellectual Development and Goal #2 Human and Social Development. We want to continue these programs as funding permits based on priorities of all needs of the school district.
Teachers - General					
4	CTA	CTA - Teacher Staffing	⊕	Maintain stability in the existing teacher staffing levels. The current times have brought uncertainty, disruption, and impacts on work flexibility	While we do not want to reduce any positions, the teacher layoff process is defined by the Collective Agreement. The ability to avoid teacher layoffs and continue to retain staff is dependent on funding and staffing priorities and the level of financial risk SD43 can undertake.
5	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 issue of a lack of TTOC availability is experienced throughout the province. SD43 has hired a number of permanent TTOC's to assist in alleviating this issue. We have been in communication with the CTA on ways to address this issue. We will continue to promote SD43 to teacher graduates as an exceptional place to work.
Administration					
6	CPVPA	CPVPA - Admin staffing & Relief time	⊕	Maintain existing Administrative staffing levels, if possible retain the additional time (0.1) added in the 2020/21 year to support Elementary School Administrators, continue to incrementally reduce teaching time. Add VP time at Middle Schools	The 2019/20 budget included an addition of 1.80 FTE teachers to reduce administrator teaching time. SD43 has systematically reduced Administrator's teaching time and increased head teachers over the past few years.
Support Staff					
7	CUPE	CUPE - Trades	⊕	Bring back painting apprentice positions.	While this is a collective bargaining matter, there have been discussions with the union with respect to this. Given the current financial implications, we are open to further conversations to find a workable solution.
8	CUPE	CUPE- Custodian Leadhand	⊕	Add 1 full time Custodial lead hand to help cover week days.	There is an existing agreement in place on staffing levels that takes into consideration unique building features within the school district.
9	CUPE	CUPE - Custodians	⊕	Restore the caretaking formula that was in place in 2012 to a base of 191.	Any changes to the base would be a collective agreement matter.
10	CUPE	CUPE - Custodians		Retain the extra caretaking staff in place at elementary schools added in response to COVID 19. This level of cleaning and hygiene will be required in future years.	The funding for these extra caretaking positions were provided on a one-time basis from the Provincial and Federal Government in response to COVID-19. We have been advised that it is unlikely that any of these funds will be made available beyond this school year. We do plan to increment some additional caretaking in the 2021/22 budget.
11	CUPE	CUPE - EA's	⊕	Add 15 - 35 hour EA positions at middle schools to provide better access to students for activities falling outside of the bell schedule	As part of the Service Improvement Allocation, an agreement was reached with the union to increase 1 District EA Facilitator, 10 IBS positions (Inclusion Support Team) and 21 EA positions at Secondary schools from 30 to 35 hours during the last bargaining session. 14 EA/LISW positions were added in the 2020/21 year and additional increases for this next year will require an assessment based on needs in consideration with other staffing priorities.
12	CUPE	CUPE - Clerical/SIS - Elementary	⊕	Add a District level SIS operator to support Elementary Schools and generally increase clerical allotments at Elementary level.	SD43 continues to work with the Union to find the right balance of clerical staffing in schools which also requires flexibility from the current agreed protocols and agreement. Clerical staffing continues to be retained at its highest level since before the 2012/13 peak when the financial deficit occurred. Clerical staffing is added when the need is assessed and funding is available.
13	CUPE	CUPE - Clerical/SIS Middle	⊕	Increase Como Lake Middle SIS position to a 35 hours to equal a 1.0 FTE position. Add 20 hour secretary II postions at middle schools with higher enrollment levels (Maple Creek, Scott Creek, Minnekhada, and Eagle Mtn).	

Item #	Partner Group	Stakeholder/Request		Budgetary Request - What we Heard	How we Responded
14	CUPE	CUPE - Clerical Draw	⊕	Increase draw time for Clerical to a level prior to the 2012-2013 deficit reductions	The 2020/21 clerical draw budget is higher than the referenced 2012/13 school year. The draw time pool is held at the District level to provide support to schools were the need is the greatest
15	CUPE	CUPE - Clerical - Other	⊕	Add a 20 hour position in Facilities due to increase in number of projects.	Management does not believe that the existing work load levels support increasing staffing in this area at this time.
16	CUPE	CUPE - Youth Workers	⊕	Convert Youth Worker position shared between Como Lake and Moody Elementary to full-time at each location and add 1 full-time YW position at Suwa'lkh - Total of 2.0FTE	We will continue to review staffing levels and determine appropriate requirements based upon our financial and staffing priorities.
Services and Supply Budgets					
17	CUPE	CUPE - Trades		Need to replace vehicles and maintenance equipment - dump truck, vacuum excavator unit, mowers and brush cutter.	A vehicle and equipment replacement plan was initiated in January 2021. The district has completed its initial evaluation and prioritized the higher needs items against funding availabilty. The district is in the process of procuring some of the higher prioritized items and will continue to develop its plan for replacing other identified vehicles and equipment based on funding availability.
18	CUPE	CUPE - Trades		Need to improve maintenance facility overall, shed burned down, as yet not replaced, need heated space.	The Permitting process, which is outside the control of the school district, has contributed to delay in rebuilding the shed. The funds have appropriately been set aside for this project.
19	DPAC	School Maintenance	⊕	Update interiors of old schools beyond just painting and address maintenance related issues, including washroom facilities in a timely manner.	Funding for additional facility maintenance requests is balanced between the educational staffing requirements and funds available to provide required services and supplies. The Accumulated Reserves policy has assisted in providing supplemental funding to support school maintenance. The Ministry funded Annual Facilities Grant (AFG) is not sufficient to address identified maintenance needs.
20	DPAC	School Cleaning		Need to continue with same cleaning standards and levels post pandemic.	We will certainly try to retain the cleaning standards as much as we can, however, much of this was supported thru one-time pandemic relief funding which is not likley to be continued. This level of cleaning may not be possible without additional funding. We do plan to increment custodial staffing in the 2021/22 budget.
21	CPVPA	School Supplies	⊕	Increase School Supply budget funding to help address inflationary increases. Allocation for Elementary Schools, especially those with less than 200 students should be reviewed to provide better equity in funding allocation.	The school supply budget for 2020/21 was $7.0 million. This incorporates expenses absorbed at the Board level in support of schools such as the KEV system, computing devices, janitorial equipment, etc. Schools retained over $2 million in supply funds from prior years - an increase of over $600,000 from the previous year. Allocation to elementary schools will be reviewed.
22	CUPE	CUPE - Clerical training	⊕	Set up a training budget to enable clerical training sessions on Pro-D days and after work.	Funding for Training has long been established and funds are provided annually to the Union for this purpose.
Other					
23	DPAC	Funding Model & Funding Adequacy	⊕	This continues to be a worry as there is a lack of future funding certainty. The ability to have funding resources to deal with the unknowns will be important - especially in dealing with the aftermath of the pandemic costs and implementation of phase II of the Ministry's funding model recommendations	We agree. The uncertainty is elevated for the 2021/22 year coming off a devistating pandemic, dealing with learning loss and increased anxiety. The potential delay in funding certainity will likely extend this concern.
24	DPAC	Bullying	⊕	Need to increase educational programs for students and increased training for staff, including playground supervisors. Adding counsellors to support struggling students should be considered. Address some of these issues as a community.	Staff are engaged daily in addressing this topic. In addition, the school's code of conduct and a summary of the District's policies on Code of Conduct (Policy 17), Violence, Intimidation and Possession of Weapons (Policy 18) and Suspension of Students (AP355) are sent annually to be signed by parents/students. The school code of conduct is reviewed with students at the beginning of the year and throughout the year as necessary.
25	DPAC	Emergency Prep	⊕	Administrator requests are still being made to PAC's for emergency preparedness supplies signalling that more needs to be done in this area and assure that all supplies that were provided to first responders have been replenished.	In June 2020, emergency classroom supplies restocking funding was provided throughout the school district. PPE supplies provided to first responders has been fully replaced. Additional funds were made available for the purchase of emergency preparedness kits. Lastly new emergency communications devices were provided to all schools. Each school is responsible for maintaining appropriate emergency supplies and there are established processes to ensure this is being maintained and addressed.
26	DPAC	Directions 2025		Directions 2025 represents the interest of parents extremely well and should provide the appropriate guidance in budget allocations going forward.	SD43 agrees that the refreshed vision sets the appropriate tone, focus and direction for the next five years.
27	DPAC	DPAC Budget Surplus		As a result of a budget surplus in their own accounts, DPAC will request SD43 financial support at a 50% REDUCTION while providing funding support to the Dulce Huscroft Scholarship Fund.	SD43 acknowledges and appreciates both the willingness to reduce the DPAC budget request for the 2021/22 school year as well as the increased support for the Foundation initiatives to strengthen the support to students.
28	Parent	Financial Literacy		Need to include and/or increase financial literacy into the curriculum, preferably beginning in middle school. Young adults often lack basic knowledge of money management skills and decision making.	Financial Literacy is included in Career's 10 and Life Connection courses in Secondary Schools. Staff will explore the opportunities to introduce concepts earlier in program learning.
29	Parent	Enhanced Budget Presentation		Improve the communication and linkages between the budget and Directions 2025 by providing a more specific narrative of how it supports the goals.	SD43 appreciates the provided comments and will work toward providing enhanced annual reporting of Directions 2025 accomplishments within existing staffing levels and budgetary time restraints.

Item #	Partner Group	Stakeholder/Request		Budgetary Request - What we Heard	How we Responded
30	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.
31	CTA	CTA - EFAP		The Employee and Family Assistance Program (EFAP) is not working well: its too limited in the number of times one can access counselling services	The EFAP is a short term solution based program. It is not designed or intended for long term assistance or support. There is no limit to the number of visits however the EFAP counsellors are usually able to provide or suggest resources or coping tools to the individual seeking help. In most situations it is usually dealt with in 3 or less visits.
32	CTA	Coquitlam Music Teacher - Music		Retain and maintain status quo and assist in re-establishing stability of music programs and address loss in music programs post pandemic.	The 2021/22 Budget continues to retain funding to support music in SD43.
33	SLC	SLC - Mental Health		SLC Supports SD43 initiatives that enhance opportunities for students to access information and services to support student mental health and well-being including additional counselors. Consider a wellness week focus at the beginning of each school year during orientation week.	SD43 has added a dedicated Positive Mental Health Coordinator and has put nearly $100k towards training and resources for educators and students to address mental health. SD43 will work with schools and SLC on the concept of wellness orientation and is committed to providing more mental health information to students.
34	SLC	SLC - Wifi and Technology		SLC Supports SD43 initiatives that improve access to wi-fi signals and supports initiatives that improve student access to technology in schools, outside school hours, and for students who have limited access to technology at home.	The District recognizes the importance of reliable internet connectivity for eductional and business purposes and has a $700k annual infrastructure sustainability fund to provide continuous improvement activities in these areas. The school district has exceptional wifi and bandwith, however, this can be impacted by the level of internet usage on sites that are non-educational. The District is committed to ensuring all students in grades 6-12 have full time access to personal technology and provides for the assignment of technology who cannot bring their own device to school. Further, the school district also works with non-profit community partners to provide technology for families in need.
35	SLC	SLC - Environmental Sustainability		SLC supports environmental sustainability practices - especially those related to the packaging of food distributed in schools (using biodegradable or recyclable packaging where possible).	We encourage SLC to approach school administrators to promote sustainable practices in their schools.

⊕ Items raised in the most immediate preceding year.

Budget Process 2022/23

Stakeholder Consultation Guide

Spring 2022

Message from the Board of Education

Welcome to the stakeholder consultation and engagement process for the 2022-2023 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 are choosing 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 out of all 60 school districts in BC.

The Board of Education has again prepared a consultative budget process for the 2022-2023 school year. Beginning last year, the process was modified to provide stakeholder 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 will also engage in a series of meetings with all partner groups and make several presentations throughout the year to inform stakeholders about the budget.

The Board is committed to transparency through adherence to the *Taxpayer Accountability Principles* (as described on page. 8) in the preparation of the annual budget.

The global pandemic has had an impact on all of us and in the delivery of educational services. We continue to strive to deliver on a budget that provides certainty to ensure long-term stability and sustainability despite the challenging circumstances. Guided by the goals and objectives within the renewed ***Directions 2025,*** we are fully committed to achieving student success, developing the educated citizen, and continuing to foster sustainable educational organization - all within a changing landscape of provincial funding and this pandemic.

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

Sincerely,

Board of Education
School District No. 43 (Coquitlam)


Michael Thomas
Chair


Carol Cahoon
Vice Chair


Jennifer
Blatherwick


Barb
Hobson


Kerri
Palmer Isaak


Lisa
Park


Christine
Pollock


Keith
Watkins


Craig
Woods

LEARN

Budget Process 2022-2023

The Board of Education continues to utilize a comprehensive strategy to create the 2022-2023 budget.

> ***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.*

- The first step of this strategy is to identify potential cost pressures and areas of possible budget and related expenditure misalignment.
- Consider the financial ramifications of COVID-19 on current and future years.
- Factor in the impact of changes to the Funding Model in Phase two of the implementation process.
- Consult with stakeholders 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 Stakeholders 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.

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 education, the School District 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 32,000 students today and an additional 3,000 new students over the next decade. Present-day financial decisions must consider the current and future needs of students and employees.

Lifelong Learning in our Communities
Delivering lifelong learning in our communities which is part of the School District'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 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 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 that school boards contribute operational funding towards significant capital projects, typically funded entirely by the province.

Long Term Strategic Vision
Aligning the budget process and connecting the allocation of resources with our strategic vision and goals as originally established by the Board in fall of 2016 as *Directions 2020* which has now been refreshed as *Directions 2025.*

Directions 2025 Summary

SCHOOL DISTRICT 43 Coquitlam

Learning for a Lifetime

DIRECTIONS 2025

VISION STATEMENT

Increasing Success in Life for All

OUR MISSION

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

OUR 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.

INTELLECTUAL DEVELOPMENT / Achieve Student Success:

Our core work and common goal is educational excellence.

HUMAN AND SOCIAL DEVELOPMENT / Develop the Educated Citizen:

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

ORGANIZATIONAL CAPACITY / Foster a Sustainable Educational Organization:

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

CROSS CUTTING THEMES:
These underlying themes will enhance our work and will inform our practice as we implement our goals.

TECHNOLOGY
Quality Information; Equitable Access; Human Capacity.

SOCIAL ENGAGEMENT
Global and Digital Citizenship; Environmental Stewardship; Community Relationships.

OUR 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.

For more information regarding the *Directions 2025* Strategic Plan, click here.

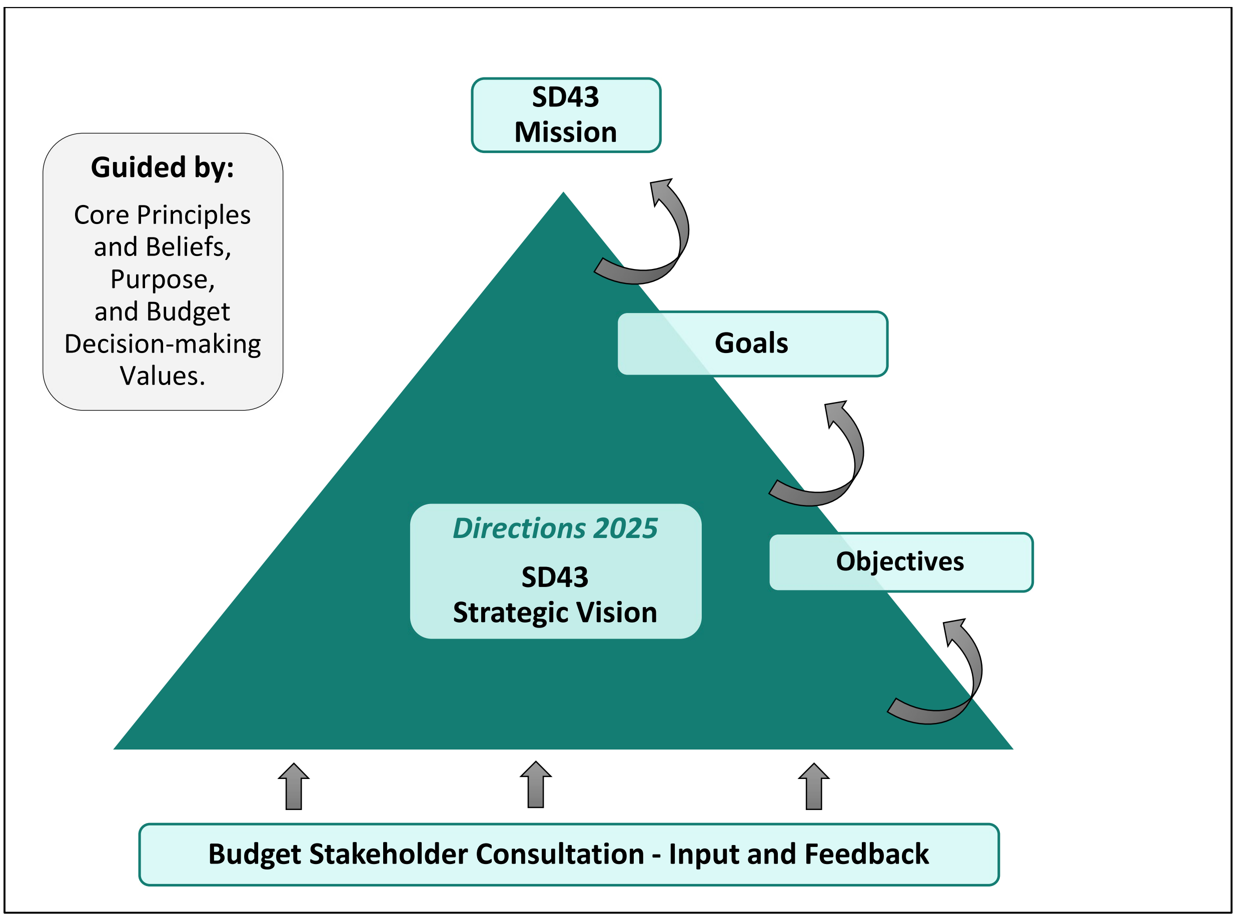
Aligning Budget Planning and Resource Allocation with *Directions 2025*

The School District is committed to a model of transparent budget planning and resource allocation that is directly aligned with our strategic vision and goals, *Directions 2025*, established by the Board.

It is a consultative model that coordinates budget planning and resource allocation activities with inclusive stakeholder consultation and feedback based on the vision, goals and objectives. 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;
- communicating the outcomes effectively for transparent accountability.

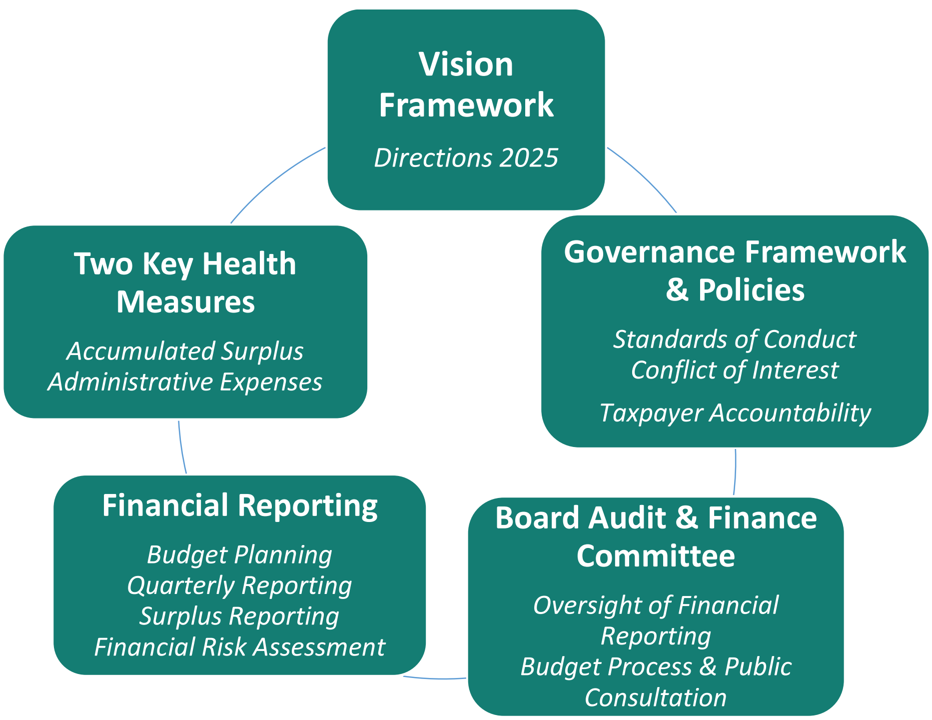
The model will ensure that budget input and resource allocations are connected to and aligned with the *Directions 2025* vision, goals and objectives. This model is an integral part of the School District's operating culture.



Financial Governance and Accountability

The Board has fully adopted the Ministry of Education 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; and
- A balanced budget with policy provisions (accumulated reserves) to address unforeseen and emergent issues



Accumulated Operating Reserves Policy

The School Board has established an Accumulated Operating Reserves Policy (Policy #23 – Financial Reserves) as part of its multi-year financial approach for stable and sustainable organization health;

Specifically, to the extent that there is an excess of revenues to expenditures (operating surplus) in any fiscal year the Board will allocate these funds as follows:

1. *An Education Sustainability Reserve Account is to be established over a five-year period beginning in 2021, at an amount that represents 15% of the average of the preceding three years total International Education revenues and funded through surplus in excess of 2% of total operating revenues until this objective is achieved.*
    a. *a. Use of funds from this reserve is subject to Board approval as evidenced through the approval of the Preliminary or Amended Budget process or by specific Board motion.*
2. *25% of the balance of the operating surplus funds be directed and restricted for one-time opportunities primarily associated with technology, educational initiatives, and deferred maintenance of facilities. This amount will not exceed $1.25 million annually.*
5. *Nothing in this Policy prevents the Board from restricting operating surpluses for specific initiatives or other purposes as appropriately motioned at a duly constituted Board meeting.*

The Board reviews this policy annually and provides further details in the audited financial statements as to how restricted surplus funds are planned to be utilized in subsequent years. Read the complete policy here.

Taxpayer Accountability Principles

The Board has adopted and incorporated the six **Taxpayer Accountability Principles** which are embedded within *Directions 2025* strategic goals. 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

The District has as its budget objective the aim of providing 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.

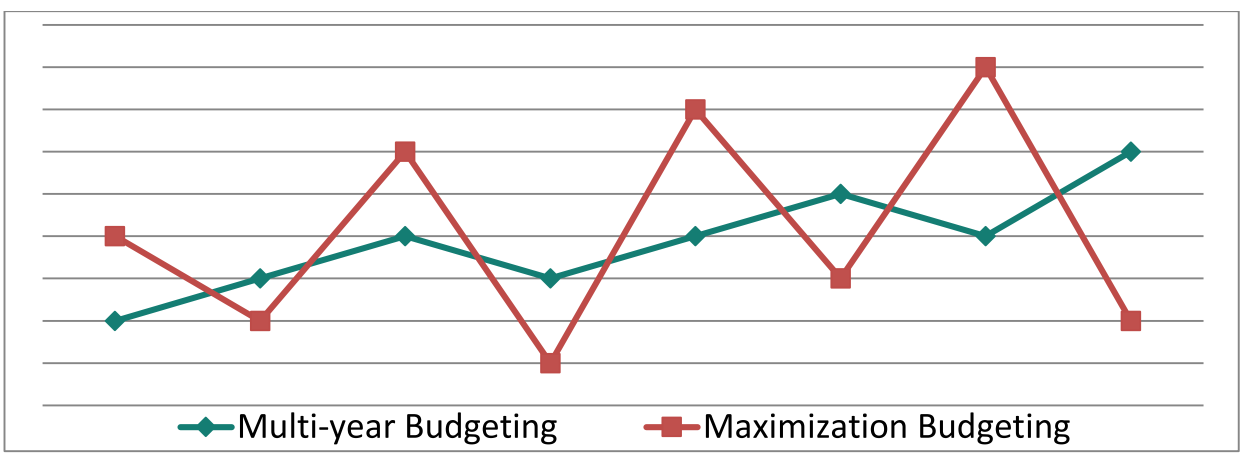
- Allows for long-term sustainable planned budget additions
- Smooths large fluctuations in budget changes
- Helps manage unforeseen funding risks

More funding for schools to support and enhance teaching and learning.

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 existing operational funding towards significant capital projects, 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 the School District' 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 red in the graph above, 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

PRELIMINARY

NOVEMBER

Board approves the Budget Consultation Process and timeline.

JANUARY / FEBRUARY

Board Budget Consultation Process – District Partner Groups – CTA, CUPE, CPVPA and DPAC are invited to present their Budget priorities for the next school year.

FEBRUARY 15

Special Public Meeting to provide stakeholder input session for the following year's Preliminary Budget.

FEBRUARY 18

District submits an estimate of next school year FTE student enrolment to the Ministry of Education.

FEBRUARY / MARCH

Finance Department leads the development of staffing, school, and departmental budget estimates for the next school year incorporating Board priorities.

MID-MARCH

Ministry releases preliminary Operating Grant Revenue estimates for the next school year.

APRIL

Draft Preliminary Budget and documented assumptions are presented to the Board and Public for comment.

MAY

New Budget upload into Finance system and budget decisions implementation planning initiated.

JUNE

The School Acts requires that the Board must pass a balanced budget before June 30th each year.

AMENDED

SEPTEMBER / OCTOBER

Financial plans are updated to capture September actual enrolment outcomes.

DECEMBER

Ministry confirms operating Grant Revenue based on September actual enrolment counts.

FEBRUARY 28

Board must adopt an Amended Annual Budget for the current school year.

The Difference between Budgets and Funds

As one of the major employers in the Lower Mainland, the Board has a large and complex budget. There are three separate sections of the budget:

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.

SPECIAL PURPOSE FUND: The special purpose fund includes separate, identifiable funds designed for a specific use or program. These funds are received from the Ministry of Education and other sources with restrictions on how these funds may be spent.

CAPITAL FUND: The capital fund includes a combination of Ministry capital grants, locally generated funds, 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 is able to make changes – within the operational budget.

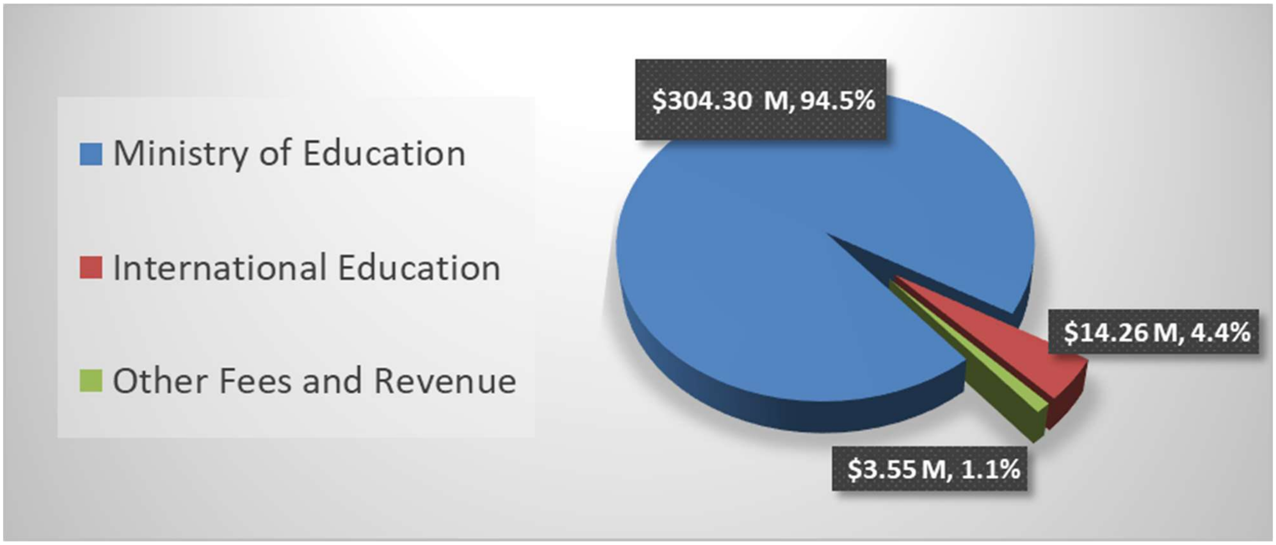
Any funds within the capital budget may not be used for operational budget items.

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.

Make up of a School District Operational Budget

The operating budget for 2021/22 is $322.11 million. As the chart illustrates below, the majority of this funding (94.5%) comes from the Ministry of Education.

SD43 Sources of Revenue 2021/22



Funding

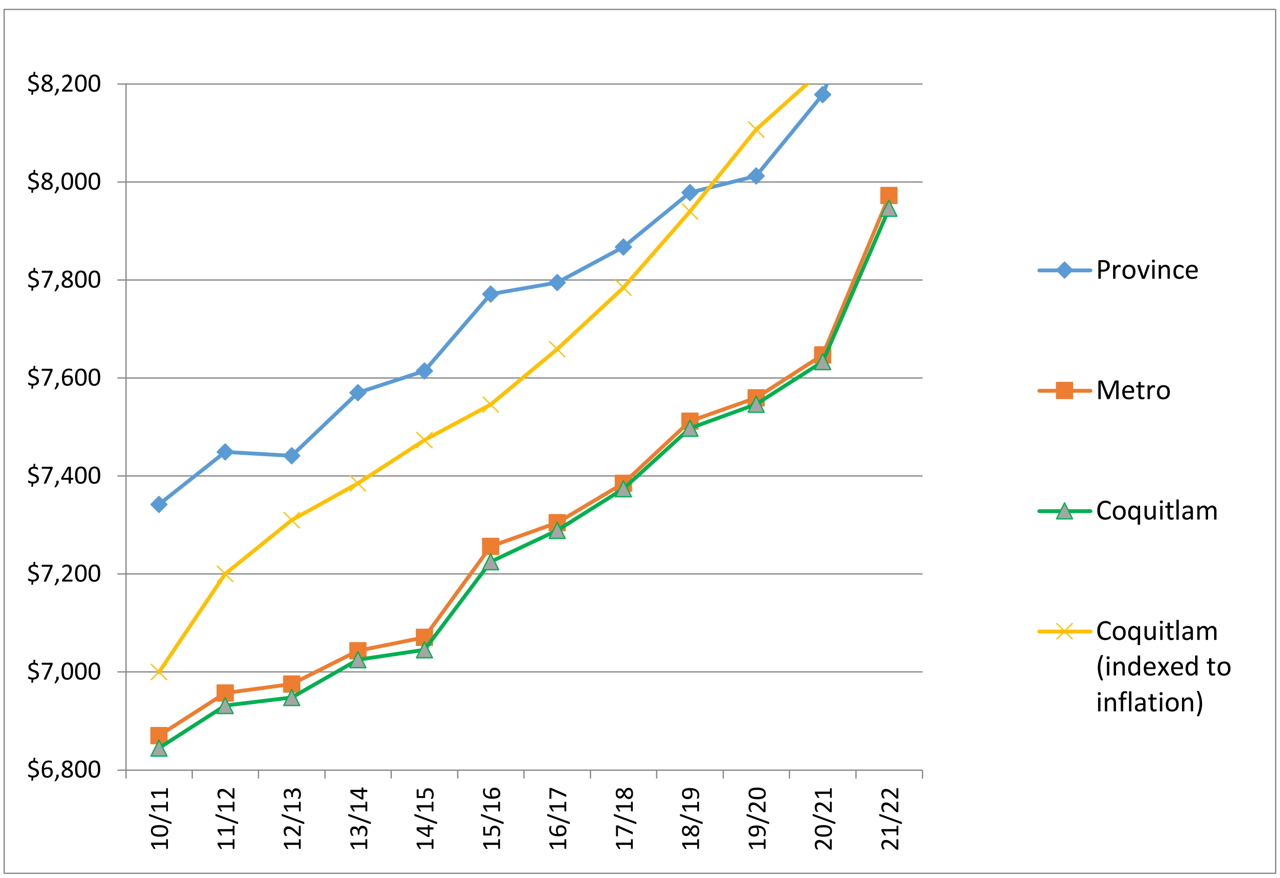
The basic student operating grant allocation for 2021/22 is $7,885 per FTE student. Like other school districts SD43 receives additional funding for unique student and school district factors.

Provincial funding however has not kept up with inflation. Based on estimated Operating Grants for 2021/22, 24 of the 60 school districts are reporting a decline in enrolment and/or qualify for funding protection. These school districts received an additional $16.9 million in support. SD43 is funded approximately $954,827 less due to funding protection provided to these school districts. In the current school year, teacher and CUPE wage increment grant funding was $2.4 million less than that required to fully fund these contractual and legislative requirements.

SD43 continues to rank 56th in funding levels out of 60 school districts for 2020/21 – the 4th lowest district in the Province.

In terms of funding for 2021/22, SD43 currently receives $7,946 per student (excluding special student needs and salary differential factors) while the provincial average is $8,529 per student. This difference of $583 per student is significant considering that there are over 31,000 students in the District.

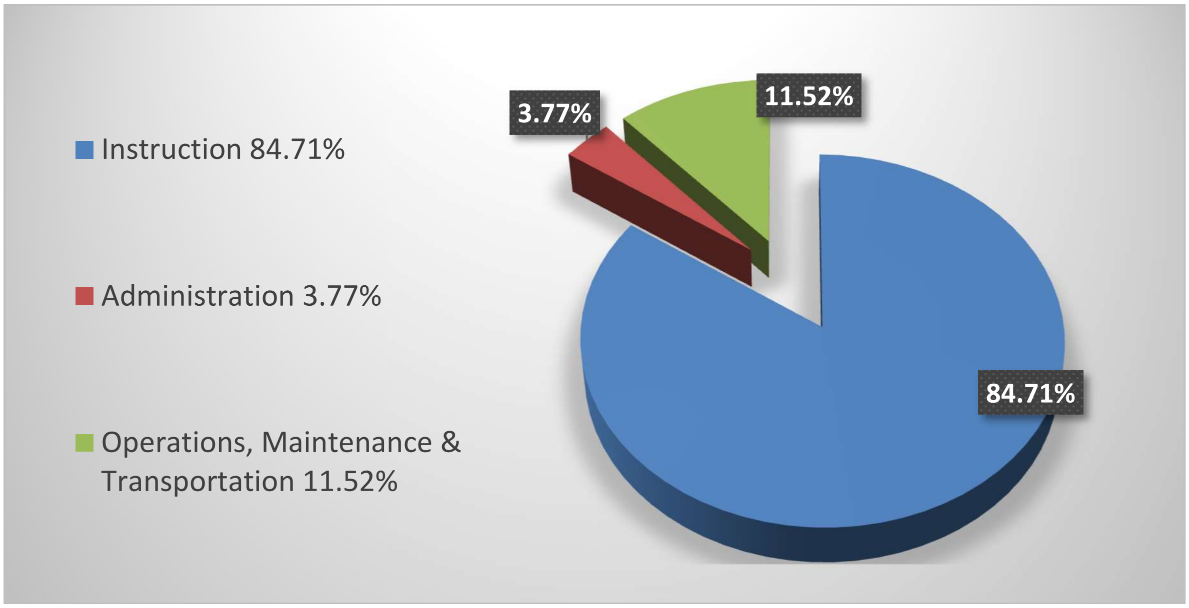
This trend is not new, and the chart below displays how per-student funding has not kept up with costs in recent years. If total grants had kept up with inflation since 2009-2010, SD43 would have received $8,349 per student for 2021/22. The difference of $402 per student (compared to the actual funding of $7,946) equates to approximately a $12.5 million funding shortfall for the 2021/22 fiscal year.



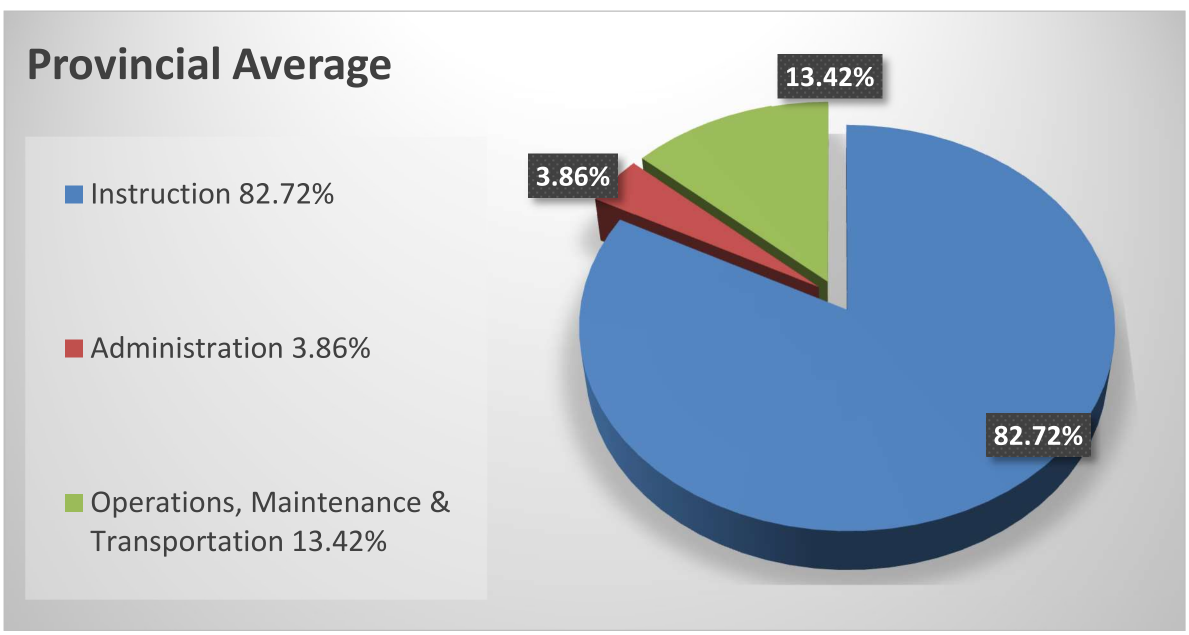
Instruction First

The Board has always placed students at the forefront of decision making when it comes to budgetary decisions. The Board has made choices to maximize the funds available for instruction in the classroom. As illustrated below, the Board spends more of its budget on instruction than the provincial average.

SD43 (Preliminary) Operating Expenditures 2021/22



Provincial Average (Preliminary) Operating Expenditures 2021/22



A History of Student Success

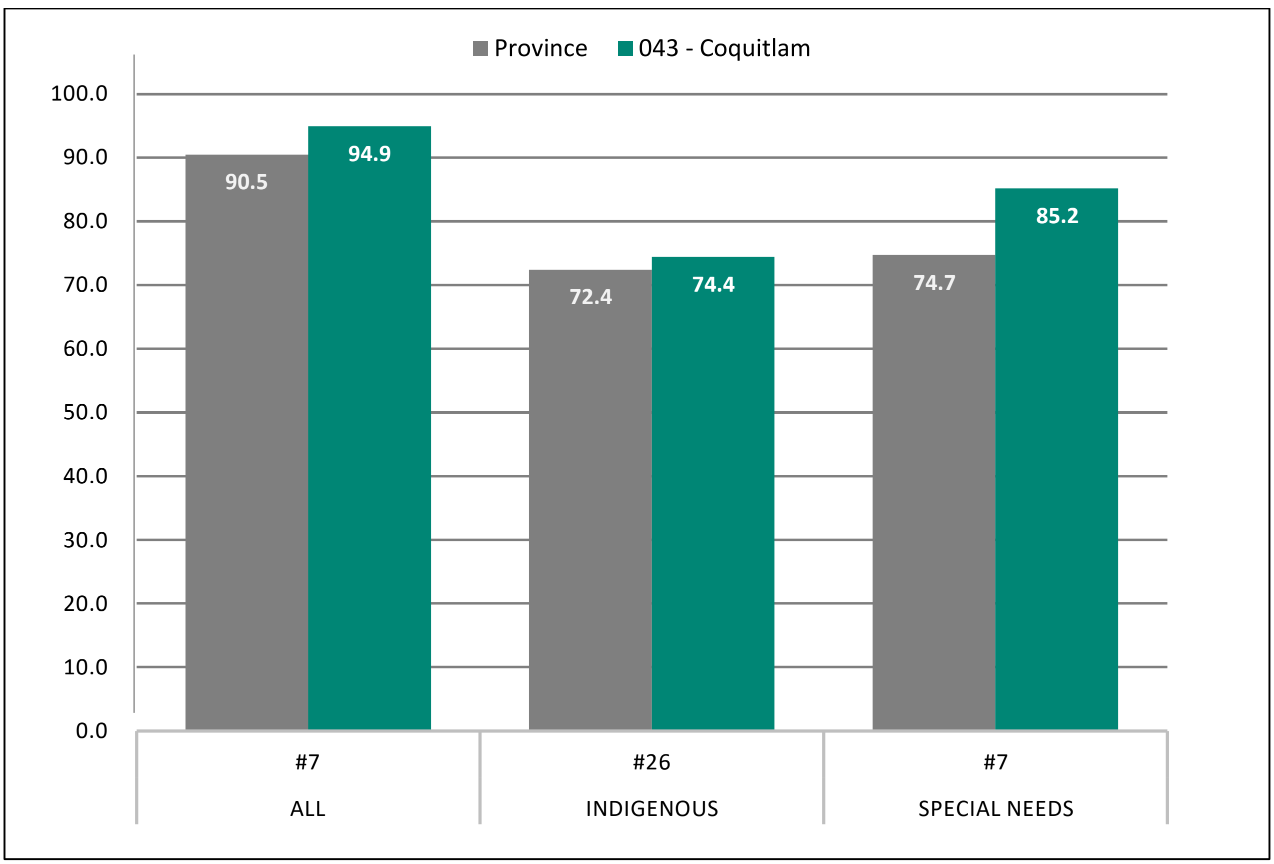
Throughout the budget process, the Board will seek to build on our past successes in order to maintain a high achieving and sustainable organization. We will pursue new and innovative ways to deliver our services in order to maximize the use of our budgets and ensure quality learning for all students.

SD43 has a history of student success. The 2020/21 Achievement Levels released by the Ministry of Education below show that our student achievement results exceed provincial averages on every measure.

The Board'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.

The graph below reflects our student % performance and ranking in all provincially measured areas against school districts with more than 500 graduating students.

SD43 2020/21 Achievement Levels



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

Class Size Reporting

The chart below reflects improvements that the School District has made to class size over the past four years. While SD43 class sizes are still larger than the Provincial average (due primarily to physical facility limitations), the rate in which class sizes have been reduced is more pronounced. The significant change in 2017/18 is directly related to the restored teacher collective agreement language pertaining to class size and composition.

As expected, COVID-19 had a direct impact on the number of classes in 2020/21, a decrease of over 19% as more students enrolled in remote learning online. Throughout the pandemic SD43 ensured class size ratios were not negatively affected. This is illustrated by the continued decrease in class sizes from 2019/20.

	2016/17		2017/18		2018/19		2019/20		2020/21		4 Yr. Improvement	
	SD43	Prov.	SD43	Prov.	SD43	Prov.	SD43	Prov.	SD43	Prov.	SD43	Prov.
# Classes	2,893		3,309		3,251		3,175		3,040		5.1%	
K	20.2	19.1	18.3	17.8	18.4	18.0	18.5	18.0	18.0	17.4	12.2%	9.8%
1-3	22.2	20.4	20.7	19.4	20.3	19.9	20.5	19.5	19.9	19.2	11.6%	6.3%
4-7	28.3	24.5	24.8	23.3	24.7	23.9	25.1	23.3	24.7	23.2	14.6%	5.6%
8-12	26.0	22.9	24.4	22.0	24.2	22.1	25.1	22.4	24.2	21.4	7.4%	7.0%
w/ EA's	713		858		850		932		862		20.9%	
w/ EA's	24.6%		25.9%		26.1%		29.4%		28.4%			

Of further note is the decrease in classes with an education assistant in attendance. While the number of classes with an EA has steadily increased since 2016/17, there was a decrease in 2020/21. This is directly related to the decrease in classes due to the pandemic.

ENGAGE

Board of Education Values

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

1. **Inclusiveness:** We invite all stakeholders to participate in discussion and provide feedback.
2. **Integrity:** We respond to stakeholder 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 stakeholders at the beginning of the process.
5. **Transparency:** As decision makers, we ensure stakeholders have opportunities to understand the scope, constraints and process for a pending decision.

Stakeholder Engagement Commitment

What is Stakeholder Engagement?
Stakeholder engagement is a two-way dialogue to allow the Board and our many stakeholders to define opportunities and challenges and work together on solutions. It allows for valuable input to the School District's direction and decision making.

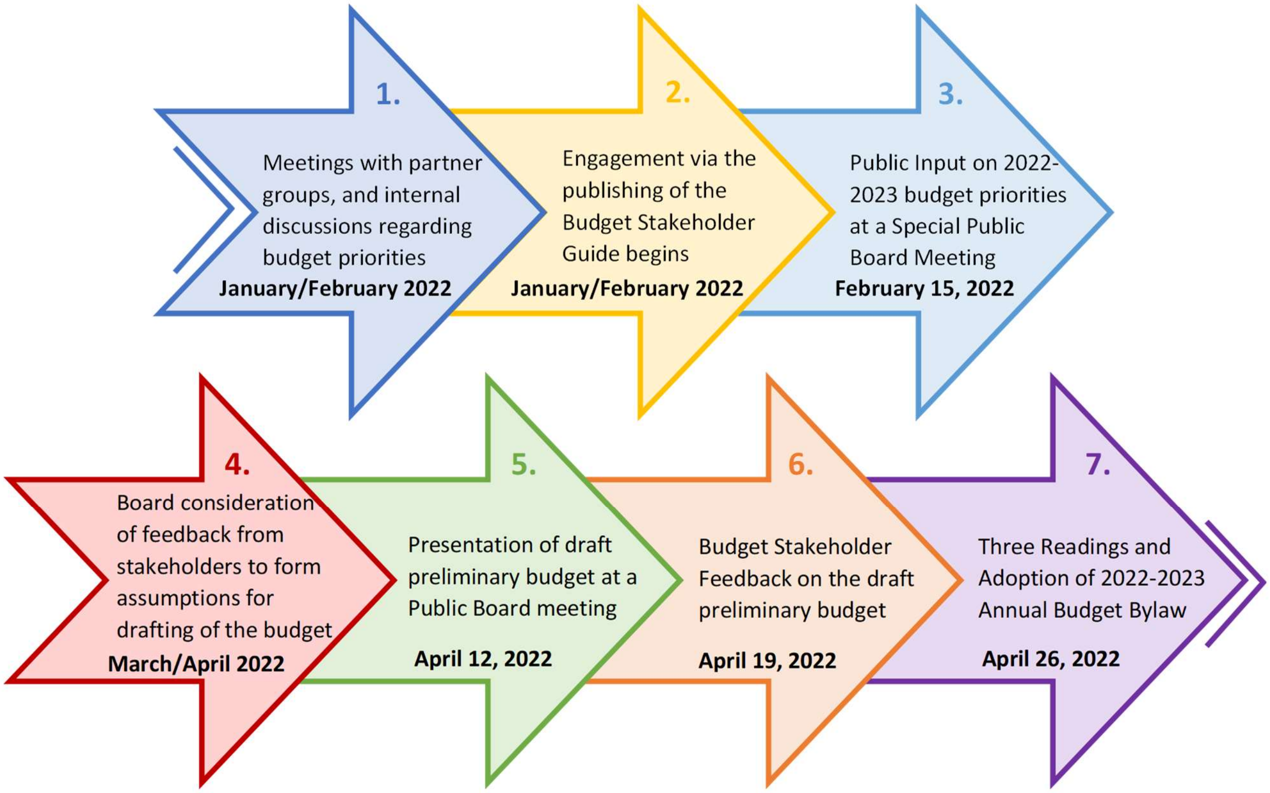
Your Role as Stakeholders
To make stakeholder engagement a success, your role is to learn, engage and contribute. Start by visiting the SD43 Budget website at www.sd43.bc.ca/budget to:

- Learn about government funding and allocation;
- Learn about the SD43 budget process;
- Learn about *Directions 2025*, the School District's vision;
- Engage in the consultation by asking questions about the budget;
- Expect responses to your concerns and input; and
- Contribute ideas that align with the goals and objectives from *Directions 2021* on how to address the opportunities and challenges.

The Role of Trustees
As the elected decision-making body, 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; and
- Propose action and report back to you.

Stakeholder 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 stakeholders are invited to attend.

Who we Consult
Everyone is invited to comment on the School District's activities and initiatives. Here is a sample of stakeholders 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 are using 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 will 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. Check out the "FAQs" section, which will be continually updated with your questions and answers.

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

Twitter, Instagram and Facebook
Budget information and event reminders will also be communicated through the School District's Twitter, Instagram and Facebook channels:

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

Providing your Feedback

Wish to Provide Feedback to the Board?
The Board welcomes stakeholder feedback.

Email: budgetfeedback@sd43.bc.ca

Mail: Attn: Board of Education
School District No. 43 (Coquitlam)
550 Poirier Avenue, Coquitlam, BC V3J 6A7

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

Stakeholder Events Schedule

Stakeholder information and consultation events take place in April as outlined below.

- **Special Public Board Meeting - Stakeholder Budget Input**
  Tuesday, February 15, 2022, 6:30 pm

  This will be an opportunity for stakeholders to present input into the formulation of the 2022/2023 budget to the Board. If you or your group would like to present feedback, please review the *Guidelines for Stakeholder Input* and submit the required information by 9:00 am on Wednesday, February 9, 2022 to budgetfeedback@sd43.bc.ca. If you have any questions or concerns, please contact the Office of the Secretary-Treasurer at 604-939-9201.

- **Public Board Meeting - Presentation of 2022/2023 Preliminary Budget**
  Tuesday, April 12, 2022, 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 - Stakeholder Feedback**
  Tuesday, April 19, 2022, 6:30 pm

  This will be an opportunity for stakeholders to present feedback to the Board on specific aspects of the budget. If you or your group would like to present feedback, indicate, by emailing budgetfeedback@sd43.bc.ca by 9:00am on Tuesday, April 26, 2022. 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 26, 2022, 7:00 pm

  The annual budget will be presented to the Board for approval at this Regular Public Board Meeting. This final budget would incorporate changes requested by the Board based on stakeholder feedback.

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

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 2022-2023 budget process. As the elected body representing the school community, the Board will make the final decision.

3-Phase Budget Planning Process

1. **Research** (ongoing through April 12, 2022): This phase includes background research, meetings with departments and partner groups, stakeholder feedback, questions and answers and public board meetings.

2. **Reporting** (April 12-19, 2022): This phase includes the presentation of the preliminary budget, stakeholder feedback, report on findings and results, as well as early recommendations on the vision, planning ideas and overall direction.

3. **Next Steps** (April 26, 2022): This phase presents the final budget to the Board for approval.

Evaluation

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

Contacting Management

This consultation guide is designed to provide the School District's stakeholders with a general background of the framework in which the budget process leading to a Preliminary Budget occurs, to demonstrate increased transparent accountability to the public and the criteria under which the budget is developed.

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

You are encouraged to also review the Board's strategic vision and plan ***Directions 2025***.

Providing Feedback and Input

The Board welcomes your feedback. Please email the Board at: budgetfeedback@sd43.bc.ca

LEARN

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CONTRIBUTE

SCHOOL DISTRICT 43 Coquitlam

Learning for a Lifetime

School District No. 43 (Coquitlam)
550 Poirier Street
Coquitlam, BC V3J 6A7

www.sd43.bc.ca

2022/2023 Budget

Stakeholder Input Meeting

Presented to the Board of Education
February 15, 2022

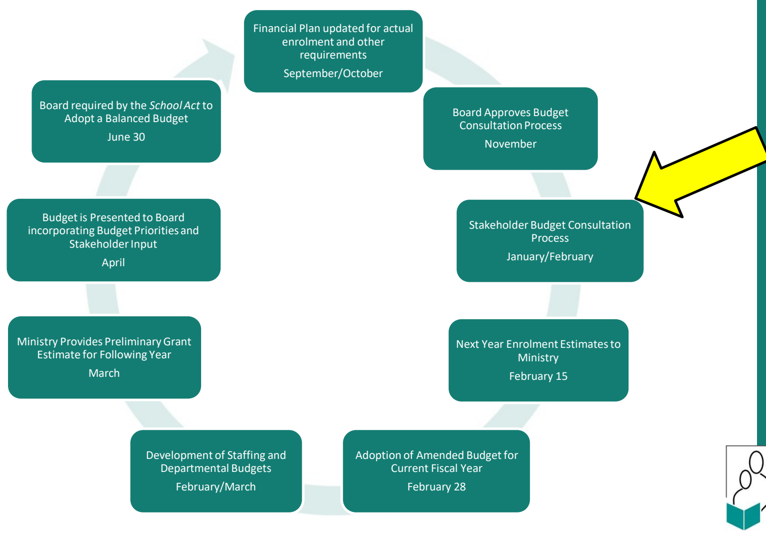
1

Presentation Agenda

1. The Budget Planning Cycle
2. Stakeholder Engagement
3. Directions 2025 and Financial Governance
4. Stakeholder Consultation
5. Risk Considerations

2

Budget & Financial Planning Cycle



SCHOOL DISTRICT 43 Coquitlam
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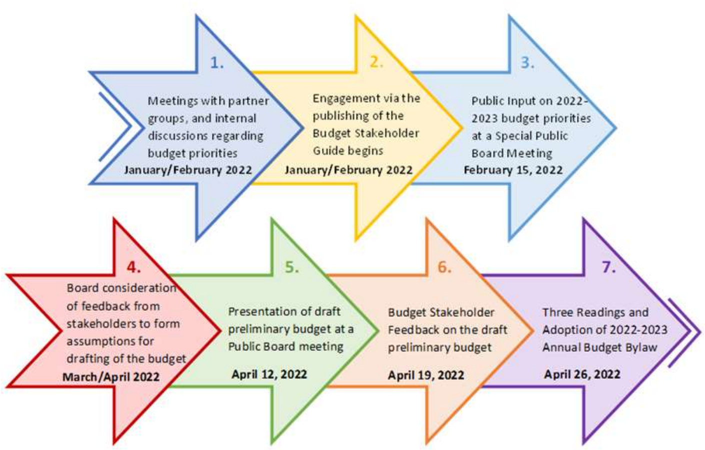
Stakeholder Engagement Process



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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.

So why does SD43 complete the budget process in April as opposed to vs May or June allowing for a longer consultation period?

- 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 that stipulate a 60-day notification period to meet certain commitments. In particular this is in relation to staffing layoff notification.

- 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.

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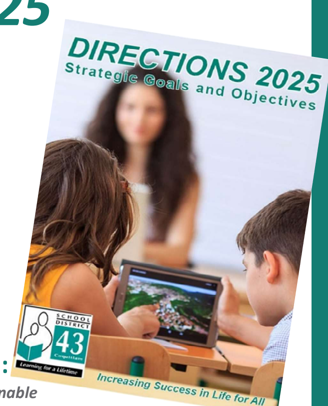
Directions 2025



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*

Underlying Themes

Technology: - *Quality Information; Equitable Access; Human Capacity*

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

School District 43 Coquitlam
Learning for a Lifetime

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Budget Process Consultation Guide

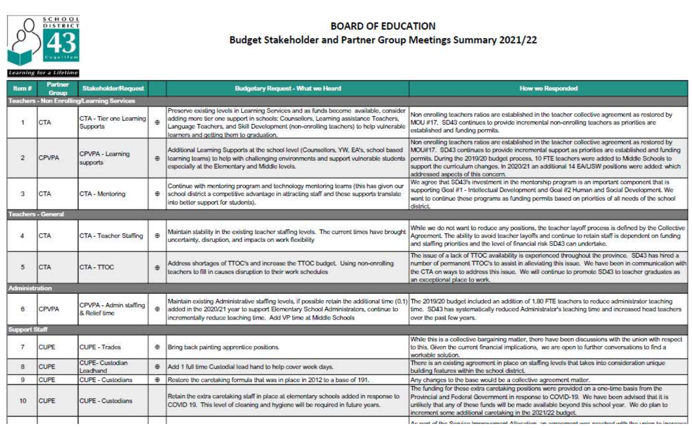
The Consultation Guide provides information related to budget planning, the governance principles under which budgets are developed, and some general background information.

7

Budget Process & Assumptions

- 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
Budget Stakeholder and Partner Group Meetings Summary 2021/22

Item #	Partner Group	Stakeholder/Request		Budgetary Request - What we Heard	How we Responded
Teachers - Non Enrolling/Learning Services					
1	CTA	CTA - Tier one Learning Supports	⊕	Preserve existing levels in Learning Services and as funds become available, consider adding more tier one support in schools: Counsellors, Learning assistance Teachers, Language Teachers, and Skill Development (non-enrolling teachers) to help vulnerable learners and getting them to graduation.	Non enrolling teachers ratios are established in the teacher collective agreement as restored by MOU #17. SD43 continues to provide incremental non-enrolling teachers as priorities are established and funding permits.
2	CPVPA	CPVPA - 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 especially at the Elementary and Middle levels.	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. During the 2019/20 budget process, 10 FTE teachers were added to Middle Schools to support the curriculum changes. In 2020/21 an additional 14 EA/LISW positions were added: which addressed aspects of this concern.
3	CTA	CTA - Mentoring	⊕	Continue with mentoring program and technology mentoring teams (this has given our school district a competitive advantage in attracting staff and these supports translate into better support for students).	We agree that SD43's investment in the mentorship program is an important component that is supporting Goal #1 - Intellectual Development and Goal #2 Human and Social Development. We want to continue these programs as funding permits based on priorities of all needs of the school district.
Teachers - General					
4	CTA	CTA - Teacher Staffing	⊕	Maintain stability in the existing teacher staffing levels. The current times have brought uncertainty, disruption, and impacts on work flexibility	While we do not want to reduce any positions, the teacher layoff process is defined by the Collective Agreement. The ability to avoid teacher layoffs and continue to retain staff is dependent on funding and staffing priorities and the level of financial risk SD43 can undertake.
5	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 issue of a lack of TTOC availability is experienced throughout the province. SD43 has hired a number of permanent TTOC's to assist in alleviating this issue. We have been in communication with the CTA on ways to address this issue. We will continue to promote SD43 to teacher graduates as an exceptional place to work.
Administration					
6	CPVPA	CPVPA - Admin staffing & Relief time	⊕	Maintain existing Administrative staffing levels, if possible retain the additional time (0.1) added in the 2020/21 year to support Elementary School Administrators, continue to incrementally reduce teaching time. Add VP time at Middle Schools	The 2019/20 budget included an addition of 1.80 FTE teachers to reduce administrator teaching time. SD43 has systematically reduced Administrator's teaching time and increased head teachers over the past few years.
Support Staff					
7	CUPE	CUPE - Trades	⊕	Bring back painting apprentice positions.	While this is a collective bargaining matter, there have been discussions with the union with respect to this. Given the current financial implications, we are open to further conversations to find a workable solution.
8	CUPE	CUPE- Custodian Leadhand	⊕	Add 1 full time Custodial lead hand to help cover week days.	There is an existing agreement in place on staffing levels that takes into consideration unique building features within the school district.
9	CUPE	CUPE - Custodians	⊕	Restore the caretaking formula that was in place in 2012 to a base of 191.	Any changes to the base would be a collective agreement matter.
10	CUPE	CUPE - Custodians		Retain the extra caretaking staff in place at elementary schools added in response to COVID 19. This level of cleaning and hygiene will be required in future years.	The funding for these extra caretaking positions were provided on a one-time basis from the Provincial and Federal Government in response to COVID-19. We have been advised that it is unlikely that any of these funds will be made available beyond this school year. We do plan to increment some additional caretaking in the 2021/22 budget.

8

2022/23 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

9

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.

- For the past two years labour wage settlement costs and the incremental employer health tax were not fully funded, requiring the school district to fund the increment by reducing staffing requirements.
- During the 2021-22 Fiscal Year the $734K in one-time supplemental COVID Grant funding supported 10 custodial positions and additional cleaning supplies. These funds are not expected in the forthcoming year, and it does not appear that incremental operating grant funds will be provided.

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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.
  - This leads to a limited ability in maintaining existing service and supply levels.
- Our focus on continuous improvement has help to mitigate this issue by a sustained and ongoing review of initiatives and programs to maximize efficiencies and discontinue practices that are not achieving the desired outcomes.

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Financial Risk Factors

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

- COVID-19 Ongoing Impact
  - Incremental Costs and Support Requirements
  - Mental Health and Vulnerable students
  - Demands on staff and related stress
- International Education Enrolment and Revenues
- Funding Adequacy
  - Class Size and Composition Compliance
  - Inflationary costs
  - Capital Funding requirements: redirecting funds from the classroom
  - Funding Model – impacts realized, and Phase II implementation impacts
  - Significant Capital Contributions to Major Projects
- Organization 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

12

Accumulated Reserves

The School Board has established an Accumulated Operating Reserves Policy as part of its multi-year financial approach for stable and sustainable organization health:

- *Specifically, to the extent that there is an excess of revenues to expenditures (operating surplus) in any fiscal year the Board will allocate these funds as follows:*
  1. An Education Sustainability Reserve Account is to be established over a five-year period beginning in 2021, at an amount that represents 15% of the average of the preceding three years total International Education revenues and funded through surplus in excess of 2% of total operating revenues until this objective is achieved.
     a) Use of funds from this reserve is subject to Board approval as evidenced through the approval of the Preliminary or Amended Budget process or by specific Board motion.
  2. 25% of the balance of the operating surplus funds be directed and restricted for one-time opportunities primarily associated with technology, educational initiatives, and deferred maintenance of facilities. This amount will not exceed $1.25 million annually.
  3. Nothing in this Policy prevents the Board from restricting operating surpluses for specific initiatives or other purposes as appropriately motioned at a duly constituted Board meeting.

The Board reviews this policy annually and provides further details in the audited financial statements as to how restricted surplus funds are planned to be utilized in subsequent years.

SCHOOL DISTRICT 43 Coquitlam

Learning for a Lifetime

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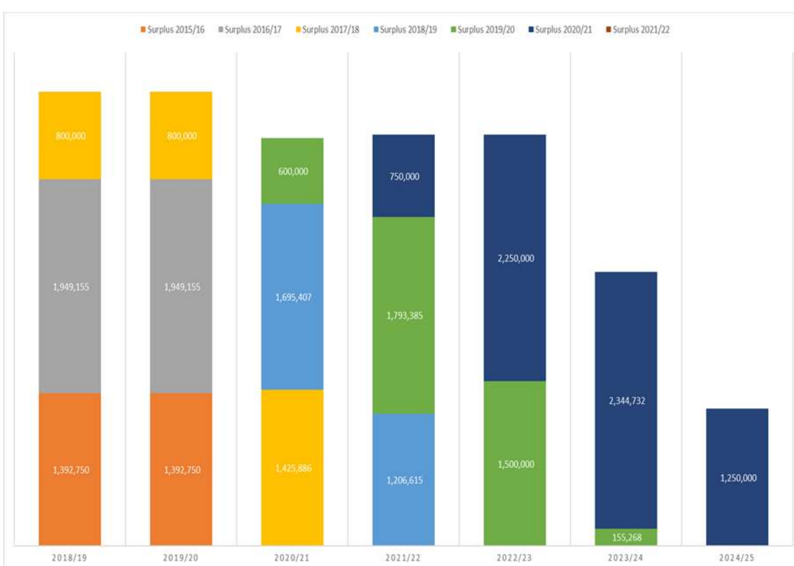
Accumulated Reserves



SCHOOL DISTRICT 43 Coquitlam

Learning for a Lifetime

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2022/23 Focused Outcomes

- Balanced the multiple interests of all stakeholders
- Maintaining a financially healthy and sustainable school district
- Financial Stability through Accumulated Surplus/Reserves
- Supporting our most vulnerable learners
- Maximizing Resources for Student Success

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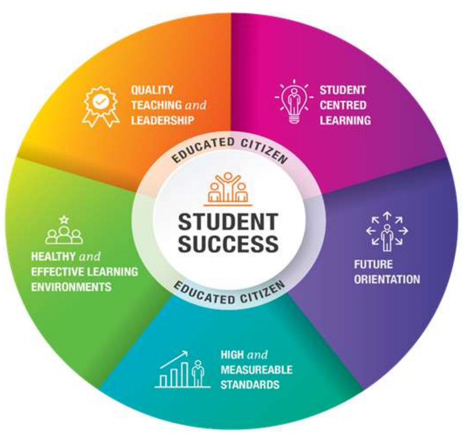
Student Success



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BOARD OF EDUCATION

BUDGET STAKEHOLDER PRESENTATIONS
FEBRUARY 15, 2022

STAKEHOLDER PRESENTATION		PRESENTER(S)	PAGE(S)
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Student Leadership Council

Budget Submission Summary

Presenters:

Arun Ghag, Co-Chair

Sarah Feng, Co-Chair

Jessica Bell, District SLC Coordinator

Submission:

The Covid-19 Pandemic has created challenges for the learners in our School District. The district Student Leadership Council is proposing the following budgetary considerations for the 2022-2023 school year.

In aligning with the Directions 2025 strategic goal of human and social development and the First Peoples Principle that supports the well-being of the self, the family, the community, the land, the spirits, and the ancestors, SLC backs School District initiatives that enhance opportunities for students to grow and develop positive mental health strategies: specifically understanding and coping with anxiety, stress, and helplessness.

Aligned with the Directions 2025 strategic goal of intellectual development and the First Peoples Principle that Learning requires exploration of one's identity, SLC supports School District initiatives that improve sexual health resources, specifically pertaining to consent, LGBTQIA2S+, healthy relationships, and identity.

Finally, SLC supports the Board of Education commitment to a safe, inclusive, and socially responsible learning community and the First Peoples Principle that recognizes the role of Indigenous knowledge. SLC supports a district-wide anti-racist policy that encourages equity and diversity.

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

Presenter: Shannon Leadbeater, DPAC Representative, Cedar Drive & Terry Fox Secondary

Submission: The need for significantly increased funding to hire more EAs/LISWs, Student Services Teachers, Counsellors, SLPs, and provide more Psych Ed assessments to provide the support our children need and to meet the Board's purpose of "providing a quality and *equitable* public education for the success of *all* learners" as well as *Directions 2025's* Objective within Strategic Goal #1 of "developing students as numerate citizens, fostering life-long learning behaviours through the promotion of literacy and the core competences" as well as the Objective within Strategic Goal #2 of "ensuring success of *all* learners through the development of *inclusive* learning environments." *(emphasis mine)*

February 15, 2022

To: SD43 Board of Education

I want to start by acknowledging the tremendous strain and stress that covid has placed on the School Board, Administration, teachers and all staff over the last 2 years. It has been far from easy and I want to thank you for all you've done, and continue to do, in navigating an extremely challenging time.

Our School District has an excellent reputation with amazing staff at all levels and I know many go above and beyond to teach and support our students.

The problem is, there isn't nearly enough of them.

So many of our students are going without the support they desperately need.

So many parents are struggling with trying to get their child help in school.

So many classrooms have students with needs that aren't being met which is impacting ALL of the children in that classroom.

More Funding to Hire more Learning Services Staff is Desperately Needed
I know none of this is news to you. And it's not news to the 536 people who have signed a petition just in the last few days, requesting that the District provide significantly more funding for Learning Services staff to hire more EAs, Student Services Teachers, Counsellors, SLPs, and to provide more Psych Eds for our children.

I'm not here to tell you about the strain our teachers are under, or how there aren't enough resources to go around, or how broken our system is on so many levels. Because you already know all that.

I *am* here to tell you about the *impact* not having enough Learning Services staff in our schools is having on our children and their families.

Our Children Need More EAs in their Classrooms
My son's grade 4/5 class is a prime example. There are 25 incredible children in that class. A number of those amazing kids need extra help and support for their ADHD, autism, severe behaviour challenges, different learning disabilities in reading, writing and math, giftedness, and English as a Learning Language (ELL). All in one class. And that class and the children in it were without any EA support until December when they were finally provided with an EA for part of the day, which helps but is still not enough.

Our teachers are amazing. But they are only one person.

ALL Children in the Classroom are Impacted when there is no EA
A child without any support needs recently told his mother that he was bored and frustrated that they could never get to the next level of math because his teacher had to spend all of her time helping two students who didn't understand the lesson. If an EA had been in that class, the EA could have helped those two struggling students and the teacher would then have been able to continue to teach the rest of the class. ALL of the children in that class are suffering because of the lack of an EA to support the children in that class who need it.

This is the reality in classrooms across our District. And this isn't because District staff aren't doing their jobs – they are. And they're doing an incredible job with the very limited resources that they're given. They just don't have enough.

Our Children & Parents are All Impacted by the Lack of Learning Services Staff & Resources Available
I've been given permission to share just a few of the hundreds of stories of children and their families who are struggling because of the lack of Learning Services staff in our schools.

One mom said, "My daughter was diagnosed in November with anxiety, ADHD and ODD. And she has a designation of H for intensive behaviour intervention. She's a flight risk and a safety risk at school and I have been fighting to get her more EA time but the school only has four EAs. She's only in kindergarten so I'm nervous about the rest of her years there."

Another mom wrote, "I can honestly say that the help I asked for in SD43 I couldn't get. I spent from kindergarten until grade 6 telling them of my daughter's struggles. I asked for an IEP and was denied. We moved to Mission and within 4 months everything I was asking for and more happened. I finally felt heard. My daughter was finally diagnosed and now has an IEP and the help she needs."

Another parent said, "I've been advocating for over a year for the school Counsellor, SLP, and OT to see my son who has autism and cerebral palsy. Everything is such a slow process and it seems your child won't get help unless you strongly advocate. It's exhausting! The specialized supports are very difficult to access and even if you do get a consultation or assessment, no actual therapy or intervention is offered."

And another parent shared, "I have one child with dyslexia and ADHD and another with anxiety. They need a lot of support in school. As parents, we are spending a fortune, out of school hours on tutoring, counselling, OT, PT, medication etc. But when we push for services that are available to our kids in school, like psych-eds, we often hear that our kids will not qualify because they are not the most serious cases. And I see both sides of this coin, because I see how hard some teachers and EAs are working and supporting and trying to help, but with very little financing and resources. And it is a hundred times worse right now during covid. Lots of kids with special needs are being kept home, because of the lack of EAs or support people at school. Things just become more and more restricted and limited, leaving our kids unsupported and not coping very well. I see how hard it is for all parties involved. We need change."

To be honest, it's exhausting for parents to have to fight so hard to get the help and support that our children need and deserve. Parents are tired and frustrated and don't know where to turn. And they're afraid for their kids and for their futures.

Directions 2025 – Equitable and Inclusive Education for All Learners
I applaud the stated purpose in the District's *Directions 2025* that "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" *(emphasis mine).* I am also happy to see that within this document one of the objectives of Strategic Goal #2 is to "ensure success of *all* learners through the development of *inclusive* learning environments" *(emphasis mine).*

However, honestly, I must say that I fail to see how that purpose is being lived out in the reality of our children's classrooms at the moment. Nor do I understand how the District is planning on achieving this important strategic goal if our kids, particularly those who are the most vulnerable, are not being provided with the support staff that they need to succeed.

Our Children Desperately Need the Support of More Learning Services Staff
This isn't the fault of any one person. Of any one school. Of even the District entirely. But you do have the power to do something about it. And we *need* you to help us help our kids.

As parents, we need you to do 3 things.

First, you can take the time to listen. Listen to understand and validate the needs, concerns and experiences of the parents who are desperate for more support for our kids.

Second, you can continue to speak up, loudly and constantly, to the Ministry of Education on behalf of our children and families. We need you to use your voices. I know that takes time though. And time is something we do not have. Our children are hurting *now*.

And so third, you can prioritize our children right now by allocating significantly more of the District's limited non-designated funds in this budget, and all future budgets, to hire more EAs, Student Services Teachers, Counsellors, SLPs, and providing more Psych Eds.

Teachers are overwhelmed. Parents are struggling. And our children are hurting. And we all need your help.

Shannon Leadbeater
Port Coquitlam Resident
SD43 Parent
shannonleadbeater@shaw.ca

To: SD43 Superintendent & SD43 Board of Education
Petition created by: Cheryl Hondronikolis, cthondros@gmail.com

Increase Learning Services Support for SD43 Children
www.change.org/SupportSD43Kids

We all are aware at some level that **there is not enough support for our children in their classrooms**. It's not just kids with special needs but ALL of our children who are impacted.

I'm a mom whose children have been in 3 School Districts (Vancouver, Burnaby, and now Coquitlam) and I have witnessed the decline in resources and funding for over 23 years. I know it's really hard to try and get back what we have lost, but our children are in dire need right now. The pandemic has shown us how important schools are to and for our kids and we need to speak up now.

There currently are not enough Education Assistants (EAs), Student Services Teachers, Counsellors, or Speech-Language Pathologists (SLPs) in SD43 (Coquitlam/Port Coquitlam/Port Moody/Anmore/Belcarra) schools to support the kids who need it. **It is not only the children who need support who are suffering, but ALL of the children in the class suffer** as the teacher's time is divided between helping the children who require support and teaching the class.

I have one child leaving elementary school who has received very little to no support even with an Individual Education Plan (IEP). It saddens me that she has lost 6 years of quality learning because the excellent **EAs and Student Services Teachers' caseload of students is too large to adequately support kids' needs**.

While I'm thankful that her learning disabilities were identified by a Psychological Assessment (Psych Ed), **there are very few Psych Eds provided through our schools and most parents can't afford to pay for one privately**. Many more of our kids need access to this test before they reach middle school and high school so their learning challenges can be identified and they can get the help and support they need before it's too late.

I also have a son in high school who is only attending school for an hour and a half each day as there are **not enough EAs and supports available** to support him for the full day.

I know my children's situation is not unique as I know of many other parents whose children are also not receiving the support they need, which impacts not just their child but the entire class.

Please sign and share this petition to ask SD43's Superintendent and Board of Education to significantly increase funding to hire more EAs, Student Services Teachers, Counsellors, SLPs, and provide more Psych Eds to provide the support our children need and deserve.

District Parent Advisory Council

To: The Board of Education February7, 2022
School District No. 43
550 Poirier Street
Coquitlam, BC
V3J 6A7

RE: DPAC43 Budget Submission for 2022-23

PRESENTERS:

Marvin Klassen, President: president@dpac43.ca
Rosey Manhas, Vice President: vicepresident@dpac43.ca
Jamie Manchester, Treasurer: treasurer@dpac43.ca

The District 43 Parent Advisory Committee would like to thank the Board of Education and District Leadership Team for this opportunity to provide preliminary comment on the proposed budget.

Budget Concerns

DPAC43 understands that funding for the coming year is not yet known and that funding in previous years historically falls short of meeting overall expenses. The lack of funding coverage for inflationary pressures is cause for concern to DPAC at a time when inflation has, and is expected to continue at rates not experienced in decades. This combined with current reductions in revenues from international education raises concern for programming by all students and parents across the district.

These revenue and expense issues raise concerns over maintaining adequate staffing levels, particularly revolving around Education Assistants, both full time and replacement coverage as well as adequate availability of Teachers on Call. With mental health concerns rising due to the ongoing pandemic, supports for both students and staff must also be addressed.

Budget Requests

In 2019 the Ministry of Education set forth new teaching standards to strengthen Truth and Reconciliation in the classroom. This vision has already shown positive developments in understanding. However, DPAC calls for additional focus on indigenous achievement and graduation rates which continue to fall below average in our District.

As we continue to live with COVID-19, and adjust to our developing understanding of transmission, parents across the District are raising concerns respecting air quality and safety in our classrooms. We understand that the District has already taken steps to upgrade filtration systems in a number of schools, yet, the concern continues. Air quality is not just a health issue, but a budget and education issue as well. Better air quality reduces sick days for staff and lost education days for students. In some District schools, parents have already stepped forward to cover the cost of Hepafiltration systems for classrooms. DPAC requests that the District take consideration of a long term plan for placement and maintenance of Hepa filtration systems in all classrooms, starting with our oldest schools.

Operational Requests

Over the past few years, the Board has worked with local community partners to achieve collaborative goals in understanding and planning around childcare and mental health. DPAC encourages the Board and the DLT to take similar steps towards resolving the traffic issues around schools. This is a constant struggle where we all need to take responsibility. We would encourage the District to take a leadership role in bringing together our civic leadership, ICBC and traffic enforcement to focus on this safety issue. For too many years parents have been silenced when requesting that these safety issues be addressed and a crossing guard program be implemented in high traffic school areas. There must be a solution and DPAC requests that the District take firm action in finding a resolution.

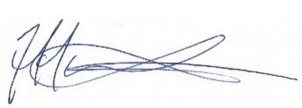
The Public Health Officer has already forecasted that we will need to move towards a mindset of Living with Covid. For the past two years parents have not been allowed personal access to their children's education environment. When health measures allow, DPAC requests that a District wide policy be developed to assure equality of access for parents within all schools. This request is based on a need to assure that all PAC's can return to in person meetings when appropriate, that parent organized hot lunch programs can return in an orderly manner, that parent volunteers can return to classrooms, and that parent teacher conferences can resume in-person.

Organizational Update

DPAC43 continues to offer valuable programming for parents across the District with new and diverse speakers while also bringing parents pertinent updates from our District partners. In the past year, understanding that our expenses would be significantly lower due to COVID-19 restrictions affecting our operations, we reduced our District funding request by 50% to $10,000. In the coming year we anticipate returning to in-person DPAC meetings and BCCPAC conferences, and our web service provider has informed us that the structure of our website is no longer operational. The benefit of personal contact and the opportunities for our executive to develop their knowledge of the education system and their leadership skills are invaluable but come with costs. The website quotes to date range from $6,600 to $10,000. For all these reasons, we will be seeking a return to our prior funding of $20,000.

Closing

We are thankful to both the Board and the District Leadership Team for their engagement and partnership with the DPAC and look forward to further collaboration on issues of concern to our district.



Marvin Klassen
President, DPAC43

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Coquitlam Teachers' Association

Presenter: Ken Christensen, President

Submission: The CTA stands before you today to make the case for increased financial support in several key areas that are under ongoing strain in the District.

It is clear the number of counsellors in the system is inadequate to prevent counsellors having large caseloads and/or working at more than one site. The CTA recommends additional resources being deployed here, particularly since the pandemic has had significant mental health effects on the youth we serve.

It is clear that support staff resources in schools are inadequate to prevent large caseloads and limited support availability from being the norm. Additional resources being applied to below the line teachers in Learning Assistance, Skill Development, ELL would be desired. It is also requested that the employer engage in a comprehensive training program to develop teachers in these areas. This could bring new people into this vital area with skills necessary to be successful.

Teacher Librarians, School Psychologists, SLPs and all other itinerant service personnel also struggle with large caseloads and limited ability to support schools. All those areas could use additional staffing resources.

Lastly, while it is not our direct bailiwick, as these people are members of another union, we are well aware how shortages of EAs and Youth Workers directly impact the work of teachers. So, we are asking the employer to deploy additional resources to hire more of these individuals as well.

The CTA would also continue to advocate for the ongoing support for the Mentorship Program here. Positive outcomes from this program have been very evident over many years. We would like to see the District's support for this program continue.

The Union also requests more resource allocation to upgrading HVAC systems in schools beyond the inadequate MERV 9a filtration currently in place. It is clear that high positive airflow and MERV 13 filtration have health benefits in preventing the spread of COVID 19 and probably other airborne health hazards. The union requests that the employer advocate for more resources here to address these older, less efficient air handling systems.

Thank you for your consideration of these requests.

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Marcela De la Peña <[redacted]>
Sent: January 15, 2022 2:00 PM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Budget meeting

Hello:
My question for the budget meeting is related to the Eagle Mountain Middle School contaminated field.
When is it going to be solved and if there are any funds in the budget for this project?
Marcela de la Pena

BOARD BUDGET STAKEHOLDER INPUT PRESENTATIONS

Parent Input

From: Stephanie Leakey <[redacted]>
Sent: January 13, 2022 9:44 AM
To: Budget mailbox for Public feedback <budgetfeedback@sd43.bc.ca>
Subject: [External] Budget fundamental values

Hello,

Thank you for opening up the floor to allow feedback into the budget. I noticed that when we are looking at budgeting for the full upcoming educational year, we are missing a fundamental value. If we don't have this value, then we are going to remain allocating budget to no progressive learning. (or learning styles).

To be specific, here are the current values:

Board of Education Values The following values will guide the Board of Education in budget decision making:
1. Inclusiveness: We invite all stakeholders to participate in discussion and provide feedback.
2. Integrity: We respond to stakeholder 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 stakeholders at the beginning of the process.
5. Transparency: As decision makers, we ensure stakeholders have opportunities to understand the scope, constraints and process for a pending decision.

We really need to add in the Value of:

"Progressive learning styles"

As you know, children learn in different ways. We need to allocate budget to initiatives that create space for different learning styles, such a hands on, tactile learning for example.

Thank you very much for listening, and let me know how I can help with this.

Stephanie Leakey
(Mom to a Grade 5 – SD43)
[redacted]