

BOARD OF EDUCATION REGULAR PUBLIC MEETING AGENDA

School District No. 43 (Coquitlam)
Education Learning Centre

February 7, 2023
7:00 p.m.

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

ACKNOWLEDGEMENT OF TERRITORY

Trustee Cahoon

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

A. ACCEPTANCE OF AGENDA

B. INTRODUCTIONS

C. DELEGATIONS / PRESENTATIONS

- a) Real Acts of Caring Week
Presenter: Harriette Chang, RAC (Real Acts of Caring) Coordinator

D. EDUCATION

E. APPROVAL OF CONSENT AGENDA (7:15 pm)

- a) Approval of January 17, 2023, Regular Board Meeting Minutes (*Pages 9-15*)
- b) Trustee Calendar Planning Report for Information (*Pages 16-17*)
- c) Trustee Reports for Information (*Pages 18-29*)

F. RESPONSE TO PREVIOUS DELEGATIONS

G. DISTRICT STAFF REPORTS (7:20 pm)

- a) Superintendent Patricia Gartland
i) News & Events (10 minutes)
(*Pages 30-35*)
ii) Superintendent's Update Patricia Gartland
(*Pages 36-37*) (10 minutes)

iii) Supporting Multilingual / English Language Learners
(Pages 38-52)

Nadine Tambellini/
Caroline Davidson
(Presentation: 10 minutes/
Questions: 5 minutes)

b) Secretary-Treasurer
i) 2nd Quarter Financial Report
(Pages 53-56)

Nita Mikl
(10 minutes)

H. UNFINISHED BUSINESS (8:05 pm)

I. QUESTION PERIOD (8:15 pm) (10 minutes)
(for questions that relate to agenda items only)
a) Trustees
b) Gallery

J. NEW BUSINESS

a) Accumulated Surplus Policy Review
(Page 57)

Randy Manhas
(10 minutes)

b) 2022/23 Amended Annual Budget
(Pages 58-83)

Nita Mikl
(10 minutes)

K. NOTICES OF MOTION

L. ITEMS OF TRUSTEE BUSINESS

M. QUESTION PERIOD (8:35 pm) (10 minutes)
(for questions that relate to agenda items only)
a) Trustees
b) Gallery

N. ADJOURNMENT (8:45pm)

ANNOUNCEMENT

Next Public Board Meeting: Special Meeting February 21, 2023 – 6:30pm.
Stakeholder Budget Feedback Session

Location: Education Learning Centre

If you or your group would like to provide input on the 2023-2024 budget, please submit the required information **by 9:00 am on Wednesday, February 8th**. Your submission should be made via email to budgetfeedback@sd43.bc.ca.

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

**RAC (REAL ACTS OF CARING)
WEEK IS FEBRUARY 12-18,
2023.**

**AS WELL AS BEING CARING
AND KIND TO ONE ANOTHER,
THIS YEAR, OUR RAC WEEK
FOCUS IS ALSO TAKING
CARE OF OUR ENVIRONMENT**

**RAC IS DOING SOMETHING CARING
AND KIND AND NOT EXPECTING
ANYTHING BACK.**

**RAC HAS BEEN AROUND FOR 17 YEARS
AND IS MAKING OUR COMMUNITY AND
WORLD A BETTER PLACE. RAC HAS
NOW SPREAD ALL OVER BC AND TO
SOME OTHER COMMUNITIES IN
CANADA. IN FACT, THERE IS EVEN A
SCHOOL IN EGYPT WHICH HAS HEARD
ABOUT RAC AND IS GETTING
INVOLVED!**

HERE ARE SOME RAC ENVIRONMENTAL IDEAS:

1. TAKE REUSABLE SHOPPING BAGS WHEREVER YOU GO AND USE THEM
2. CONSERVE WATER – SHUT OFF THE WATER WHEN BRUSHING YOUR TEETH AND PURCHASE DROUGHT RESISTANT PLANTS WHICH REQUIRE LESS WATERING
3. TURN THE LIGHTS AND TV OFF WHEN YOU ARE NOT USING THEM
4. KEEP YOUR DOORS CLOSED TO KEEP THE HEAT INSIDE. AND KEEP THE DOORS OF YOUR FRIDGE AND FREEZER CLOSED TO KEEP THE COOL AIR FROM ESCAPING
5. START A GARDEN WITH SIMPLE WINDOW-BOX HERBS AND A VEGETABLE GARDEN OUTSIDE THIS SPRING
6. AVOID DISPOSABLES BY USING RECYCLABLE CONTAINERS WHEN PACKING LUNCHBOXES, CLOTH NAPKINS WITH MEALS, AND HANKIES INSTEAD OF PAPER TISSUES
7. RECYCLE WHENEVER YOU CAN
8. REUSE JARS AND EMPTY PLASTIC CONTAINERS
9. INSTEAD OF DRIVING, WALK, BIKE, TAKE THE BUS OR CARPOOL WITH A FRIEND

RAC FEELS GOOD.

**RAC ALSO BUILDS COMMUNITY.
WE REALLY NEED THIS,
ESPECIALLY
NOW WHEN THINGS FEEL
*UNCERTAIN***

**STUDIES HAVE SHOWN THAT ENCOURAGING CARING
AND KINDNESS SUPPORTS MENTAL HEALTH BY
BUILDING SELF-ESTEEM, DECREASING DEPRESSION,
ENCOURAGING CREATIVITY AND IMPROVING
COGNITIVE FUNCTION.**

**STUDIES ALSO HAVE SHOWN THAT WE FEEL
HAPPIER AND EXPERIENCE A GREATER SENSE OF
BELONGING WHEN WE ARE CARING AND KIND.**

**YOU CAN GET UPDATED ABOUT
WHAT IS HAPPENING WITH RAC ON
TWITTER, FACEBOOK AND
INSTAGRAM.**

OR GOOGLE REAL ACTS OF CARING

**YOU CAN ALSO CHECK OUT OUR RAC
WEBSITE AT
REALACTSOFCARING.ORG**

**WE ARE ASKING YOU TO
PARTICIPATE IN RAC WEEK
FEB 12-18, 2023.
THANK YOU FOR YOUR SUPPORT IN
PROMOTING RAC.**



**HAPPY RAC WEEK
FEB 12-18, 2023**

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

**REGULAR PUBLIC BOARD MEETING
EDUCATION LEARNING CENTRE (B104, B105)**

TUESDAY, JANUARY 17, 2023

Chair:

Vice-Chair

Trustees:

Michael Thomas
Craig Woods
Jennifer Blatherwick
Carol Cahoon
Chuck Denison
Kerri Palmer Isaak
Lisa Park
Christine Pollock
Zoe Royer

Regrets:

Administration:

Superintendent of Schools/CEO
Secretary-Treasurer/CFO
Assistant Superintendents

Executive Director, Facilities and Planning
Director of Instruction
Director of Instruction
Assistant Director of Communications and
Community Relations
Executive Assistant
Recording Secretary

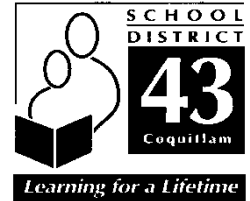
Patricia Gartland
Randy Manhas
Reno Cioffi
Gerald Shong
Robert Zambrano
Ivano Cecchini
Paul McNaughton
Stephen Whiffin

Ken Hoff
Nicole Schenato
Colleen Stavert

Michael Thomas, Board Chair, called the meeting to order at 7:02 p.m.

The Acknowledgment of Territory was expressed by Trustee Blatherwick.

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



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

PRESENT

CALL TO ORDER

**ACKNOWLEDGMENT
OF TERRITORY**

**ACCEPTANCE OF
AGENDA**

a) Acceptance of

BLATHERWICK/PALMER ISAAK moved acceptance of the agenda.

Question was called.

MOTION CARRIED UNANIMOUSLY

Chair Thomas announced Mr. Randy Manhas has been appointed Interim Secretary-Treasurer/CFO. Mr. Manhas has served the District for many years, most recently as Executive Director of Human Resources. The Board and staff are confident Mr. Manhas will continue to provide excellent leadership in this new role.

Chair Thomas announced the appointment of Ms. Nadine Tambellini as Assistant Superintendent effective February 1, 2023 (replacing retiring Assistant Superintendent Reno Ciolfi). Ms. Tambellini has served the students and staff of SD43 for 33 years in a number of different roles. Most recently, Ms. Tambellini has been the district principal of human resources which involved the supervision of teacher staffing and recruitment.

Chair Thomas announced the retirement of Assistant Superintendent Reno Ciolfi effective January 31, 2023. Mr. Ciolfi joined the District in 2010 and since that time he has consistently placed students at the forefront of his every decision. Chair Thomas thanked Mr. Ciolfi for his dedication to the District and its families and his outstanding support to all administration and staff.

There were no education matters to report.

The Chair asked if there were any amendments to the consent agenda, which included the following items:

- a) Approval of November 29, 2022, Regular Board Meeting Minutes
- b) Trustee Calendar Planning Report for Information
- c) Trustee Reports for Information

PARK/CAHOON moved approval of the consent agenda.

Question was called.

MOTION CARRIED UNANIMOUSLY

Agenda

INTRODUCTIONS

a) Secretary-Treasurer/Chief Financial Officer (CFO)

b) Assistant Superintendent

DELEGATIONS/ PRESENTATIONS

a) Reno Ciolfi's Retirement

EDUCATION

APPROVAL OF CONSENT AGENDA

A copy of the Trustee Reports is attached to the official minutes.

There were no responses to previous delegations.

Patricia Gartland, Superintendent, provided a report on news and events. The Superintendent elaborated on the many wonderful events that have occurred since December 2022. Included in the highlights was an update regarding the Student Spaceflight Experiments Program (SSEP) mission patch. On November 26, 2022, National Aeronautics and Space Administration (NASA), launched Mission 16 to the International Space Station. The payload contained SD43 student-created experiments being conducted in zero gravity and returned to earth for analysis. Included in the SSEP was the opportunity to participate in a Mission Patch Design competition for a Mission 16 Patch (3.5 x 3.5" square emblem) to capture the SSEP experience. Students in grades 4-12 participated and the winners were Daniel Pan (grade 5 student from Leigh Elementary), and Grace Mosely (grade 7 student from Hillcrest Middle). The winning patch designs accompanied the SSEP experiments to the International Space Station.

A copy of the Superintendent's News & Events report is attached to the official minutes.

Patricia Gartland, Superintendent, provided a district update including information about the 2022/23 Student Learning Survey (SLS) for students in Grades 4, 7, 10 and 12. The survey is open to students, parents, staff and principals/vice-principals until April 28, 2023. The parent survey is available in 18 languages.

A Trustee provided positive feedback regarding the availability of the parent survey in 18 languages. Trustee questions regarding the need for a survey passcode, and the availability of a response summary were responded to.

A copy of the Superintendent's Update is attached to the official minutes.

Assistant Superintendent Reno Ciolfi and District Principal Craig Mah provided the Board with a presentation on the District Operational Plan – Aligned with the Framework for Enhancing Student Learning (FESL). The plan outlines the actions taken by each department to support Directions 2025, our strategic

**RESPONSE TO PREVIOUS
DELEGATIONS**

DISTRICT STAFF REPORTS

**a) Superintendent
Report**

i) News & Events

**ii) Superintendent's
Update**

**iii) District
Operational Plan
– Aligned with
Framework for
Enhancing**

plan. The goal is to increase success for all students in all measures as outlined in the FESL, with particular attention to the Indigenous learners and Children and Youth in Care.

Trustee inquiries regarding the data collection, timeline for Youth Development Instrument (YDI) results, definition of “Indigenous ways of learning”, and a request for a copy of the “First Peoples Principles of Learning” were responded to.

A copy of the District Operational Plan – Aligned with the Framework for Enhancing Student Learning presentation is attached to the official minutes.

Superintendent Patricia Gartland and Assistant Superintendent Gerald Shong provided information regarding student enrolment. The Canadian government welcomed 431,645 permanent residents in 2022, representing the largest number of permanent residents welcomed to Canada in a single year. This large influx has resulted in unprecedented, accelerated student enrolment. It is unclear at this time how this significant increase to student enrolment will be funded. 1,856 new students have enrolled in the District since September 2022. The historical average is approximately 850 new students per year.

Trustee questions regarding the fiscal situation pertaining to the addition of portables, the amount of the funding shortfall/cost to the District, and the possible reorganization of existing classrooms were responded to. A further inquiry regarding a cost benefit analysis to hire additional staff to complete student assessments to obtain Ministry funding for English Language Learners (ELL) and Special Education (SPED) students was responded to.

A Trustee commented this will be brought forward during an upcoming BC School Trustees Association (BCSTA) meeting. Several Trustees expressed interest in becoming politically active to seek advocacy for government funding for the influx of new students. A Trustee commented collaboration with Toronto and Montreal school districts may create a larger united front in the pursuit of advocacy.

Director of Instruction Stephen Whiffin and Principal of Technology Implementation Dave Sands provided the Board with a presentation introducing SD43’s innovative new STEAM Lenses (Science/Technology/Engineering/Arts/Math). Through Tech Twenty presentations, District staff endeavor to provide the Board with ongoing information about the application of technology in support of our goals. This presentation is one of a series of regular updates on the progress with respect

Student Learning (FESL)

iv) Student Enrolment – Supreme Court of Canada (SCC)/Space Challenges Current Year & Next Year

v) Tech Twenty – STEAM Lenses

to the District's technology activities. Examples were shared as to how these lenses can make STEAM activities more accessible to all classrooms.

Trustee questions regarding Focus Day on January 30, 2023, and STEAM activities for neuro-diverse students were responded to. A Trustee acknowledged the efforts to support teachers' professional development related to STEAM.

A copy of the Tech Twenty presentation is attached to the official minutes.

Randy Manhas, Secretary-Treasurer/CFO, provided the 2023/24 Budget Consultation Guide for the fiscal year beginning July 1, 2023. Beginning in 2021/22, the budget 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. 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 public is invited to learn about the budget process, engage in the consultation, and contribute feedback. The Board of Education must pass a balanced budget before June 30 of each year.

Trustee questions about a decrease to the number of classes during the pandemic, an increase to the number of Education Assistants (EA's) and the associated criteria for student access to an EA, and the number of Learning Inclusion Support Workers (LISW's) were responded to.

A copy of the 2023/24 Budget Consultation Guide is attached to the official minutes.

Nita Mikl, Assistant Secretary-Treasurer, provided an update regarding the District's Grant Funding Confirmation. On December 15, 2022, the Ministry of Education and Child Care confirmed the Grant funding for the 2022/23 school year. The funding impact from the September 1701 count estimates was summarized. In December 2022, the Ministry of Education and Child Care confirmed funding for the District's Classroom Enhancement Fund (CEF). The District's total CEF funding has been approved for \$44,002,952.

Trustee questions regarding the calculation of salary differentials, and the estimated length of time the CEF will continue were responded to.

**b) Secretary-Treasurer
Report
i) Budget Consultation
Guide**

ii) Funding Update

A copy of the December 2022 – Grant Funding Confirmation is attached to the official minutes.

Michelle Daycock, Director – Human Resources, provided a brief overview of local and provincial bargaining. Agreements are now in place with both the Canadian Union of Public Employees (CUPE) and the Coquitlam Teachers Association (CTA). Ms. Daycock expressed thanks to the CTA and CUPE bargaining teams for their cooperation and willingness to maintain successful professional relationships.

There was no unfinished business.

At **8:43 p.m.** the Chair opened the floor to questions.

A Trustee inquiry whether the District was operationally able to process the CUPE negotiated wage increases prior to the end of December 2022 was responded to.

Ken Christensen, CTA President, expressed thanks for the return to in-person Board meetings and the inclusion of the full agenda on the public website.

There were no New Business items.

There were no Notices of Motion.

Trustee Cahoon provided an update regarding the BC School Trustees Association (BCSTA) Metropolitan Branch Annual General Meeting (AGM).

Trustee Palmer Isaak provided an update regarding the Mental Health Task Force. Young people in Coquitlam, Port Coquitlam, and Port Moody will soon have access to much-needed mental health and substance-use supports with the introduction of a new Foundry. A search is underway for a “bricks and mortar” building location in Coquitlam. Once open, Foundry Tri-Cities will

- c) Director of Human Resource
- i) Update on Local and Provincial Bargaining

UNFINISHED BUSINESS

QUESTION PERIOD

- a) Trustees
- b) Gallery

NEW BUSINESS

NOTICES OF MOTION

ITEMS OF TRUSTEE BUSINESS

- a) BCSTA Metro Branch AGM
- b) Mental Health Task Force Update

offer people between 12 and 24 and their families appropriate services to fit their unique needs, including mental health and substance-use support, drop-in counselling, physical and sexual health care, as well as youth and family peer support. The implementation of the “988” hotline is anticipated for November 2023. Gratitude was expressed to Trustees Pollock and Woods for their assistance on the Task Force.

At **8:55 p.m.** the Chair opened the floor to questions.

There were no trustee questions.

There were no questions from the gallery.

BLATHERWICK/PALMER ISAAK moved to adjourn the meeting at 8:56 p.m.

Question was called.

MOTION CARRIED UNANIMOUSLY

QUESTION PERIOD

a) Trustees

b) Gallery

ADJOURNMENT

“Original Signed by”

Chair

“Original Signed by”

Secretary-Treasurer



BOARD OF EDUCATION

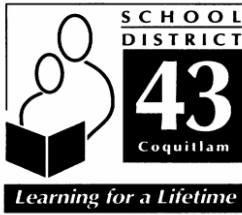
Calendar Planning

February 7, 2023

DATE	MEETING	LOCATION	TIME
FEBRUARY 2023			
7	Board Meeting	ELC, Board Room	7:00pm
9	Provincial Meeting of Board Chairs	Hyatt Regency Hotel, Vancouver	All day
10	Provincial Board Chair and Partner Liaison Meeting	Hyatt Regency Hotel, Vancouver	All day
15	BCSTA Metro Branch AGM	ELC, Board Room	10:00am
21	Board Meeting (Special)	ELC, Board Room	6:30pm
23	BCSTA Orientation	Virtual	5:00 pm
24-25	BCSTA Provincial Council Meetings	SFU Wosk Centre, Vancouver	All day
MARCH 2023			
7	Board Meeting	ELC, Board Room	7:00pm
13-24	<i>Spring Break</i>		

APRIL 2023			
4	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
4	Budget 2023-2024 Consultation Partner group	ELC, Board Room	6:00pm
11	Board Meeting	ELC, Board Room	7:00pm
18	Board Meeting (Special)	ELC, Board Room	6:30pm
25	Board Meeting	ELC, Board Room	7:00pm
27-30	BCSTA – Annual General Meeting	Westin Bayshore, Vancouver	
MAY 2023			
9	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
23	Board Meeting	ELC, Board Room	7:00pm
JUNE 2023			
TBC	District Retirement Event	TBC	
13	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
20	Board Meeting	ELC, Board Room	7:00pm

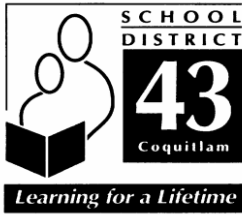
JULY 2023			
3-5	CSBA Conference	Banff, AB	



**BOARD OF EDUCATION
TRUSTEE REPORT
Board Meeting February 7, 2023**

Trustee Lisa Park participated in the following activities, events and meetings:

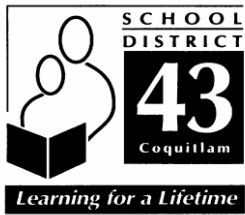
- January 17, 2023 - In Camera Meeting and In Service Board Meeting, ELC, Coquitlam
- January 17, 2023 - Public Board Meeting, ELC, Coquitlam
- January 24, 2023 – Special In Camera Meeting, ELC, Coquitlam
- January 24, 2023 – Directions 2025 Meeting, ELC, Coquitlam
- January 24, 2023 – Budget 2023-2024 Consultation Meeting – CUPE 561, ELC, Coquitlam
- January 25, 2023 – Budget 2023-2024 Consultation Meeting – CPVPA, ELC, Coquitlam
- January 31, 2023 – Finance and Audit Committee Meeting, ELC, Coquitlam
- January 31, 2023 – Budget 2023-2024 Consultation Meeting – DPAC, ELC, Coquitlam
- February 1, 2023 – Budget 2023-2024 Consultation Meeting – CTA, ELC, Coquitlam
- February 1, 2023 – Retake of Board Photo, ELC, Coquitlam



**BOARD OF EDUCATION
TRUSTEE REPORT
Board Meeting February 7, 2023**

Vice Chair Craig Woods participated in the following activities, events and meetings:

- Jan 17, 2023 – Mental Health Task Force Meeting
- Jan 17, 2023 - In Service Board meeting
- Jan 17, 2023 – In Camera Board meeting
- Jan 17, 2023 – Public Board meeting
- Jan 23, 2023 – Assistant Superintendent, Reno Ciolfi, Retirement Event
- Jan 24, 2023 – Special in Camera Board meeting A
- Jan 24, 2023 – Special in Camera Board meeting B
- Jan 24, 2023 – Budget Consultation meeting with CUPE
- Jan 25, 2023 – Budget Consultation meeting with CPVPA
- Jan 25, 2023 – DPAC General meeting
- Jan 31, 2023 – Agenda Setting meeting
- Jan 31, 2023 – Finance and Audit Committee meeting
- Jan 31, 2023 – Budget Consultation meeting with DPAC
- Feb 1, 2023 - Budget Consultation meeting with CTA



BOARD OF EDUCATION

ITEMS OF TRUSTEE BUSINESS

DPAC General meeting Report

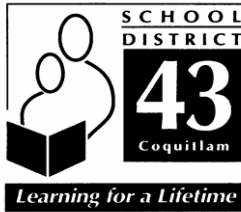
Vice Chair Craig Woods presents the following report for information:

DPAC General Meeting

Wednesday, January 25, 2023– 7:00pm
Online via Zoom

- ✧ President Manhas chaired the meeting
- ✧ Assistant Superintendent Gerald Shong addressed the following as part of the Superintendent's Report:
 - the hardship snow days can bring to families in trying to find care for their children, and the district's approach to trying to keep schools open as much as possible
 - the Federal government's efforts to increase immigration and the resulting large and unanticipated increase in international funding eligible students entering our schools
 - the kindergarten registration process, dates, sibling priorities, equitable approach to schools that are over capacity and the resulting use of random draws when necessary
 - the Cross Catchment process and criteria that includes considering the physical space available, program specific space, sibling enrolled priorities, catchment areas, and the fact that fee paying international students are not part of the cross-catchment process
- ✧ Questions coming out of the presentation from parents included:
 - inquiries about plans to build more schools
 - advocacy for public post-secondary institutes to offer more teacher training programs
 - child care capacity in schools
 - Inquiries in to whether there are plans to hire more Educational Assistants
- ✧ Guest Speaker for the evening was from Post-Secondary BC, Josh Keller. Mr. Keller spoke on how to support and discuss options with your child. Highlighted topics included:
 - Talk with your children early about options and plans; gr 11 and 12 courses will help form the path, making course selection important
 - Supporting your child to explore and answer some key questions, including
 - What do you like to do and why do you like it?
 - What are you good at doing and what don't you like doing?
 - What careers interest you and allow you to do what you like?
 - What kind of environment do you see yourself working in?
 - How do you think you learn the best?
 - Noting that there are more than 30 public post-secondary options in BC, plus many private post-secondary institution options too that offer many specialized programs
 - Suggesting to look for info and supports from your counsellors, but to also research independent of that
 - Their website has a section dedicated to parents: postsecondarybc.ca
- ✧ President Manhas thanked those involved with helping to build the new website, and encouraged parents to visit the new site.

- ✧ Looking Ahead: Parents were informed about the upcoming budget consultation process and that DPAC executive would be meeting with the Board to discuss. Parents were encouraged to share their thoughts, concerns, and questions with the DPAC.



BOARD OF EDUCATION
ITEMS OF TRUSTEE BUSINESS
Coquitlam Foundation Report

Trustee Blatherwick Report for the Coquitlam Foundation:

January 18, 2023 - Coquitlam Foundation Board Meeting

Treasurer Report

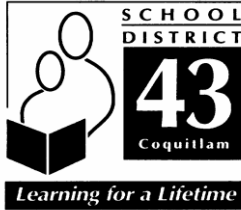
- Meetings are now quarterly, as opposed to monthly, so financial oversight will need to be more rigorous during those meetings. New practice of updating board every meeting on the financial statements

Executive Director Report

- **March 8 - Tri-City Chamber of Commerce International Women's Day**
Brunch – the Coquitlam Foundation will be attending.
- **Applications for Grants, Scholarships and Bursaries open until April 8, 2023.**
This period has been extended to make the process as accessible as possible.
- **Applications close February 21, 2023 - Community Services Recovery Grant**
Fund – for non-profits who need systems help, things like recruitment and training, updating bookkeeping, software

Tri-City Chamber of Commerce

- **January 25th – Breakfast Series: Morning with the Mayor**
- **February 2nd - Midweek Mixers – at the Cat and Fiddle from 4 – 6**
- **April 29th – Awards Gala**



BOARD OF EDUCATION ITEMS OF TRUSTEE BUSINESS ELL Trustee Consortium

Trustee Pollock Report for the ELL Trustee Consortium:

January 11, 2023, ELL Trustee Consortium Meeting Minutes

1. Chair Update:

Char, Jen Mezei is leaning on the new minister of education to join us at a future ELL Trustee Consortium meeting, Jen has a friend who happens to “know the minister personally.”

- BCSTA Academy (another ELL advocacy group/no authority/ but a shared passion) Academy World Café. 500 delegates attended, rotated through mini sessions: inclusion and equity were big themes, addressed student success, universal supports. The ELL session spoke to SIOP (inclusive instruction) and ELL newcomer supports along with the new MyEd AIP (Annual Instruction Plan for English language learners). Feedback: trustees appreciate hearing from school staff directly about district happenings. The ELL Consortium and BCTSA Academy are valuable advocates for ELL.
 - An Interconnection between ELL and anti-racism work continues.
 - Trustee AGM in May, might we create an ELL advocacy document?
2. SWIS managers from Surrey and Vancouver discussion on SWIS TARGETS.” Settlement workers for all newcomers.” A request of trustees to advocate for a pilot project that will give a grant to individual districts, a need for funding to align with the school year. Jen Mezei will create an advocacy template for MPs. *A suggestion request “create a small presentation for trustees so that they can fully understand IRCC, SWIS, and district needs prior to supporting this motion.”
3. ELL Consortium Planning and Visioning – next steps
- Advocacy priorities
 - Professional Learning priorities
 - What ELL gaps might the ELL Consortium support:

ELL Online learning

Equitable workloads for ELL teachers

Regular meetings with Ministry (2x per year)

ELLs in Strongstarts and Early Learning Programs:

Which districts have PALS? (Parents as Literacy Supporters) and/or IPALS (International Parents as Literacy Supporters). Coquitlam used to have PALS, but does not at this time.

SWIS targets, providing equity for temporary work families, wedge created in communities for those funded and those not funded

Changing/extending 1701 deadline for ELL funding

Funding for translations (onerous on families)

Welcome Centers

ELL teachers' turnover rates

Non-enrolling (ELL) covering enrolling

5-year funding

No funding of collab time

ELL teachers' work not recognized

4. District Updates

Delta: goals same as last meeting: increase in ELL and are above projections by over 1800 students. There is a challenging difference with these students - new to English/new to schooling. Focus: catch up with AIP, not yet engaged in the platform.

Coquitlam: 31 schools in the MyEd AIP Pilot, training opportunities for all schools being offered (micro-learning, professional learning sessions, and in-service sessions). AIP report cards published successfully to the family/parent portal. ELL teacher professional learning sessions offered after school, many new to role teachers attending. Training includes the Coquitlam Academic Literacy Framework (this ELL framework is presented as a universal support for teachers (Essential for ELLs, but beneficial for all learners).

West Vancouver: largest number of ELLs in 10 years, MyEd AIP running smoothly, SIOP (inclusive practice training being offered to teachers) collaborating these SIOP sessions with Vancouver district. Also presenting on *collaboration in a secondary context*.

Vancouver: SIOP training collaboration with West Vancouver, MyEd AIP training continues have not yet published to the family/parent portal and training for new to ELL teachers. Big Ideas workshops being offered. Welcome Centre accommodated students from a nearby flooded elementary school and so they are behind with their newcomer assessments.

Maple Ridge: Diane Wadden attended Learning Forward Conference in Nashville and Denise Augustine (Director of Indigenous Education district #79) was in attendance and presented. Maple Ridge are currently offering Inclusive strategies with a language focus professional learning.

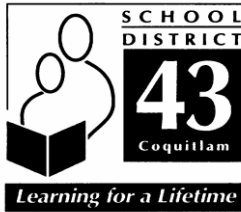
Langley- ELL population growth especially refugees. Struggling with teacher shortage.

Richmond: MyEd AIP training continues, developing a new ELL reading assessment that will be piloted for their spring assessments.

Surrey: staffing challenges, eliminated some bottlenecks that were hindering newcomers from starting school: due to 1000's of new ELL students in Surrey they were behind on ELL assessments and so created a new shift (schools assess ELL newcomers at Elementary now rather than waiting on the welcome Centre). 600 new Afghan arrivals, push for resources and supports from IRCC for Welcome Centre/ and SWIS. Need IRCC funding into June.

UBC: secondary content area ELL focus/ inclusion, looking into SIOP training for their soon-to-be teachers, language policy knowledge as part of training.

Burnaby: increase in ELL students: 434 new ELL students in January thus far. AIPS are in full roll-out, a few issues with publishing. Working on hiring new teachers to support district growth. Entertaining some on-line ELL assessments to fast-track their international students. Welcome Centre overwhelmed with assessing.



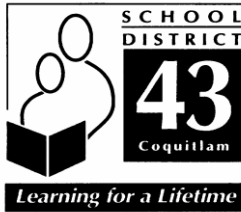
BOARD OF EDUCATION
ITEMS OF TRUSTEE BUSINESS
BCSTA Metro Branch Meeting

Trustee Blatherwick Report as the Metro Branch Representative:

January 18, 2023 – BCSTA Metro Branch Meeting, New West Minster Board Office

- **BCSTA Indigenous Education Committee – Janet Fraser**
Focus on how Indigenous Student learning is captured in the FESL, developing the role of the elder, extending the Knowledge Series
- **BCSTA Board of Directors – Bob Holmes/Carolyn Broady/Jen Mezei**
 - Strategic plan with come out next week, refreshed and rewritten, including new goals, like student outcomes, reconciliation, advocacy
 - Nominations for positions on the Board of Directors are open until January 28th, if a nomination is not made before then, only PC reps can be nominated at the meeting
- **Motions Deadlines:**
 - Feb 15 Extraordinary Motion
 - Feb 20 Substantive Motions
- **Representative for BCPSEA Board of Directors is going to be open**
Nominations for the floor are still accepted from the floor. This position is a three year term.
- **Professional Learning Committee – Nicole Brown**
Overall, feedback for PLC was from Academy was good. The position of Metro PLC rep will be open come the AGM. The PLC is the only committee that is not appointed by the BCSTA executive.
- **ELL Consortium – Jen Mezei**
 - Ensuring that the mailing list is up to date, as the current roster is outdated
 - Making sure that information is shared with the whole board, not just the ELL rep, especially important because the students may not have a representative.
 - Early Learning – as we build early learning, how are we supporting new English Language Learners
 - Funding comes from Federal government rather than Provincial government.
 - Settlement is currently provided with a contribution agreement, rather than a grant agreement. This puts our fiscal year and the federal government fiscal year at odds, and creates a lot of slippage. The slippage amounts were almost the same as other district's whole amounts.
 - Asking for a pilot for grant agreement. BC is the only province where settlement workers are hired by the districts.

- There are still some students that we don't get funding for – refugee claimants, for example. However, we still need to support those students, so we should advocate for sufficient funding
- **Metro Branch AGM February 15th. Nomination Committee Review of Election Process**
 - Interested in running for any position, you may contact Donna Sergeant of Richmond, who has agreed to chair for this next meet
 - Nominations from the floor will still be possible
 - 1 to 1 vote, election by simple majority
- **Date and Time of Next Meeting: Wednesday, February 15, 10:00 am – 12:00 pm at Coquitlam School Board Office**



**BOARD OF EDUCATION
ITEMS OF TRUSTEE BUSINESS
BCPSEA Update**

Michael Thomas Report for the BCPSEA AGM:

On January 26-27th I attended the BC Public School Employers Association's Annual General Meeting, accompanied by Secretary Treasurer Randy Manhas. There were several items of business and information sessions throughout the two days.

Business Sessions

Reports were received and approved regarding the following items:

- Report of 2021-2022 Audited Financial Statements
- Presentation of the 2023-2024 Budget
- Appointment of auditors

Board of Directors

Two new Directors were elected to the BCPSEA Board on Friday, January 27:

- Northern Interior region: Angie Delaine, SD 27 (Cariboo-Chilcotin)
- Metro region: Donna Sargent, SD 38 (Richmond)

Congratulations to the new Board members!

AGM resolutions

Several updates to the BCPSEA bylaws were approved by member boards of education:

- Various housekeeping items
- Adding electronic voting
- Adding a Vice Chair term of three years
- BE IT RESOLVED that Schedule 3, 3.2 of the BCPSEA Bylaws be amended as follows: that School District 42 (Maple Ridge-Pitt Meadows) be moved from the Fraser Valley Employer Regional Grouping to the Metro Employer Regional Grouping.
- The following resolution passed: BE IT RESOLVED that BCPSEA continue to work with partners to develop ongoing and systemic supports for recruitment and retention based on regional needs.

Presentations

Presentations were given on the following topics:

- Recruitment Trends and Challenges
- Conflict of Interest
- Case Law Update
- Role of the BCPSEA Trustee Representative
- Exempt Compensation Update

Bargaining

- Teacher Bargaining has been completed across the province.
- Support staff nearly complete across the province (SD43 is complete)

Recruitment

A pilot project is beginning in four northern school districts (SD82, SD87, SD91, SD92) to look at innovative recruitment and retention strategies. The project is guided by a collaborative working group of representatives from the BC School Superintendents Association, Ministry of Education and Child Care, and BCPSEA. BCPSEA is hiring a Northern Recruitment Specialist and overseeing coordination of the labour relations implications of offering hiring incentives with considerations of collective agreement language and the need for an LOU. Successful initiatives resulting from this inquiry pilot could then potentially be applied to other areas of the province.

Seamless Day and Just B4 Child Care programs

Seamless Day and Just B4 programs expanded for the 2022-2023 school year. Presently, 33 school districts offer Seamless Day programs with 42 sites. Just B4 is operating in 28 districts with 32 sites. Eight districts offer both Seamless and Just B4. The Ministry of Education and Child Care is determining whether to expand Seamless Day and Just B4 for the 2023-2024 school year.

Regional meetings

This spring, BCPSEA will visit all seven of our regional groupings. HR leaders, Secretary Treasurers, Superintendents, Trustee Representatives, and Trustees are invited to attend.

Topics:

- BCPSEA priorities and progress,
- recruitment and retention,
- labour relations issues.

Additional details will be provided in the near future.



1. SD43 students participated in various activities to celebrate Lunar New Year and the start of the Year of the Rabbit!

- Eagle Mountain Middle School students learned about Lunar New Year and tried their hand creating Chinese greeting scrolls. Some students even wrote in their native language.
- The Scott Creek Middle School Mandarin Bilingual team, the “Penguins”, took on the task of providing our Scott Creek community with an immersive Lunar New Year experience.

The students and teachers worked diligently for the past few weeks to create decorations, games, and cultural experiences for everyone to take part in. This included a student-made wishing tree which was eventually decorated with wishes from the community by the end of the day; a “dumpling drop” game, Lunar New Year cornhole, writing Chinese characters such as “happiness” and “fortune” using water brushes; craft stations; Zodiac ring toss; and fortune telling games. It was a great opportunity to actively participate in the celebration in an inclusive, fun, and cultural way.

2. On January 20, a reception was held at Place des Arts to open “*Emerging Talent 25*”, an annual art show featuring dozens of original art pieces from our grade 12 students.

More than 100 works were submitted by students across the district, however, only the top artwork was selected by teacher-judges. Evaluation included gauging the students’ commitment to furthering their skills and education at a post-secondary art institution.

Make sure to catch the show, as aside from the usual media of paintings, charcoal and photography, there will also be artwork incorporating embroidery, wood burning, and digital art. The art show is held until March 5.

Thank you to all those who participated and congratulations to our grade 12 students on your artistic accomplishments!



3. SD43 is pleased to be included in Forbes Canada's Best Employers 2023 list. Forbes magazine is published 8 times per year and features articles on business, finance, investing, and marketing in addition to related topics like technology, science, and politics. The publication is well-known in particular for its lists and rankings, like the Forbes list of the World's Most Powerful People, and the World's Billionaires list. This is an important recognition for the district and came about via anonymous surveys with actual employees gathered by Forbes. An honour such as this highlights our positive employee culture and speaks to the talents and support leaders in our district exemplify. I am proud to share this positive news with our community, the province, and globally to further solidify SD43's reputation. In the Directions 2025 strategic vision, it is our objective to be an employer of choice in order to build our capacity and to attract and retain our talented staff. The fact that SD43 is the only public school district in BC, and one of only 5 across the country that made the Forbes 'Top Employer' list, should make everyone feel proud of their role in our organization.
4. School District 43 Community Connections in partnership with Moresports BC have developed job opportunities for students in transitional stages of their lives, and a system of job preparation and credentialing to help them succeed.



On February 7, a \$25,000 grant was received from RBC Future Launch Coquitlam City Centre Branch that will help ensure that the project will prepare youth from a diverse range of social, cultural, physical, and economic backgrounds and engage them in a mentored planning process leading to paid employment opportunities provided by one of SD43's partner agencies.

Some Grade 11/12 target students have not yet been heavily involved in the workforce but have indicated that they are prepared to begin working or have expressed a need to start thinking about it.

The partnership provides certificate courses and training sessions about resume building, on the job troubleshooting, and behavioural interview skills. Job opportunities and trainings are perfect for those who are transitioning to post-secondary or exploring things they are passionate about while their career paths take shape.

Further, this partnership provides a wide range of opportunities for paid internships and mentoring. The partnership encourages young people to enter the workforce which teaches them about career potential and about finding ways to successfully launch themselves into productive work life.

5. On February 7, James Park Elementary School student Emma Feichtinger will be swimming several laps at Port Coquitlam's Hyde Creek Recreation Centre to help raise funds for BC Cancer Foundation.

Emma lost her "Opa" in 2021 and came up with the idea of a "swimathon". Through social media, she has already raised nearly \$1000 in donations but is hoping to gather more pledges! Donate to her fundraising page [here](#).



Photo Credit: Tri-City News

- The District's Sustainability and Energy Management Team has produced another edition of *Energy Wire*, a newsletter highlighting SD43's green initiatives. The January edition includes results of the Winter Shutdown Campaign, Earth Day Eco-Challenge, and more! Read the full newsletter on our website [here](#).

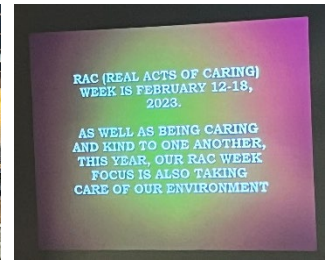


- Congratulations to Port Moody Secondary School student Rona for being one of four lucky recipients of the Sew-fun(d) scholarship in the Lower Mainland. She received a brand-new Janome 2030QDC sewing machine valued at \$1000 courtesy of Our Social Fabric, a non-profit fabric shop located in East Vancouver that helps tackle the fashion industry's sustainability issues.



The "Sew-fun(d)" scholarship program provides sewing machines to students enrolled in secondary school, allowing them to take their creativity and love of fibre arts to the next level.

Teachers Joanne Lee and Marina Mehai nominated Rona for the scholarship as she has shown a natural gift and passion for arts and fashion. They have also shared that Rona is doing better in her math classes as she is able to confidently apply more of her numeracy skills honed from her sewing skills and techniques using geometric patterns, working on measurements, and more!



- On January 30, students in the district addressed City of Coquitlam Council about Real Acts of Caring (RAC) Week from February 12-18, a week promoting being caring and being kind to one another. This year is also focusing on taking care of our environment. The SD43 Board of Education has also presented a proclamation to the RAC organizers, pledging their support. Student representatives have also visited Victoria to witness the reading of the provincial proclamation presented in the legislature. RAC continues to spread across BC!
- Kindergarten registration was open from January 31 to February 2, and we've welcomed many new families to the district. The upcoming cross catchment process started on February 3 at 9 am will end on February 8 at 4 pm.
- The SD43 Career and Trades Program will be hosting a virtual information session on February 15 at 6 pm for students and their families interested in working and training in the trades. Register online [here](#).





11. On January 24, École Maillard Middle School Community was visited by special guests from the Breakfast Club of Canada and the Grocery Foundation of Canada, who launched a new initiative called #Toonies4tummies.

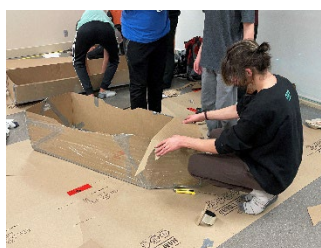
#Toonies4tummies is a community initiative where every toonie donation collected at local Save on Foods and Sobey's retailers will support SD43 breakfast programs.

Thank you to the retailers and brand ambassadors who came out to raise awareness of this new initiative and help feed our students.

12. Congratulations to Pat Dennett and the Mossom Creek Hatchery & Education Centre on achieving a gold certification from the Rick Hansen Foundation. The Port Moody hatchery's accessibility efforts will allow more SD43 students, including those with diverse abilities, to more readily visit the facility as part of their science education program.



13. Last week, Miller Park Community School had an extra special morning thanks to a visit from four RCMP officers, who helped prepare and serve them breakfast. The students were so happy to see some new faces in the neighbourhood! Thank you to Coquitlam RCMP for stopping by and spending your morning with our students.



14. On January 17, Terry Fox Secondary School STEAM 9/10 students went to Hyde Creek Pool to test out their creative nautical designs during the Terry Fox STEAM Boat Design Challenge.

A week prior, the students attended a workshop by Seaspan, a Canadian company and leader in shipbuilding, ship repair and marine transportation, to learn about the basics of boat design and construction. Then, the students constructed a prototype with materials provided by the Construction Foundation of BC.

The students were then allotted a total of three hours to build a full-sized cardboard version of their 16 boats. More than half of the boats made the challenging journey to the other end of the pool and two boat designs also managed to stay afloat for over 20 minutes. Well done students!

15. This February, three great SD43 musical theatre productions hit the stage:

- River's Edge Theatre presents "Little Women, The Musical" on February 2, 3, 4 to February 9, 10 & 11 at 7:30 pm. Tickets are being sold for \$10 at Riverside Secondary (2215 Reeve St., Port Coquitlam). Purchase your tickets [here](#).
- Pinetree Secondary theatre students will be taking the stage on February 1-3 & 8-10 at 7 pm in their production to "Matilda the Musical, inspired by the twisted genius of Roald Dahl. Purchase your tickets online [here](#).
- Centennial Musical Theatre invites the community to watch "Rock of Ages: Teen Edition" this February directed by Talia Petrescu and choreographed by Amber Hipditch. Buy your tickets online [here](#).



Rock of Ages is a hilarious musical with classic rock anthems like "Don't Stop Believin'", "We Built this City", "The Final Countdown", and many more! Set in one of Sunset Strip's last famous venues, aspiring rock star Drew and small-town girl Sherrie, long to be the next big thing. When developers sweep in and threaten to take away the strip, their future is uncertain. Only the music from these legendary bands holds the answers.

16. Terry Fox Secondary Teacher Edward Csuka has been awarded the 2022 CAP Award for Excellence in Teaching High School/CEGEP Physics (British Columbia and Yukon) by the Canadian Association of Physicists in recognition of his passion for teaching physics, his leadership in organizing the Power of Ideas Exhibit and his dedication in seeking funding to launch a new STEAM program in the school.



Edward shares "In 2023, I am looking forward to travelling with this CAP award to a world-class physics institute where I can share ideas with leading physicists. I am also excited to see the continued thriving growth of our innovative Terry Fox STEAM program."

17. SD43 has been named a K-12 Provincial Online Learning School (POLS) and will soon be able to offer K-12 educational programs to students across BC. Previously, Coquitlam Open Learning offered courses to grades 10-12 students. The POLS designation will allow the district to expand its online offerings for local and distant learners which is a great advantage for students to further their educational goals as more courses and subjects become available. SD43 submitted an expression of interest in becoming a POLS and, after passing a panel review, the district will offer online learning to a much wider audience starting September 2023.
18. Coquitlam Centre Mall is replacing the furniture in the food court and has generously offered the existing tables and chairs to SD43 schools that may wish to install them. The donated furniture will be available around the end of March or early April. Thank you to Coquitlam Centre for your support of local schools.
19. On January 23rd, BC Minister of Education and Child Care Rachna Singh announced the launch of the new provincial K-12 Anti-Racism Action Plan. The action plan is intended to create change in BC schools by empowering students and educators to identify and take action against racism and discrimination in schools. The plan will raise awareness and include training and the creation of resources to support action. The goal is to improve the school experience for all but, in particular, racialized students, staff, and families so that everyone feels a strong sense of



Superintendent's News & Events Report to the Board

Regular Board Meeting of February 7, 2023

Learning for a Lifetime

Serving the communities of Anmore, Belcarra, Coquitlam, Port Coquitlam and Port Moody

belonging. Further, the action plan will support school districts in their commitment to anti-racism initiatives in their communities. The action plan was developed over three years with students, indigenous partners, education partners, educators, staff, and community organizations. SD43 already has some policies and procedures in place but is looking forward to incorporating more anti-racism initiatives into school communities.

Upcoming Events

February – Black History Month

February 12 – 18 – Real Acts of Caring Week

February 15 – SD43 Trades Programs Virtual Info Session at 6 pm

February 22 – Pink Shirt Day

February 25 – Gleneagle Secondary Music Department presents the 13th Annual Jazz Gala Dinner & Silent Auction



SCHOOL DISTRICT NO. 43 (COQUITLAM)

SUPERINTENDENT'S OFFICE

MEMORANDUM

TO: Trustees

FROM: Patricia Gartland
Superintendent

DATE: February 7, 2023

RE: Trustee Update

On December 15, 2022, the BC Ministry of Education and Child Care signed an agreement with School District No. 43 (Coquitlam) (SD43) as a Provincial Online Learning School (POLS). The term of the agreement commences July 1, 2023, and ends on June 30, 2026, unless it is extended. The agreement states SD43 may deliver all or part of an educational program through Online Learning.

On January 23, 2023, the BC Ministry of Education and Child Care announced the launch of an anti-racism action plan for K-12 students. The action plan will create change in BC schools by raising awareness and creating resources to improve the school experience for racialized students, staff and families so everyone feels a strong sense of belonging. To facilitate this work, the Ministry of Education and Child Care will provide new training opportunities for all school staff to help them better understand their role in fostering anti-racist school environments. All school districts and independent schools are required to have codes of conduct and policies to address racism and discrimination. In addition, students and families now have access to more anti-racism resources on the *erase* (Expect Respect and a Safe Education) website. <https://news.gov.bc.ca/releases/2023ECC0003-000066>

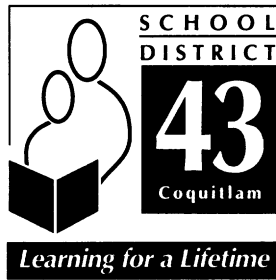
The Ministry's K-12 Anti-Racism Action Plan is a multi-year path forward and an opportunity to bring the education sector together to confront racism in all its forms. The Ministry's full plan may be accessed via the link below. <https://www2.gov.bc.ca/assets/gov/erase/documents/k-12-anti-racism-strategy.pdf>

On January 25, 2023, Forbes magazine published its list, Forbes Canada's Best Employers 2023. School District No. 43 (Coquitlam) is included in the top 300 list and, as such, is able to present itself as a "top employer" and publicize this fact to the greater community. This is an incredible recognition for the district and came about via anonymous surveys with SD43 employees. SD43 is the only public school district in BC, and one of only five school districts across Canada, that made the Forbes list.

<https://www.forbes.com/lists/canada-best-employers/?sh=31f96a92790b>

On February 1, 2023, the BC Ministry of Education and Child Care announced the opening of nominations for the 2023 ChildCare BC Awards of Excellence. Nominations are open to honour child care providers who go above and beyond to help children achieve their best, or who have shown innovation, demonstrated leadership or used partnerships to advance child care in their community. Those who know an individual, organization or partnership at the community level that deserves recognition for their contributions and achievements to helping build affordable, accessible, quality, inclusive child care as a core service in BC are encouraged to review the award categories and submit a nomination package. Nominations will be accepted until March 5, 2023. The 2023 awards ceremony will be held during Child Care Month in May.

<https://news.gov.bc.ca/releases/2023ECC0008-000111>



School District No. 43 (Coquitlam)

MEMORANDUM

TO: Patricia Gartland
Superintendent of Schools

FROM: Nadine Tambellini
Assistant Superintendent

DATE: February 7, 2023

RE: **English Language Learners (ELL) Supports**

Information for the Board of Education

Teachers in School District 43 (Coquitlam) provide support for over 5400 English Language Learners (ELL), from kindergarten to grade 12. Support, coordination, and leadership for this important work, in schools, are provided by Caz Davidson, Coordinator, Rosalita Faccone, Learning Support Teacher, and Gabriella Licsko, Mentor Support Teacher.

This presentation is an update for the Board of Education on the services provided for ELL students. Ms. Davidson will present on empowering SD 43 Multilingual/English language learners with the Coquitlam Academic Literacy Framework, District 43 ELL service and support, and the transition to the My Ed BC Annual Instructional Plan (AIP) for ELL students.



**Caz Davidson
School District #43
Multilingual/ELL
Coordinator**

ELL Service and Support 1:
**Acknowledge, Assess and Plan
for Learning**

*Welcome to Coquitlam
ELL*



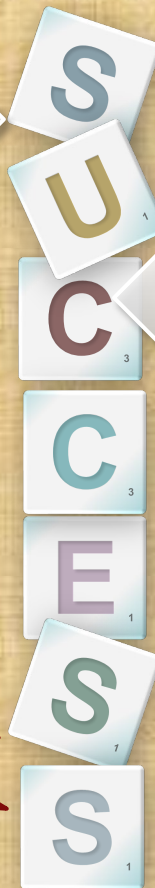
ELL Service and Support
2: **C.A.L.F.**

*Coquitlam Academic
Literacy
Framework*

ELL Service and Support 3:
Digital ELL Platform

*MyEd Annual
Instruction Plan*

NEW!



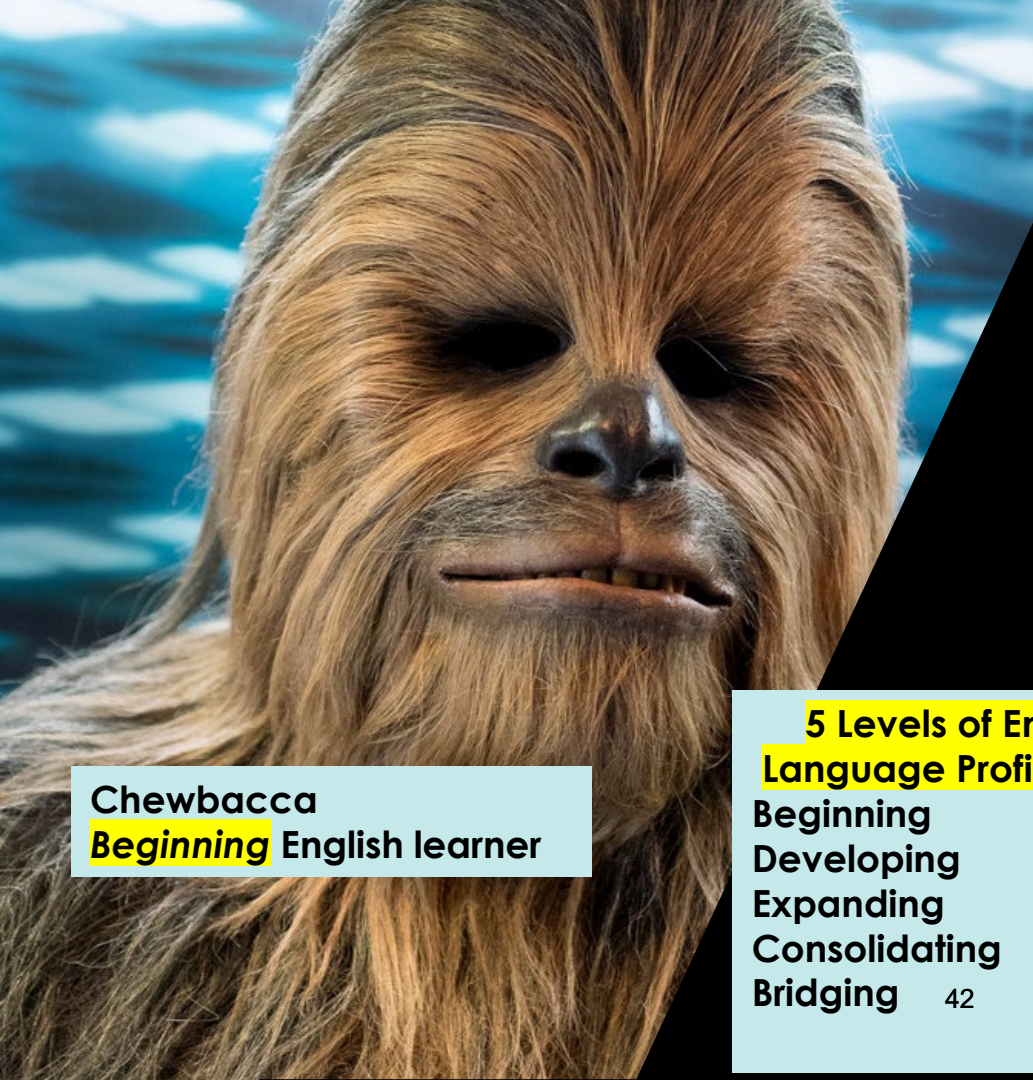
Learning Intentions:

**Empowering
Multilinguals in SD#43**



**ELL service and
support 1:**

***Acknowledge,
Assess and Plan
for Learning***



Chewbacca

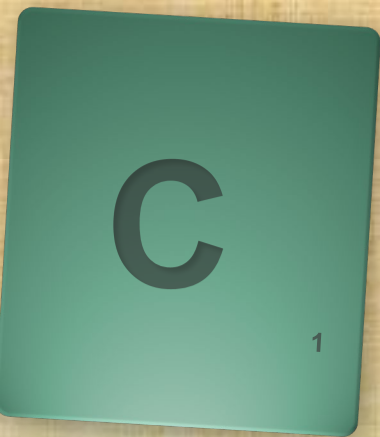
Beginning English learner

Thor Ordinson
(God of Thunder)
Expanding
English learner

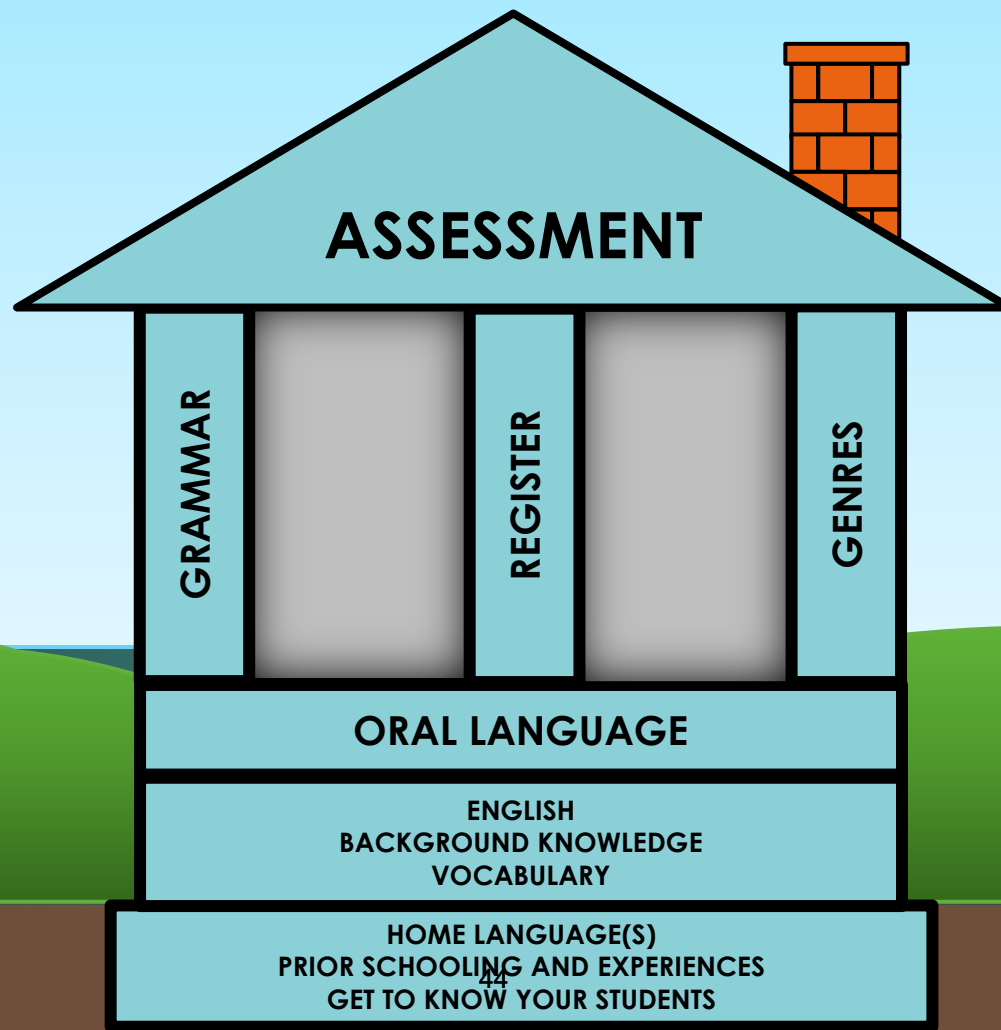


5 Levels of English Language Proficiency:

Beginning
Developing
Expanding
Consolidating
Bridging



**ELL service and
support 2:**
Coquitlam
Academic Literacy
Framework



Coquitlam Academic Literacy Framework



**ELL service and
support 3:**
***Annual Instruction
Plan***

☐	UsualLast	UsualFirst	LegalLast	LegalFirst	Alerts
☐	Ordinson	Thor	Ordinson	Thor (God of Thunder)	ELL AIP
☐	Chewbacca		Chewbacca		ELL AIP

English Language Learning (ELL), Annual Instructional Plan (AIP)



2023-2024

THOR ORDINSON (God of Thunder)

Date of Birth : August 17, 2011

Grade : 06

Apex

1600 King Albert Ave
Coquitlam BC V3J 1Y5

Plan Details

Status	Active	Type	ELL	Effective Date	09-Jan-2023	End Date	31-Aug-2023
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Student Details

Student Details									
Legal Last Name	ORDINSON			Grade	06	Home Languages		Asgardian	
Legal First Name	Thor			PEN		Language Overall Level		Expanding	
Usual First Name	Thor			Pupil#		AIP Developed On		09-Jan-2023	
Language Specialist	Case Manager	Caz Davidson		D.O.B	17-Aug-2011	Review Dates			
	AIP Developer			School Year ⁴⁷	2023-2024	23-Jan-2023			

Language and Literacy Goals		
Listening and Speaking	Reading	Writing
•Respond to "how", "why" and "tell me about" questions to contribute to classroom lessons and discussions •Increase understanding and use of high-utility (Tier 2) and subject-specific (Tier 3) vocabulary •Understand and use familiar phrases and a variety of simple sentence types ACHIEVED •Use varied and more complex sentences with detail to express personal understanding and thinking	•Use print strategies to decode unfamiliar words and read with increased accuracy and fluency •Increase understanding of high-utility (Tier 2) and subject-specific (Tier 3) vocabulary •Offer simple opinions, reactions, and connections to personal and prior knowledge	•Use accurate spelling for most common words and some irregular words ACHIEVED •Use a wider range of high-utility (Tier 2) and subject-specific (Tier 3) words •Begin to use a variety of sentence types in a logically sequenced paragraph; use common punctuation independently

Nature of Support
ELL educator consulting with classroom teacher, classroom assistant and / or teaching assistant
Coquitlam ELL assessment January 2023.
Parent letter distributed, SIOP collected and access to AIP goals and strategies in MyEd shared with teachers.

Language Development Support Strategies
Affirm student identity through strategies and resources such as identity texts, heroes, influencers and guest speakers from various cultures
Attend to vocabulary, grammatical forms and language functions required for academic tasks during the planning and implementation stage of instruction
Explicitly teach academic (Tier 2) vocabulary, multiple modalities through multiple interactions, within rich contexts
Attend to vocabulary, grammatical forms and language functions required for academic tasks during the planning and implementation stage of instruction
Attend to broadening scope and use of vocabulary (synonyms) and syntax (sentence structure) during the planning and implementation stage of instruction.

MyEd AIP Tier 1 training support:

**In-person and side by side
training**

M₁

Y₁

E₃

D₃

MyEd AIP Tier 2 training support:

**Virtual
Training**

MyEd AIP TIER 3 training support:

**“My Time”
Digital
Training**

A₁

I₁

P

MyEd AIP Tier 4 training support

**Community
Training**

SD43

MyEd AIP

Implementation Training Tiers.



**We all smile in the
same language.**

Smiles are universal!





Coquitlam MyEd AIP Road Map

2022 2023

MONTH/ YEAR	TARGETS	COMMENTS
Friday, October 21, 2022 (Empowering ELL teachers and multilingual learners with the MyEd AIP)	New to MyEd AIP teachers and any MyEd AIP Pilot members October 21, 2022, Pro D Day	Teachers from pilot invited to join as implementation support: ELL pedagogy, AIP creation and functions. MyEd AIP strategies in the classroom.
September-June 2022 Bi-weekly virtual townhalls and "house calls" available for support	MyEd AIP Pilot Group Elementary: 1. Roy Stibbs 2. Glen 3. Cape Horn 4. Walton 5. Riverview Park 6. Coast Salish 7. Blakeburn 8. Smiling Creek 9. Glenayre 10. Nestor 11. Moody 12. Apex 13. Leigh 14. Pleasantside 15. Westwood Middle: 16. Summit 17. Moody 18. Montgomery 19. Scott Creek 20. Pitt River 21. Banting 22. Kwayquitlum 23. Maple Creek 24. Como Lake 25. Minnekhada Secondary: 26. Terry Fox 27. PMSS 28. Charles Best 29. Heritage Woods 30. Gleneagle 31. Riverside	MyEd AIP Pilot schools implement new AIP, share language goals and strategies with staff. Communicate ELL learning via publishing the AIP to the Family Portal.
*March/April 2023? *TBA	DLT	ELL team PRESENT AT DLT, PROVIDE AIP MESSAGING re: IMPLEMENTATION
MyEd AIP Micro-Learning Tuesday, February 28, 2023, 3.30 p.m. Tuesday, March 28, 2023, 3.30 p.m. Wednesday, April 12, 2023, noon. Tuesday, April 18, 2023, 3.30 p.m. Tuesday, April 25, 2023, 2.30 p.m. Tuesday, May 9, 2023, noon. Tuesday, May 16, 2023, 3.30 p.m. Tuesday, May 23, 2023, 2.30 p.m.	Target: Any ELL teacher responsible for ELL administrative paperwork who will need MyEd AIP training prior to implementation (September 2023).	Virtual Micro-Learning Opportunities (30 minutes): "How to create an AIP in MyEd." "How to copy an AIP in MyEd and create snapshots." "How to use the meeting tabs on the MyEd AIP."
Friday, February 24, 2023 (Empowering ELL teachers and multilingual learners with the MyEd AIP).	TARGET: New to MyEd AIP teachers and any MyEd AIP Pilot members February 24, 2023, Pro D Day	Teachers from pilot invited to join as implementation support: ELL pedagogy, AIP creation and functions. MyEd AIP strategies in the classroom.
Friday, April 21, 2022 (Empowering ELL teachers and multilingual learners with the MyEd AIP).	TARGET: New to MyEd AIP teachers Empowering ELL teachers and multilingual learners with the MyEd AIP April 21, 2023, Pro D Day	Teachers from pilot invited to join as implementation support: ELL pedagogy, AIP creation and functions. MyEd AIP strategies in the classroom.

Training

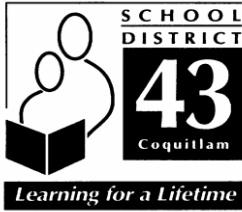
Training

Training

Training

Working
Sessions

In-service/AIP creation working session with spring assessments at Winslow: RSVP for 1 or 2 sessions (max). June 13 12-3 p.m. June 20 9-12 p.m. June 26 9-12p.m. June 26 1-4 p.m.	TARGET: ALL LS support teachers	Service suspended in schools on these in-service mornings/afternoons Colleague to bring completed SPRING ASSESSMENTS
MyEd AIP House calls (June and September)	Caz, Rosalita, and Gabriella will be available to visit schools and support AIP creation working sessions for September 2023 Please refer to calendar availability	
September 2023 and beyond	All SD 43 schools New to role specialists SD43 ADMINISTRATORS, AND CLASSROOM TEACHERS	MYED AIP is fully operational. Support for new to role specialists as needed in monthly virtual Town Hall sessions, and “house calls.” Use of the AIP for consultations learning plans and communicating student learning.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Randy Manhas, Secretary-Treasurer/CFO
FROM: Nita Mikl, Assistant Secretary-Treasurer
DATE: February 7, 2023
SUBJECT: **2nd Quarter Financial Report 2022/2023**
COPIED TO: DLT

Recommended Action: The following report is provided for information.

Overview:

In April 2022, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2022/2023 (FY22) fiscal year. In arriving at a balanced budget, adjustments were necessary to account for the shortfall in grant funding and financial impacts resulting from the pandemic on our international program and rising costs of supplies and services from inflation. The shortfall in grant funding was due to the continued lack of funding for inflation and statutory rate increases for Canada Pension Plan, Employment Insurance, WorkSafe and other contractually negotiated benefits.

The Preliminary budget was stabilized through the use of our accumulated financial reserves policy as amended and adopted by the Board during the year. This resulted in the inclusion of \$3.75 million of accumulated reserves amalgamated from the previous three years and \$1.3 million from the education stabilization fund and savings from the closure of the Sick Leave Benefit Plan.

This 2nd Quarter Financial Update and Outlook (Operating Fund) reports on the financial impact of activities that occurred for the six months ending December 31, 2022. Most importantly, it includes updated grant funding based on September enrolment counts as confirmed by the Ministry in December 2022. It is from these activities and other forecasting information that Management provides a more informed and preliminary outlook for the year.

At the time of preparing this report, we continue to project a neutral financial outlook for the year. As anticipated, the school year started as normal, with regular in-class instruction and minimal disruption from the COVID-19 Pandemic. However, during the second quarter, there was an increase in the number of illnesses reported due to the spread of colds and flus. The school district is following the provincial communicable disease protocols for COVID-19, including regular cleaning and disinfection in schools to minimize the spread of these illnesses.

Operating Fund:

Enrolment (School Aged Students and Adult Education) is up an estimated 664.31 FTE students compared to the budget projections (based upon our February 2022 enrolment submission to the Ministry of Education and Child Care). Our focus on appropriately identifying students with unique needs resulted in additional supplemental grant funding of \$2.7 million. Teacher Salary differential funding came in \$474k lower than expected while Summer Learning came in at Budget. The net impact was an overall grant funding increase of \$8.4 million above budget.

International Education enrolment and associated revenues are continuing to trend moderately above budget. We continue to remain cautious in making any adjustments to the budget to reflect the increase until we have confirmed that 2nd semester enrolled students have arrived and begin the program. Many of the International students are at the secondary level and some of these students tend to complete their program early and often leave after the first semester. International Education provides much of the funds that underpins the accumulated financial reserves policy, which helps to provide ongoing stability and sustainability.

Rental revenues are trending as expected and investment revenues are trending above budget due to the rise in interest rates.

Salary and Benefit costs are expected to align within budgeted provisions subject to increasing staffing demands associated with seasonal flu, the precaution of staying away from work if having certain illness criteria, and covid related illnesses that could increase during the 3rd Quarter. Any salary and wage increments associated with the recently ratified collective agreements with CUPE and BCTF have not yet been announced.

Service and supply expenditure accounts appear to be reasonably established for the year – albeit weather related issues in late December will likely lead to increased utility and maintenance (snow and ice removal) costs. This is more likely to materialize during the 3rd Quarter.

Special Purpose Funds:

Last year, the school district received \$733,663 in Restart Funding which was used to support 10 additional custodial positions and \$547,000 in Federal funding for improved ventilation. There have been no further announcements for similar funding for the current year.

In late August, the Ministry announced the Student and Family Affordability Fund, a provision of one-time special purpose funding to school districts to increase food security for students and their families and to support students, parents and guardians with affordability concerns due to hyper-inflation. Our school district received \$3 million from the fund that will be used to improve students access to nutritional food/meals before, during and after the school day and directly offset cost to parents, guardians, and students such as cost of field trips, fees, extra curricular fees, and school supplies.

In October 2022, the District submitted its request for additional Classroom Enhancement Funding based on actual staffing requirements. A full complement of teachers (322.9 FTE positions) has been employed through the Classroom Enhancement Fund (CEF). This is an increase of 20 FTE over the previous year resulting from classroom additions under the best-efforts requirement, increase in non-enrolling teachers that are ratio driven and complexities with class size and composition, especially at the middle school

level. In late December, the ministry confirmed our Classroom Enhancement funding for \$44 million (Teacher staffing; \$38.52M, Overhead; \$2.19M, Remedies; \$3.28M).

Aside from this Student Family and Affordability grant and increases in Classroom Enhancement Funding, the remaining special purpose funds are as expected and trending within the funding provided.

Capital Fund:

Funding for capital expenditures is sourced primarily through the Ministry of Education and Childcare (MECC). However, the School District is expected to contribute to or fund classroom additions, new schools, portables, and facility maintenance and improvements. To address the need for maintenance as well as supporting identified technology initiatives, a portion of the annual operating surplus is set aside per the reserve policy to help meet these needs. However, there remains a lack of local capital funding available for classroom additions, portables or new school contributions, thus requiring transfers from Operating Fund as a source to meet these needs. A \$2.25 million transfer from the Operating Fund will be incorporated in the Amended Budget to address classroom additions and portables required for enrollment growth.

While it is premature to determine if there will be any potential surplus, excess funds at the end of the year will be utilized in accordance with the Accumulated Operating Reserves policy and our multi-year financial sustainability approach utilizing *Directions 2025* goals and objectives.

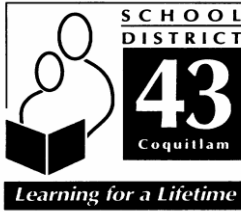
Risks to Outlook:

There are several risks to our outlook beyond the potential unknown emergent issues, the six most significant are noted below.

- School operations began as normal with regular in-class instruction. While vaccination rates are high and will help to reduce exposure levels to COVID-19, spread of variants in the fall and winter season could impact employee absences, and the potential for increased expenditures for TTOC's and staff replacement costs.
- Staffing recruitment challenges resulting from the cost of living in the lower mainland and unprecedented increase in student enrollment from all Metro Vancouver school districts making hiring staff even more competitive in an already tight market.
- Increases in student enrollment combined with increases in students with unique needs is resulting in additional operational challenges highlighted by Provincial funding inadequacies and greater demand for staffing in specialized positions.
- Inflation not being funded from the Ministry resulting in reduced services to schools in all facets of school district operations and having to do more with less financial resources. This risk is even more prevalent this year due to inflation levels not seen in over 40 years.
- The continued need to use local capital funds to meet best effort requirements for additional classroom space which is not funded by the Ministry of Education. There is a further expectation

that school districts will be required to contribute funding toward future classroom additions, portables (please note that historically the Ministry has not typically funded for classroom additions and portables in existing school sites), and new schools, as was evident with the \$25 million contribution requirement for the approval of Burke Mountain Middle/Secondary. With little uncommitted capital funds available, it will become necessary to redirect funds out of the classroom to meet capital needs, including but not limited to purchases of portables for enrollment growth.

- Collective Agreement bargaining negotiations commenced during 2021/22 school year and were not completed prior to the preparation of the preliminary budget for the 2022/23 school year. While agreements with both CUPE and BCTF were completed and ratified during the second quarter, funding for salary and wage increments has not yet been announced. Historically, the Province has underfunded school districts when it comes to offsetting all monetary agreements in renewed collective agreements. The School District is not expecting a change in the historic underfunding, for this round of collective bargaining.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO: Board of Education

FROM: Randy Manhas, Secretary-Treasurer/CFO

DATE: February 7, 2023

SUBJECT: **Policy 23 – Accumulated Operating Surplus – Annual Review**

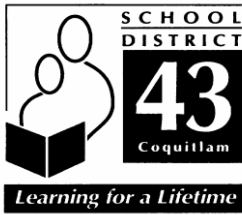
COPIED TO: P. Gartland, Superintendent

Recommendation: This report is provided for information and subsequent action as recommended to the Board.

Policy 23 – Accumulated Operating Surplus, was formally adopted by the Board in the 2014/15 school year and has been reviewed, modified, and approved on an annual basis since that time. The most recent revision to the policy occurred in March 2022.

The concept of the Policy was entrenched in allocating operating surplus over subsequent years; a multiyear financial approach to mitigate funding fluctuations and the resulting potential disruption to the delivery of educational support and programs. This allowed a smoothing of funding inflow in a more stable, sustainable, and predictable manner. Revisions to the policy have ensured alignment with the district's strategic plan, initially Directions 2020 and now Directions 2025, and also the Ministry of Education and Childcare's K-12 Public Education Accumulated Operating Surplus Policy that was introduced in May 2021.

As stipulated in the Policy, an annual review is required. Staff is not recommending any changes to the Policy at this time.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Randy Manhas, Secretary-Treasure/CFO
FROM: Nita Mikl, Assistant Secretary-Treasurer
DATE: February 7, 2023
SUBJECT: **2022/2023 Amended Annual Budget Bylaw**
COPIED TO: DLT

Recommended Action: That the Board of Education approve the 2022/2023 Amended Annual Budget Bylaw.

Background: An Amended Annual Budget in the prescribed Ministry of Education format is required to be adopted by the Board and submitted to the Ministry of Education by February 28, 2023.

An explanation of major changes has been provided as supplementary information to the Amended Annual Budget document.

Summary

In April 2022, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2022/23 fiscal year. In arriving at a balanced budget, consideration was required to account for the shortfall in operating grant funding and the continued financial impact of COVID-19 on other revenues such as International Education, increased costs of supplies and services due to inflation and capital contributions required by the Ministry for Burke Mountain Middle/Secondary.

The Preliminary budget was stabilized by our accumulated financial reserves policy as amended and adopted by the Board during the year. This resulted in the inclusion of \$3.75 million of accumulated reserves amalgamated from the previous three years and \$1.3 million from the education stabilization fund and savings from the closure of the Sick Leave Benefit Plan.

The Preliminary Budget was based on the presumption of a normal start-up to the school year in Stage 1 (100% In-class instruction). Last year, the school district received \$733,663 in Restart Funding which was used to support 10 additional custodial positions and \$547,000 in Federal funding for improved ventilation. There have been no further announcements for similar Covid related funding for the current year.

In late August, the Ministry announced the Student and Family Affordability Fund, a provision of one-time special purpose funding to school districts to increase food security for students and their families and to support students, parents and guardians with affordability concerns due to high levels of inflation. Our school district received \$3 million from the fund that is being used to improve students access to nutritional food/meals before, during and after the school day and directly offset cost to parents, guardians, and students such as cost of field trips, fees, extra curricular fees, and school supplies.

The Amended Budget is an update to our Preliminary Budget and incorporates the Grant Funding as confirmed by the Ministry on December 15th, 2022. It also includes revenue and expenditure revisions based on trends and projections, staffing adjustments, as well as estimated salary and benefit increases per the ratified collective agreements.

As part of the District's Budget Process Administrative Procedure, the District Leadership Team provides recommendations on how additional funds generated after the start of the school year should be utilized for the balance of the fiscal year. Priorities were determined in accordance with the goals and objectives under Directions 2025, maximizing educational resources and addressing ongoing health, safety, or contractual requirements.

The approved Cost pressures and changes to Operating and Special purpose grants and expenditures have been incorporated into the proposed Amended Budget.

OPERATING FUND (Schedules 2, 2A, 2B, 2C)

The table below reflects a summarized version of the Operating Budget and captures the changes from the Preliminary to the Amended Budget by the financial group category.

(in 000's)	2022/23	2022/23	Variance
	Preliminary Budget	Amended Budget	
Operating and Provincial Grants	305,452	313,819	8,367
Tuition and Other Revenue	15,616	17,379	1,763
Rentals	1,808	2,058	250
Investment income	1,351	2,132	781
Total - Revenue	324,227	335,389	11,162
Salaries	232,280	246,463	14,183
Benefits	64,388	67,318	2,930
Total - Salaries and Benefits	296,668	313,781	17,113
Services	8,803	8,624	(179)
Student Transportation	431	633	202
Professional Development	2,262	2,324	63
Rentals and Leases	430	430	-
Dues and Fees	559	759	200
Insurance	1,285	1,391	106
Supplies	9,230	9,976	746
Utilities	5,110	6,117	1,007
Total - Supplies and Services	28,110	30,255	2,146
Total - Expenses	324,777	344,036	19,259
Total - Current Period Surplus/ (Deficit)	(550)	(8,647)	(8,097)
Transfer to Capital - Assets purchased	(2,500)	(2,500)	-
Transfer to Local Capital - Burke Mountain	(2,000)	(3,750)	(1,750)
Transfer to Local Capital - Portables		(2,250)	(2,250)
Usage of Accumulated Surplus	5,050	17,147	12,097
Budgeted Surplus(Deficit), for the year	0	0	0

Revenues

Operating Grant Revenues are \$8.4 million higher than Preliminary budget due to September enrollment count increase (\$6.2m), unique student count increases (\$2.7m), offset by decrease in Teacher salary differential funding (\$0.5m).

Tuition and Other Revenues include revenues from international education, vocational programs, and other miscellaneous revenues. International education revenues increased by \$1.9 million reflecting confirmed registrations that occurred after the preliminary budget was approved. Second semester enrollment for international education is not confirmed until February and as such, these will be captured in the final year-end results. Other revenues decreased due to lower

registrations in the vocational programs, and miscellaneous revenues decreased due to a cut in a grant from the United Way.

Rental revenues have been increased by \$250k to reflect actual trends. This is the first full year since the Pandemic where there are no restrictions on gatherings.

Investment income is trending above budget due to higher interest rates and has been increased by \$781k to reflect this trend. The district invests most of its cash in the Ministry's Central Deposit Program which is very liquid. The district also has some investments in guaranteed term deposit to maximize interest earnings as much as possible while minimizing risk.

Salaries and Benefits

Operating Fund Staffing Changes:

Operating Fund Positions	2022/23 Preliminary Budget	2022/23 Amended Budget	Variance to Budget
Teachers	1,665.28	1,702.28	37.00
Educational Assistants	598.44	617.51	19.07
Support Staff	550.06	551.06	1.00
Principals and Vice Principals	125.50	127.35	1.85
Other Professionals	69.00	69.00	-
Substitutes - Perm TTOC's		15.00	15.00
Total Staffing	3,008.28	3,082.20	73.92

- **Teachers: +37 FTE**
 - 27 FTE for enrollment increases; 10 FTE for increase in international enrollment, 1 FTE for Indigenous Education; -1 FTE Teacher Coordinator position for Trades and Transition converted to Vice Principal.
- **Permanent TTOC: +15 FTE**
 - 15 FTE permanent TTOC's to help reduce number of unfilled absences.
- **Educational Assistants: +19 FTE**
 - +16 FTE for increase in level 1 and 2 students; +2 FTE temporary Indigenous Education Youth Workers; +1 FTE temp youth worker for supervision on bussing required for Coast Salish.
- **Support Staff: +1 FTE**
 - +1 FTE temporary district secretary position to assist with a maternity leave coverage.
- **Principals and Vice Principals: +1.85 FTE**
 - +1.0 FTE Vice Principal position in the information services department and 0.85 FTE for Trades and Transition principal position

Salary budgets have increased by a net of \$14.2 million. This is due to increase in staffing levels as reflected in the table above as well as the inclusion of contractually negotiated salary increases for Teachers and CUPE, and corresponding increases expected for excluded staff members. The funding for these increases has not yet been announced, however, per Ministry guidelines, the estimated increases in the salary budgets has been incorporated in the Amended budget using accumulated surplus. Funding is expected to be announced prior to the end of the fiscal year.

Employee benefits budget increased by \$2.9 million in relation to increases in staffing levels as noted above and benefit increases related to contractually negotiated wage and salary increases.

Services and Supplies

Services and Supplies budgets increased by a net of \$2.0 million. Adjustments include increases to the school supplies budgets for increased enrollment, inflationary increases in the custodial supplies and utilities budgets, higher bussing costs due to fuel surcharges, one-time expenses related to startup costs for the Provincial on-line learning school and Take a Hike program, and conversion of two secondary school libraries to learning commons.

Transfers to Capital

Transfers to the Capital Fund for assets purchased using operating funds remains unchanged at \$2.5 million. This transfer represents the capitalization of items such as furniture and equipment, computers and vehicles so that they can be appropriately depreciated over the useful life of the asset.

Transfer to Local Capital

Transfers to Local Capital increased by \$4.0 million. Transfers to local capital represents funds transferred from the Operating Fund required to support larger projects that are fully or partially funded by the district. \$1.75 million of this is for Burke Mountain Middle/Secondary and \$2.25 million is for additional classroom conversions and portable needs.

Last year, the district committed to a \$25 million contribution towards the funding of Burke Mountain Middle/Secondary School as required by the Ministry. The preliminary budget included a \$2 million annual contribution towards this requirement. However, based on the actual 2021-22 financial results, another \$1.75 million was restricted from the surplus as an additional contribution. The increase of \$1.75 million in the amended budget represents this transfer.

In October, the district identified the need for additional classrooms due to enrollment growth. As a result, \$2.25 million will be transferred to local capital to support finishing of 5 classrooms in the NLC space at Centennial and the purchase of 3 portables to be placed at Banting and Minnekhada.

Accumulated Surplus Usage

Usage of Prior year surplus is \$12.1 million higher than the preliminary budget due to increase usage in school carryforward of \$0.5m, additional contribution for Burke Mountain of \$1.75 million and a place holder for the estimated increases related to salary and wage increments of \$9.9 million that will be offset once the ministry announces the associated grant funding.

SPECIAL PURPOSE FUND (Schedules 3, 3A)

Special Purpose Funds schedules have been updated to reflect the actual opening deferred balances remaining at the end of June 2022. Most of the grants related to these funds are coming in as budgeted. The table below represents the expected expenditures for the year, including any deferred balances.

Special Purpose Funds - Expenditures	Preliminary Budget	Amended	Change
Annual Facilities Operating Grant (AFG)	1,139,837	1,139,837	0
Official Languages Education in French Programs (OLEP)	525,387	570,000	44,613
CommunityLINK (CLINK)	1,550,630	1,550,630	0
Strong Start (SS)	416,000	451,441	35,441
Ready Set Learn (RSL)	112,700	125,347	12,647
Learning Improvement Fund (LIF)	1,033,399	1,033,399	0
Classroom Enhancement Fund - Staffing (CEF)	36,720,386	38,525,874	1,805,488
***Estimate for Wage and Benefit Increases		1,219,882	1,219,882
Classroom Enhancement Fund - Overhead (CEF)	2,194,412	2,194,412	0
Classroom Enhancement Fund - Remedies (CEF)	-	3,282,666	3,282,666
Contractual Reserves	200,000	100,000	(100,000)
School Generated Funds (SGF)	11,000,000	11,000,000	0
Provincial Resource Program -Day Treatment (PRP)	168,423	168,423	0
Sick Leave Trust (SLT)	105,300	40,000	(65,300)
Settlement Workers in Schools (SWIS)	857,711	857,711	0
Language Instruction for Newcomers (LINC)	2,442,334	2,442,334	0
Apprenticeship Program	225,000	287,570	62,570
Mental Health in Schools	47,000	79,472	32,472
Changing Results for Young Children	6,000	6,000	0
First Nation Student Transportation Fund	37,285	40,105	2,820
FED C-19 - K-12 (Ventilation Funding - Carryforward from prior year)	-	200,074	200,074
Student and Family Affordability Fund (NEW)	-	3,001,720	3,001,720
Early Care and Learning (NEW)	-	175,000	175,000
Strengthening Early Years to Kindergarten Transitions (NEW)	-	19,000	19,000
Retiree Ex Hlth Fund	100,000	56,000	(44,000)
Others (Scholarships, Interest, Staff Development, lunch program)	515,393	820,445	305,052
Total	59,397,197	69,387,342	9,990,145

Special Purpose Fund Staffing Changes are summarized below:

SPF and Capital Positions	2022/23 Preliminary Budget	2022/23 Amended Budget	Variance to Budget
Teachers	321.94	338.14	16.20
Educational Assistants	89.28	88.28	(1.00)
Support Staff	8.40	8.40	0.00
Principals and Vice Principals	2.50	2.65	0.15
Other Professionals	5.00	5.00	-
Total Staffing	427.12	442.47	15.35

- **Teachers: +16.2 FTE**
 - +15.0 FTE increase in CEF staffing and 1.2 FTE for teaching time relief for 3 administrators participating in the Early Child Care environmental scan.
- **Educational Assistant: -1.0 FTE**
 - -1.0 FTE decrease in EA's funded through Learning Improvement Fund due to compression of the budget from salary increments.
- **Principals and Vice Principals: +0.15 FTE**
 - +0.15 FTE increase representing 15% of the Trades and Transition Principal position supported through the Apprenticeship funding provided by the Industrial Training Authority.

The Classroom Enhancement Fund has been updated to reflect funding as confirmed by the Ministry. Based on our request, we have been approved for 322.9 FTE Teachers. This was an increase of 20 FTE from last year. Overhead funding did not change and funding for remedies is based on estimates and funded based on actual expenses once known.

Classroom Enhancement Fund		FTE	Allocation
CEF Staffing			
	Teachers	322.90	37,145,425
	Substitutes		1,380,449
	Estimate for wage/benefit increases		1,254,726
CEF Overhead			310,599
	Administrator	1.00	187,250
	Education Assistants	33.00	1,696,563
CEF Remedy			3,282,666
		356.90	45,257,678

The new one-time Student & Family Affordability Fund of \$3.0 million was provided with the expectation that these funds will be fully spent by June 2023. \$2.5 million of this funding was allocated directly to schools to address the specific needs within their school community. The remaining \$500k was held at the district level to address overall community needs. This includes an informal agreement with Share Society to provide \$20k a month to help augment hampers provided to families in need.

Student, Family Affordability Funding	Allocation
Total Distributed to Schools	2,501,720
Total held at the Board Level	500,000
TOTAL	3,001,720

CAPITAL FUND (Schedule 4)

The Capital Fund has been updated to reflect revisions to capital revenues and expenditures as well as transfers from the Operating Fund to cover purchases of capital items and capital contributions required by the Ministry towards the funding of Burke Mountain Middle/Secondary. Revenues in local capital includes rental revenue from closed schools and interest earned on local capital reserves.

Amended Annual Budget

School District No. 43 (Coquitlam)

June 30, 2023

School District No. 43 (Coquitlam)

June 30, 2023

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*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 43 (COQUITLAM) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) Amended Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$447,473,144 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE _____ DAY OF _____, 2023;

READ A SECOND TIME THE _____ DAY OF _____, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2023;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the _____ DAY OF _____, 2023.

Secretary Treasurer

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	32,015,750	31,361,000
Adult	169,563	160,000
Other	581,000	702,500
Total Ministry Operating Grant Funded FTE's	32,766,313	32,223,500
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	366,607,434	349,351,924
Other		239,246
Federal Grants	3,319,117	3,351,117
Tuition	16,849,620	15,029,116
Other Revenue	14,159,429	12,693,725
Rentals and Leases	2,408,296	2,158,296
Investment Income	3,132,392	1,601,047
Amortization of Deferred Capital Revenue	17,250,000	16,500,000
Total Revenue	423,726,288	400,924,471
Expenses		
Instruction	354,523,081	328,310,339
District Administration	16,857,343	16,763,527
Operations and Maintenance	64,862,519	61,378,441
Transportation and Housing	730,201	522,164
Total Expense	436,973,144	406,974,471
Net Revenue (Expense)	(13,246,856)	(6,050,000)
Budgeted Allocation (Retirement) of Surplus (Deficit)	17,146,856	5,050,000
Budgeted Surplus (Deficit), for the year	3,900,000	(1,000,000)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	3,900,000	(1,000,000)
Budgeted Surplus (Deficit), for the year	3,900,000	(1,000,000)

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	344,035,802	324,777,274
Operating - Tangible Capital Assets Purchased	2,500,000	2,500,000
Special Purpose Funds - Total Expense	69,387,342	59,397,197
Capital Fund - Total Expense	23,550,000	22,800,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	8,000,000	
Total Budget Bylaw Amount	447,473,144	409,474,471

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary/Treasurer	Date Signed

DRAFT

School District No. 43 (Coquitlam)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2023

	2023 Amended Annual Budget \$	2023 Annual Budget \$
Surplus (Deficit) for the year	(13,246,856)	(6,050,000)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,500,000)	(2,500,000)
From Local Capital	(8,000,000)	
Total Acquisition of Tangible Capital Assets	(10,500,000)	(2,500,000)
Amortization of Tangible Capital Assets	23,500,000	22,750,000
Total Effect of change in Tangible Capital Assets	13,000,000	20,250,000
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(246,856)	14,200,000

School District No. 43 (Coquitlam)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	24,533,332	-	212,635,537	237,168,869
Changes for the year				
Net Revenue (Expense) for the year	(8,646,856)		(4,600,000)	(13,246,856)
Interfund Transfers				
Tangible Capital Assets Purchased	(2,500,000)		2,500,000	-
Local Capital	(6,000,000)		6,000,000	-
Net Changes for the year	(17,146,856)	-	3,900,000	(13,246,856)
Budgeted Accumulated Surplus (Deficit), end of year	7,386,476	-	216,535,537	223,922,013

School District No. 43 (Coquitlam)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	313,799,788	305,400,465
Federal Grants	19,072	51,072
Tuition	16,849,620	15,029,116
Other Revenue	529,778	587,278
Rentals and Leases	2,058,296	1,808,296
Investment Income	2,132,392	1,351,047
Total Revenue	335,388,946	324,227,274
Expenses		
Instruction	286,916,001	270,395,564
District Administration	16,801,343	16,763,527
Operations and Maintenance	39,628,362	37,133,304
Transportation and Housing	690,096	484,879
Total Expense	344,035,802	324,777,274
Net Revenue (Expense)	(8,646,856)	(550,000)
Budgeted Prior Year Surplus Appropriation	17,146,856	5,050,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,500,000)	(2,500,000)
Local Capital	(6,000,000)	(2,000,000)
Total Net Transfers	(8,500,000)	(4,500,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	311,216,802	303,605,979
Other Ministry of Education and Child Care Grants		
Pay Equity	706,353	706,353
Funding for Graduated Adults	1,627,367	1,627,367
Student Transportation Fund	81,641	81,641
Early Learning Framework (ELF) Implementation	6,055	6,055
FSA Monitoring	28,656	28,656
NGN Self-Provisioned Site Grant	132,914	132,914
MOE Grant Adjustment	-	(788,500)
Total Provincial Grants - Ministry of Education and Child Care	313,799,788	305,400,465
Federal Grants	19,072	51,072
Tuition		
Continuing Education	266,346	354,616
International and Out of Province Students	16,583,274	14,674,500
Total Tuition	16,849,620	15,029,116
Other Revenues		
Miscellaneous		
Miscellaneous	529,778	587,278
Total Other Revenue	529,778	587,278
Rentals and Leases	2,058,296	1,808,296
Investment Income	2,132,392	1,351,047
Total Operating Revenue	335,388,946	324,227,274

School District No. 43 (Coquitlam)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Salaries		
Teachers	154,960,111	145,827,151
Principals and Vice Principals	18,415,436	17,669,336
Educational Assistants	24,447,542	23,541,326
Support Staff	29,732,870	28,309,679
Other Professionals	7,757,481	7,800,147
Substitutes	11,149,601	9,132,017
Total Salaries	246,463,041	232,279,656
Employee Benefits	67,317,616	64,388,066
Total Salaries and Benefits	313,780,657	296,667,722
Services and Supplies		
Services	8,624,448	8,803,090
Student Transportation	633,384	431,138
Professional Development and Travel	2,324,220	2,261,566
Rentals and Leases	429,898	429,898
Dues and Fees	759,089	559,089
Insurance	1,391,399	1,285,149
Supplies	9,975,635	9,229,840
Utilities	6,117,072	5,109,782
Total Services and Supplies	30,255,145	28,109,552
Total Operating Expense	344,035,802	324,777,274

School District No. 43 (Coquitlam)

Schedule 2C

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	118,268,053	2,337,096	43,887	1,130,156		5,701,879	127,481,071
1.03 Career Programs			450,366			3,543	453,909
1.07 Library Services			429,692			16,956	446,648
1.08 Counselling	4,451,154					205,713	4,656,867
1.10 Special Education	17,856,112	318,653	22,233,721	118,423	89,094	2,305,265	42,921,268
1.30 English Language Learning	5,525,310			3,195		255,356	5,783,861
1.31 Indigenous Education	364,623	152,414	1,032,170	45,943		1,000	1,596,150
1.41 School Administration		14,347,955		6,346,708		406,149	21,100,812
1.60 Summer School	973,646	322,573	92,849	122,865		8,930	1,520,863
1.61 Continuing Education	1,735,041	281,769		747,960	73,346	53,102	2,891,218
1.62 International and Out of Province Students	5,786,172	289,675	164,857	304,616	340,697	266,038	7,152,055
1.64 Other							-
Total Function 1	154,960,111	18,050,135	24,447,542	8,819,866	503,137	9,223,931	216,004,722
4 District Administration							
4.11 Educational Administration		365,301		108,421	1,190,093	3,543	1,667,358
4.40 School District Governance					528,173		528,173
4.41 Business Administration				2,067,173	4,097,709	107,832	6,272,714
Total Function 4	-	365,301	-	2,175,594	5,815,975	111,375	8,468,245
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				172,240	929,535	28,730	1,130,505
5.50 Maintenance Operations				17,341,466	310,129	1,726,528	19,378,123
5.52 Maintenance of Grounds				1,210,424		58,594	1,269,018
5.56 Utilities					168,867		168,867
Total Function 5	-	-	-	18,724,130	1,408,531	1,813,852	21,946,513
7 Transportation and Housing							
7.41 Transportation and Housing Administration				13,280	29,838	443	43,561
7.70 Student Transportation							-
Total Function 7	-	-	-	13,280	29,838	443	43,561
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	154,960,111	18,415,436	24,447,542	29,732,870	7,757,481	11,149,601	246,463,041

School District No. 43 (Coquitlam)

Schedule 2C

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	127,481,071	35,381,825	162,862,896	5,406,044	168,268,940	157,298,020
1.03 Career Programs	453,909	128,172	582,081	162,470	744,551	702,829
1.07 Library Services	446,648	122,288	568,936	403,246	972,182	968,762
1.08 Counselling	4,656,867	1,281,263	5,938,130	26,122	5,964,252	6,418,818
1.10 Special Education	42,921,268	11,672,138	54,593,406	824,241	55,417,647	53,859,861
1.30 English Language Learning	5,783,861	1,590,458	7,374,319	100,314	7,474,633	6,576,316
1.31 Indigenous Education	1,596,150	500,306	2,096,456	222,791	2,319,247	1,917,125
1.41 School Administration	21,100,812	5,265,572	26,366,384	309,081	26,675,465	26,020,754
1.60 Summer School	1,520,863	261,100	1,781,963	70,866	1,852,829	1,488,541
1.61 Continuing Education	2,891,218	730,700	3,621,918	790,073	4,411,991	4,428,197
1.62 International and Out of Province Students	7,152,055	1,994,132	9,146,187	3,329,250	12,475,437	10,313,491
1.64 Other	-	-	-	338,827	338,827	402,850
Total Function 1	216,004,722	58,927,954	274,932,676	11,983,325	286,916,001	270,395,564
4 District Administration						
4.11 Educational Administration	1,667,358	533,404	2,200,762	1,705,188	3,905,950	3,657,579
4.40 School District Governance	528,173	165,892	694,065	140,511	834,576	775,926
4.41 Business Administration	6,272,714	1,899,885	8,172,599	3,888,218	12,060,817	12,330,022
Total Function 4	8,468,245	2,599,181	11,067,426	5,733,917	16,801,343	16,763,527
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,130,505	347,109	1,477,614	656,670	2,134,284	2,066,303
5.50 Maintenance Operations	19,378,123	5,032,701	24,410,824	4,746,306	29,157,130	27,416,358
5.52 Maintenance of Grounds	1,269,018	344,481	1,613,499	539,378	2,152,877	2,096,084
5.56 Utilities	168,867	53,039	221,906	5,962,165	6,184,071	5,554,559
Total Function 5	21,946,513	5,777,330	27,723,843	11,904,519	39,628,362	37,133,304
7 Transportation and Housing						
7.41 Transportation and Housing Administration	43,561	13,151	56,712	-	56,712	53,741
7.70 Student Transportation	-	-	-	633,384	633,384	431,138
Total Function 7	43,561	13,151	56,712	633,384	690,096	484,879
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	246,463,041	67,317,616	313,780,657	30,255,145	344,035,802	324,777,274

School District No. 43 (Coquitlam)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	52,807,646	43,951,459
Other		239,246
Federal Grants	3,300,045	3,300,045
Other Revenue	13,279,651	11,906,447
Total Revenue	69,387,342	59,397,197
Expenses		
Instruction	67,607,080	57,914,775
District Administration	56,000	
Operations and Maintenance	1,684,157	1,445,137
Transportation and Housing	40,105	37,285
Total Expense	69,387,342	59,397,197
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Related Entities	Strong Start
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-	-	80,323	-	7,279,717	-	35,441
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,033,399							416,000
Federal Grants									
Other					100,000		10,000,000		
Investment Income									
	1,139,837	1,033,399	-	-	100,000	-	10,000,000	-	416,000
Less: Allocated to Revenue	1,139,837	1,033,399	-	-	125,000	-	11,000,000		451,441
Recovered									
Deferred Revenue, end of year	-	-	-	-	55,323	-	6,279,717	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,033,399							451,441
Federal Grants									
Other Revenue					125,000		11,000,000		
	1,139,837	1,033,399	-	-	125,000	-	11,000,000	-	451,441
Expenses									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants		833,260							
Support Staff									296,358
Other Professionals									
Substitutes									14,101
	-	833,260	-	-	-	-	-	-	310,459
Employee Benefits		200,139							97,949
Services and Supplies	1,139,837				125,000		11,000,000		43,033
	1,139,837	1,033,399	-	-	125,000	-	11,000,000	-	451,441
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2023

	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	12,647	89,482	-	-	-	-	1,765	32,472	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	112,700	525,438	1,550,630	2,194,412	38,525,874	3,282,666	40,105	47,000	6,000
Federal Grants									
Other					1,219,882				
Investment Income									
	112,700	525,438	1,550,630	2,194,412	39,745,756	3,282,666	40,105	47,000	6,000
Less: Allocated to Revenue	125,347	570,000	1,550,630	2,194,412	39,745,756	3,282,666	40,105	79,472	6,000
Recovered							1,765		
Deferred Revenue, end of year	-	44,920	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	125,347	570,000	1,550,630	2,194,412	38,525,874	3,282,666	40,105	79,472	6,000
Federal Grants									
Other Revenue					1,219,882				
	125,347	570,000	1,550,630	2,194,412	39,745,756	3,282,666	40,105	79,472	6,000
Expenses									
Salaries									
Teachers	55,385	79,396			29,120,015	2,807,803			
Principals and Vice Principals				310,399					
Educational Assistants			754,740	1,254,726					
Support Staff			317,165						
Other Professionals									
Substitutes			15,000	86,000	1,154,411	15,000			
	55,385	79,396	1,086,905	1,651,125	30,274,426	2,822,803	-	-	-
Employee Benefits	18,251	26,718	371,952	533,287	9,471,330	459,863			
Services and Supplies	51,711	463,886	91,773	10,000			40,105	79,472	6,000
	125,347	570,000	1,550,630	2,194,412	39,745,756	3,282,666	40,105	79,472	6,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2023

Schedule 3A

	Safe Return to School / Restart: Health & Safety Grant	Federal Safe Return to Class / Ventilation Fund	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Comm Link Lunch Program
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	200,074	-	-	-	-	-	-	94,199
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care					3,001,720		19,000	175,000	
Federal Grants									
Other									45,000
Investment Income									
	-	-	-	-	3,001,720	-	19,000	175,000	45,000
Less: Allocated to Revenue	-	200,074	-	-	3,001,720	-	19,000	175,000	139,199
Recovered									
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care		200,074			3,001,720		19,000	175,000	
Federal Grants									
Other Revenue									139,199
	-	200,074	-	-	3,001,720	-	19,000	175,000	139,199
Expenses									
Salaries									
Teachers									
Principals and Vice Principals								134,000	
Educational Assistants									
Support Staff									
Other Professionals									
Substitutes									
	-	-	-	-	-	-	-	134,000	-
Employee Benefits								41,000	
Services and Supplies		200,074			3,001,720		19,000		139,199
	-	200,074	-	-	3,001,720	-	19,000	175,000	139,199
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

Schedule 3A

	Day Treatment	Sundry Programs	Settlement Workers (Prov)	Settlement Workers (Fed)	Staff Development	Apprenticeship Program	Sick Leave Benefit Plan	Contractual Reserves	Retiree Extended Health Fund
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	105,705	244,246	-	116,737	590,224	311,729	2,776,412	675,635
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	168,423								
Federal Grants				857,711					
Other		35,000			50,000	225,000		215,500	
Investment Income							10,000	70,000	
	168,423	35,000	-	857,711	50,000	225,000	10,000	285,500	-
Less: Allocated to Revenue	168,423	85,000	244,246	857,711	75,000	287,570	40,000	100,000	56,000
Recovered									
Deferred Revenue, end of year	-	55,705	-	-	91,737	527,654	281,729	2,961,912	619,635
Revenues									
Provincial Grants - Ministry of Education and Child Care	168,423		244,246						
Federal Grants				857,711					
Other Revenue		85,000			75,000	287,570	40,000	100,000	56,000
	168,423	85,000	244,246	857,711	75,000	287,570	40,000	100,000	56,000
Expenses									
Salaries									
Teachers	90,829					135,315			
Principals and Vice Principals				47,000		20,144			
Educational Assistants	19,257								
Support Staff				550,000			40,000		
Other Professionals									
Substitutes									
	110,086	-	-	597,000	-	155,459	40,000	-	-
Employee Benefits	38,462			200,000		52,111			
Services and Supplies	19,875	85,000	244,246	60,711	75,000	80,000		100,000	56,000
	168,423	85,000	244,246	857,711	75,000	287,570	40,000	100,000	56,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

Schedule 3A

	ELSA/LINC (Fed)	Community Connections	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year	-	87,506	12,734,314
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			52,238,204
Federal Grants	2,442,334		3,300,045
Other		95,000	11,985,382
Investment Income			80,000
	2,442,334	95,000	67,603,631
Less: Allocated to Revenue	2,442,334	152,000	69,387,342
Recovered			1,765
Deferred Revenue, end of year	-	30,506	10,948,838
Revenues			
Provincial Grants - Ministry of Education and Child Care			52,807,646
Federal Grants	2,442,334		3,300,045
Other Revenue		152,000	13,279,651
	2,442,334	152,000	69,387,342
Expenses			
Salaries			
Teachers	885,000		33,173,743
Principals and Vice Principals	85,000		596,543
Educational Assistants			2,861,983
Support Staff	280,000		1,483,523
Other Professionals	10,000		10,000
Substitutes			1,284,512
	1,260,000	-	39,410,304
Employee Benefits	350,000		11,861,062
Services and Supplies	832,334	152,000	18,115,976
	2,442,334	152,000	69,387,342
Net Revenue (Expense)	-	-	-

School District No. 43 (Coquitlam)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget			2023
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care			-	-
Other			-	-
Municipal Grants Spent on Sites			-	-
Federal Grants			-	-
Other Revenue		350,000	350,000	200,000
Rentals and Leases		350,000	350,000	350,000
Investment Income		1,000,000	1,000,000	250,000
Gain (Loss) on Disposal of Tangible Capital Assets			-	-
Amortization of Deferred Capital Revenue	17,250,000		17,250,000	16,500,000
District Entered			-	-
Total Revenue	17,250,000	1,700,000	18,950,000	17,300,000
Expenses				
Operations and Maintenance		50,000	50,000	50,000
Transportation and Housing			-	-
Amortization of Tangible Capital Assets				
Operations and Maintenance	23,500,000		23,500,000	22,750,000
Transportation and Housing			-	-
Write-off/down of Buildings and Sites			-	-
Debt Services				
Capital Lease Interest			-	-
Capital Loan Interest			-	-
District Entered			-	-
Total Expense	23,500,000	50,000	23,550,000	22,800,000
Net Revenue (Expense)	(6,250,000)	1,650,000	(4,600,000)	(5,500,000)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,500,000		2,500,000	2,500,000
Tangible Capital Assets - Work in Progress			-	-
Local Capital		6,000,000	6,000,000	2,000,000
Capital Lease Payment			-	-
Capital Loan Payment			-	-
District Entered			-	-
Total Net Transfers	2,500,000	6,000,000	8,500,000	4,500,000
Other Adjustments to Fund Balances				
Tangible Capital Assets WIP Purchased from Local Capital	8,000,000	(8,000,000)	-	-
Total Other Adjustments to Fund Balances	8,000,000	(8,000,000)	-	-
Budgeted Surplus (Deficit), for the year	4,250,000	(350,000)	3,900,000	(1,000,000)