

BOARD OF EDUCATION REGULAR PUBLIC MEETING AGENDA

School District No. 43 (Coquitlam)
Education Learning Centre

February 11, 2025
7:00 p.m.

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

ACKNOWLEDGEMENT OF TERRITORY

Christine Pollock

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

A. ACCEPTANCE OF AGENDA

B. INTRODUCTIONS

C. DELEGATIONS / PRESENTATIONS

D. EDUCATION

E. APPROVAL OF CONSENT AGENDA (7:05 pm)

- a) Approval of January 14, 2025 Regular Board Meeting Minutes
- b) Trustee Calendar Planning Report for Information (*Page 3*)
- c) Trustee Reports for Information (*Page 4*)

F. RESPONSE TO PREVIOUS DELEGATIONS

G. DISTRICT STAFF REPORTS (7:10pm)

- a. Superintendent
 - i) News & Events
(*Pages 5-8*)

Nadine Tambellini
(*10 minutes*)

- ii) Numeracy
(*Pages 9-22*)

Anthony Ciolfitto
(*Presentation: 10 minutes/
Questions: 10 minutes*)

- iii) Mentoring
(*Pages 23-31*)

Carey Chute
(*Presentation: 10 minutes/
Questions: 10 minutes*)

G. DISTRICT STAFF REPORTS CONT'D (8:00 pm)

- iv) Teacher and Support Staff Recruitment
(Pages 32-52) Michelle Daycock
(Presentation: 15 minutes/
Questions: 5 minutes)
- b. Secretary-Treasurer
 - i) 2nd Quarter Financial Report
(Pages 53-55) Nita Miki
(10 minutes)

H. UNFINISHED BUSINESS

- I. QUESTION PERIOD (8:30 pm)** (10 minutes)
(For questions that relate to agenda items only)
- a) Trustees
 - b) Gallery

- J. NEW BUSINESS (8:40 pm)**
- a) 2024/25 Amended Budget
(Pages 56-83) Nita Miki
(10 minutes)
 - b) 2025/26 Calendar Consultation
(Page 84) Anthony Ciolfitto
(10 minutes)

K. NOTICES OF MOTION

L. ITEMS OF TRUSTEE BUSINESS

- M. QUESTION PERIOD (9:00 pm)** (10 minutes)
(For questions that relate to agenda items only)
- a) Trustees
 - b) Gallery

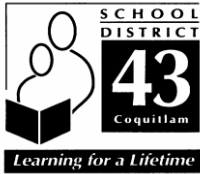
N. ADJOURNMENT (9:10 pm)

ANNOUNCEMENT

Next Public Board Meeting: February 18, 2025 – 6:30 p.m.

Location: Education Learning Centre - Board Room

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

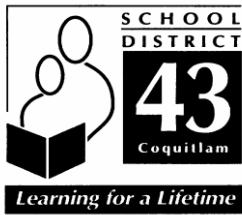


BOARD OF EDUCATION

Calendar Planning

February 11, 2025

FEBRUARY 2025			
11	Board Meeting	ELC, Board Room	7:00pm
18	Board Meeting (Special)	ELC, Board Room	6:30pm
MARCH 2025			
4	Board Meeting	ELC, Board Room	7:00pm
6	BCSTA Meeting of Board Chairs	TBD	TBD
17-28	Spring Break		
APRIL 2025			
8	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
15	Board Meeting	ELC, Board Room	7:00pm
22	Board Meeting (Special)	ELC, Board Room	6:30pm
24-26	BCSTA AGM	Westin Bayshore, Vancouver	All Day
29	Board Meeting	ELC, Board Room	7:00pm
MAY 2025			
6	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
13	Board Meeting	ELC, Board Room	7:00pm
JUNE 2025			
10	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
17	Board Meeting	ELC, Board Room	7:00pm



BOARD OF EDUCATION BCSTA ITEMS OF BUSINESS DPAC

Vice Chair Craig Woods presents the following report for information:

DPAC General Meeting Wednesday, Jan 29, 2025 – 7:00pm

- ✧ DPAC Vice President Jamie Manchester chaired the meeting and began by welcoming guests
- ✧ Newly appointed Superintendent, Nadine Tambellini, was introduced who in turn announced new Assistant Superintendents Andrea Hunter and Jeremy Clarke
- ✧ Assistant Superintendent, Stephen Whiffin, led a presentation on Artificial Intelligence in SD43 that included the following:
 - AI needs to be included in education as kids will have access
 - Principals of approach to having kids work with AI include:
 - Protected and safe usage
 - Learning with AI, not from AI
 - Using good tools
 - Checks and balances for bias and accuracy
 - An introduction of Co-Pilot – a Microsoft suite approved tool that had guardrails in place to ensure a safe working environment
 - Teaching and learning with AI is part of a shift from product based learning to process based learning
 - Parents encouraged to engage in discussions around AI with their children
 - Questions from parents included:
 - Are parents being informed about what tools are being used?
 - How is student privacy being protected?
 - What is sd43's data retention policy?
- ✧ New business and DPAC Executive updates included the following:
 - There is a new portal in place for Gaming Grant applications named BCeID
 - There is a standalone parent ed session happening Febraury 12th, 2025 at 7pm; it is a panel discussion on empathy and inclusivity



1. **The City of Port Coquitlam has proclaimed January 31, 2025, Andrew Corbould Day, recognizing his 34 years of service as an educator and community leader.**

Throughout his career as a teacher and principal, Andrew has demonstrated an unwavering commitment to students, colleagues, and the community. His dedication to lifelong learning and passion for education have positively impacted countless lives. Beyond the classroom, he has also contributed through extensive volunteer work, including officiating as a lacrosse referee. SD43 celebrates Mr. Courbould’s incredible contributions and lasting legacy and wishes him all the best in his future endeavors.



2. **Across our schools, students welcomed the ‘Year of the Snake’ with fun and engaging activities—creating beautiful artwork, hosting assemblies, and exploring the rich traditions of this special celebration.**

At Scott Creek Middle School, students organized a Lunar New Year carnival, where the entire school joined in on interactive games like snake pong, snake fishing, fortune telling, river race plinko, zodiac match, and more. The students had so much fun that they even shared their excitement with younger students at Walton Elementary School.

At Walton Elementary School, students gathered for a special assembly, where students from the Mandarin Bilingual Program shared cultural traditions, such as tidying up before the new year for a fresh start, giving red envelopes as a symbol of prosperity and celebrating with family over dumplings and hot pot. The highlight of the assembly was the lion dance performance, where students cheered as they caught the lettuce, a symbol of luck, prosperity, and fresh beginnings.



3. **On January 24, Harbour View Elementary School hosted a special event to unveil its millennium time capsule, marking a significant milestone in the school's history.** Principal Daren Fridge, accompanied by former principal John Richardson, opened the wooden box to reveal a fascinating collection of artifacts from the early 2000s, including newspaper clippings, CDs, a VHS tape, a Harry Potter book, photographs, and a letter from Mr. Richardson addressed to the school's future principal.

Former staff members and students who attended the event shared fond memories and reflected on their time at the school. Diane Lyttle, who served as the school's secretary at the time, spoke about the strong sense of community Harbour View has always fostered. She shared, *"Harbour View Elementary School is such a community. People come and go and have the best experience ever. My heart just swells being here."*

4. **On January 22, students from Hazel Trembath Elementary School had an exciting opportunity to learn about lacrosse,** Canada's national summer sport from coaches Bailey and Cole of PoCo Saints Minor Lacrosse.

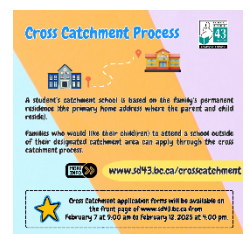
Students explored lacrosse's rich history as part of Indigenous culture, where it is often referred to as "The Creator's Game" or "The Medicine Game". They also discovered why it's known as "the fastest game on two feet," with three 20-minute periods of non-stop action. To top it all off, students got hands-on experience by learning how to scoop, pass, and shoot like pros!



A huge thank you to Bailey and Cole from PoCo Saints Minor Lacrosse for sharing your time, skills, and passion for the sport.

4. **SD43 welcomes new students and families to the district.** Families with children entering Kindergarten this September have been invited to register during the February 4 to 6th registration period.

Families with children who are currently from another district or those who are wanting to move schools may do so using the cross-catchment process. Cross Catchment application forms will be posted on the front page of www.sd43.bc.ca from February 7 at 9:00 am to February 12 at 4:00 pm. Learn more at www.sd43.bc.ca/crosscatchment





5. **On January 23rd, 70 STEAM students showcased their creativity, teamwork, and engineering skills during the 3rd Annual Hyde Creek Boat Race—a hands-on learning experience that brought shipbuilding and hydrodynamics to life.**

With guidance from Seaspan, a leader in shipbuilding and marine transportation, and the generous support of Construction BC, an organization dedicated to strengthening the construction industry, students designed and built their boats using only cardboard and tape.

Terry Fox Secondary's STEAM students raced for three coveted trophies: Fastest Boat, Longest Float, Spectacular Sinkage

Beyond the competition, this immersive STEAM experience gave students a deeper understanding of engineering principles, problem-solving, and potential career paths in shipbuilding and marine technology.

A big thank you to Seaspan and Construction BC for making this event possible, and congratulations to our STEAM students for their creativity and enthusiasm in this year's race!

6. **On January 29th, the SD43 Career and Trades Department organized a trades open house, welcoming over 250 students and parents to learn more about opportunities in the skilled trades.**

The evening began with a panel discussion, featuring industry experts from First District Mechanics, Ozz Electric, Skilled Trades BC, ACCESS BC, BCCWITT, and SD43 TRAIN in Trades Alumni. Panelists shared insights into apprenticeship pathways, industry opportunities, and the support available for aspiring tradespeople.



Following the discussion, attendees also participated in an open house session, where they had the opportunity to connect one-on-one with panel members, SD43 TRAIN program instructors, and representatives from BCIT, KPU, VCC, and STEP BC.

The event was a wonderful opportunity for students and parents to engage with industry professionals, ask questions, and gain a deeper understanding of careers in the skilled trades.

7. **Gleneagle Secondary School's Theatre students are proud to present Mean Girls: The Musical based on the hit movie and Broadway show.** The musical features Cady Heron who navigates the complexities of high school social hierarchies, learning lessons about friendship, identity, and staying true to oneself. Tickets are for \$17 for adults and \$13 for students and seniors (the show is not suitable for children under 10). Early bird prices are \$2 less until April 1st (code: MG2025). A Flexpass also available later on for those who want to see all 6 shows for a reduced price of \$72.



Show dates are April 30th, May 1st, May 2nd, May 7th, May 8th, May 9th at 7pm. Purchase your tickets here: <https://cur8.com/projects/23030>. Thank you to student artist JooYeon Lee for designing this year's promotional poster and logo.

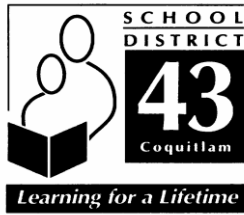
8. **Porter Street Elementary School welcomed the Honourable Lisa Beare, Minister of Education and Child Care, MLA Jennifer Blatherwick and Trustees Carol Brodie, Chuck Denison and Zöe Royer in celebration of Real Acts of Caring (RAC) Week from February 9 to 15.** During the visit, students shared the inspiring history of RAC, highlighting how their initiative transformed from Random Acts of Kindness to Real Acts of Caring—a meaningful shift emphasizing genuine, intentional acts of kindness. Teacher Harriette Chang, a long-time advocate for RAC, shared a personal story of how students led this change, ensuring kindness is not just spontaneous but deeply authentic. The Minister also engaged in meaningful discussions with students, answering their questions and commending their leadership in fostering a culture of compassion.

This year, RAC expanded even further, thanks to the support of ERASE BC, which distributed RAC resources to educators in various districts across the province. As a result, more schools than ever will participate in RAC Week. A major milestone was achieved in Penticton School District, where students led the first-ever annual RAC virtual assembly, bringing together nearly 10,000 students and educators from across B.C. to celebrate and promote acts of caring in their communities.



Upcoming Events

- February 9 -15 – Real Acts of Caring Week
- February 17 – BC Family Day
- February 22 – Gleneagle 15th Annual Jazz Gala Dinner & Silent Auction
- February 22 – SD43 Trustee By-Election
- February 6, 7, 8, 13, 14, 15 – Grease, The Musical at Centennial Secondary School
- April 30, May 1, 2, 7, 8, and 9 – Mean Girls at Gleneagle Secondary School



SCHOOL DISTRICT NO. 43 (COQUITLAM)

MEMORANDUM

TO: Randy Manhas, Acting Superintendent of Schools/CEO
FROM: Anthony Ciolfitto, Assistant Superintendent
DATE: February 11, 2025
SUBJECT: Numeracy Presentation

Recommended Action: This information is provided to the Board of Education for information.

Background: The Directions 2025 goal of Intellectual Development with an objective to develop students as numerate citizens who practice mathematical habits of mind is supported by a district Numeracy Team. Numeracy Coordinator Jennifer Whiffin and Mentor Support Teachers Laura Epp and Soyoung Lee will present information to the Board of Education on a case study with Miller Park Elementary that has focused on the development and implementation of a numeracy Collection Task and Foundational Numeracy Skills Inventory. This presentation will include their findings over three years of collecting data throughout the district from grades two to eight, as well as opportunities for enhancing numeracy foundational skills in students.

The Numeracy Team:



Jen Whiffin

Coordinator

Laura Epp

Soyoung Lee

Mentoring Support Teachers



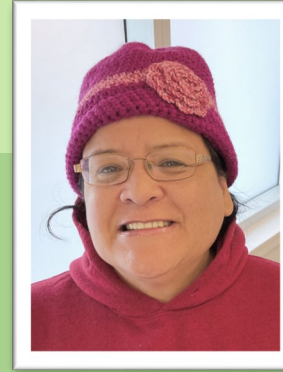
Craig Mah

District Principal



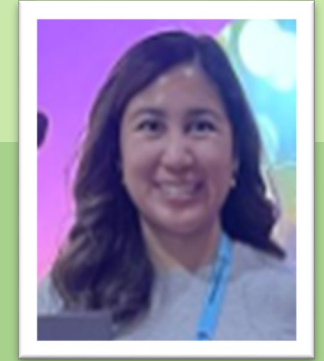
Deb Vanderwood

Early Learning



Terry Galligos & Rob Cowie

Indigenous Education



Nicole Cruz

STEAM



Exploring the Potential of Early Learner Engagement in Math



Collection Task Assessment

3 years

9 middle schools

20 elementary

7000+ students

Zone 1

Subitizing

Adding
with
limited
recall

1 to 1
countin
g



**Emerging
learners use
Zone 1 Strategies
in grades three to
eight**

Zone 1

Subitizing

Adding
with
limited
recall

Zone 2

Skip
Counti
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Addin
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Subtractin
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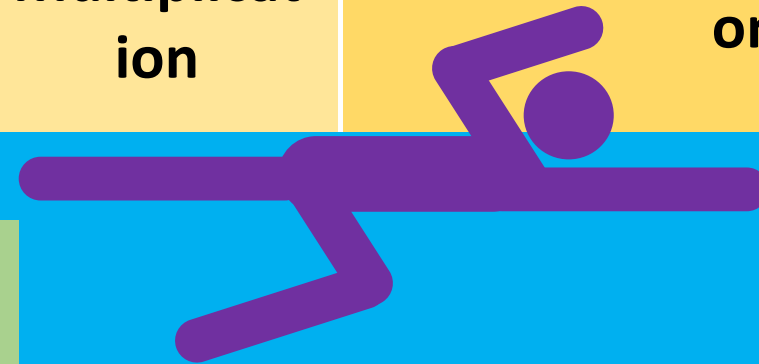
Beginning
Multiplicat
ion

Zone 3

Multiplyi
ng

Dividing

Strategic
Decompositi
on



**How can we help
all learners take
the next step?**

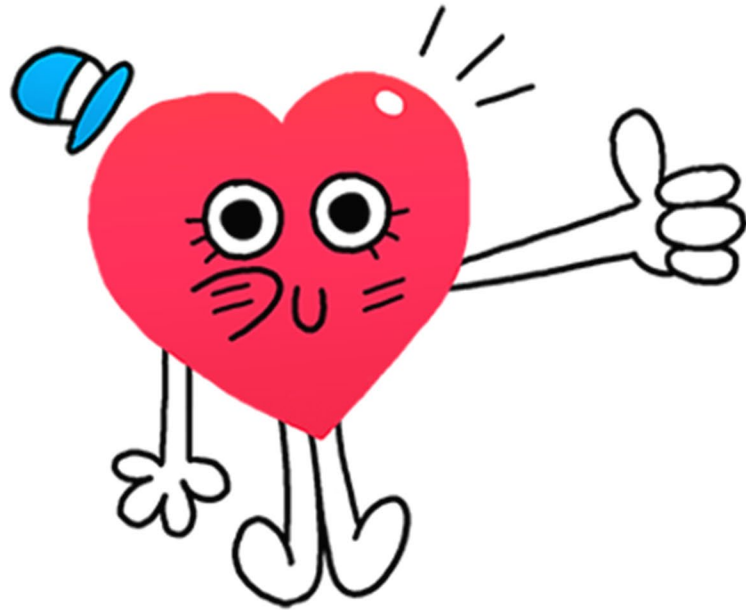


Research Shows:

- **Work with early learners**
- **Play games**

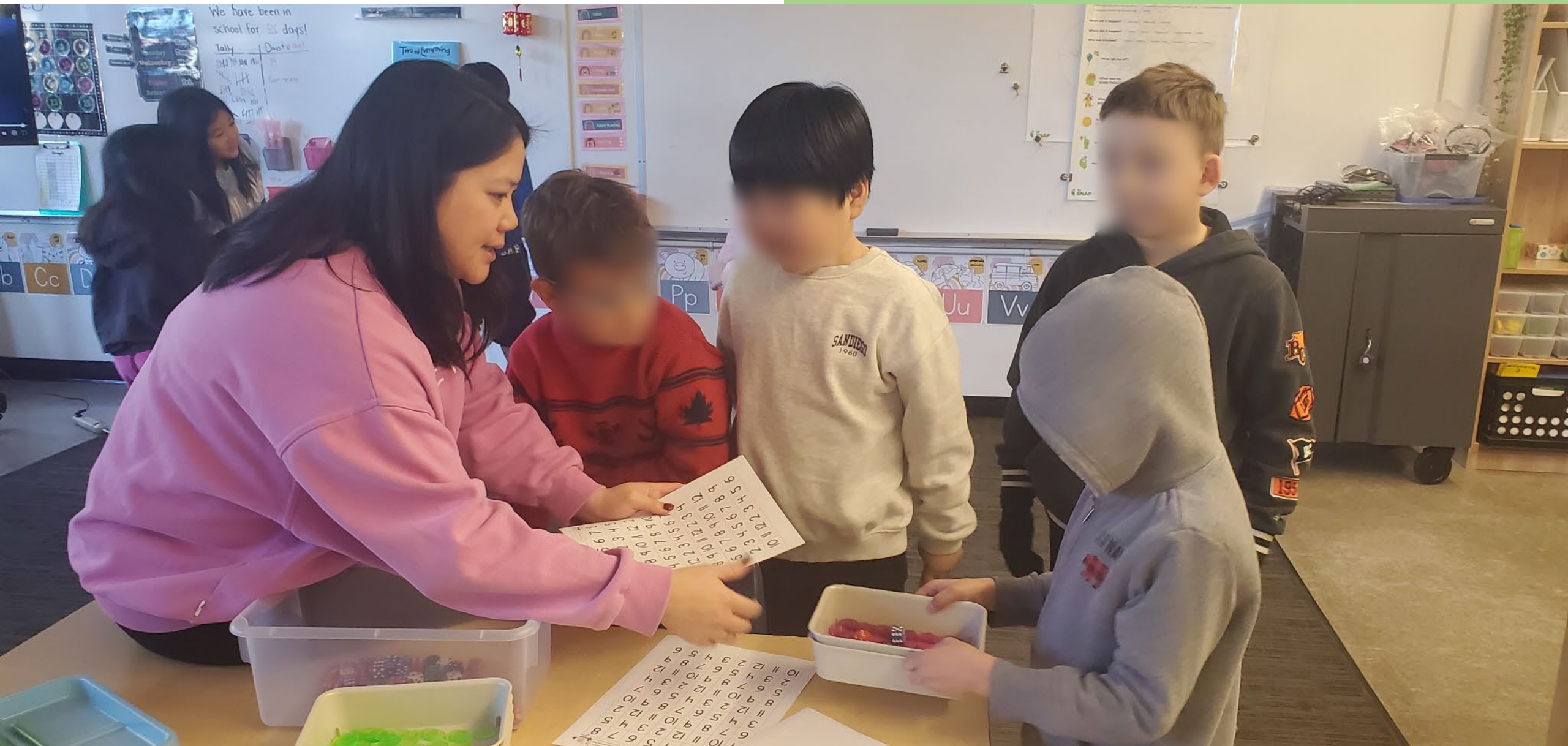
Miller Park Case Study





Foundational Numeracy Skills Inventory (FoNSI) Assessment

SD43 Numeracy







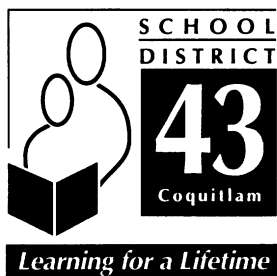
Four in a Row Bingo

**Frequent
engagement
is important!**





Thank you!



School District No. 43 (Coquitlam)

MEMORANDUM

TO: Randy Manhas
Acting Superintendent of Schools/CEO
Secretary Treasurer/CFO

FROM: Carey Chute
Assistant Superintendent

DATE: February 11, 2025

RE: **Teacher Mentoring**

Presentation – Teacher Mentoring

Teachers in SD43 have had a long history of strong collegial mentoring.

Mentoring Coordinator, Deanne Hughes, will provide an overview and update on the SD43 Teacher Mentoring Program.

Attachment: PowerPoint Presentation

Mentorship

*Building Bridges:
Fostering a Culture of Support*

- ✓ Joint Initiative with CTA
- ✓ Early Career Teachers
- ✓ New to Role Teachers
- ✓ Teacher Leaders
- ✓ Professional Growth
- ✓ Student Learning





All that we are is story...It is
all that we arrive with. It is
all we leave behind.

~ Richard Wagamese

Mentoring Network

- 8 Mentoring Support Teachers (MSTs)
- 42 district Mentors
- Supporting new-to-role and early career teachers
- Network sessions and
- 1-1 mentoring
- Release time
- Retreat
- Mentoring Mondays - PD opportunities
- Classroom Library book kits
- Critical Friends – CTA, HR

Impact

Mentoring Support Teachers

- Team of 8 fulltime MSTs
- Aspects of the role:
 - Literacy
 - Numeracy
 - Restorative Practice
 - French Immersion
 - Learning Support/ELL
 - Peer support
 - Building capacity
 - University connections
 - International Ed

District Mentors

- Team of 42 trained Mentors
- Pair with 1-2 teachers
- Attend Network Sessions together
- Access to release time

Current Climate- What are we noticing?

- Building community
- Developing routines
- Classroom Management
- Self-Regulation
- Assessment/Reporting
- Curriculum
- Access to resources
- Instructional practices (i.e. Talking Tables)



Mentor Learning

- 8 Mentor Support Teachers (MSTs)
- 42 district Mentors
- Training
- Mentoring Matters
- Book Clubs
- Special guests



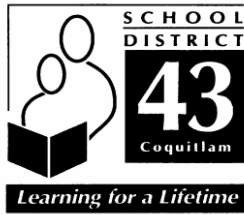
Personal Story



You walk in the shadow of the mentor for as long as the road leads upward. When it curves downhill then lays itself flat, you both find the walking easier. It's time to go then. Time to gather all the lessons in your own kit bag and wander. Time to marshal all the teachings together in the soft curl of your knuckles and get to work on creating your own sound.

~Richard Wagamese
What Comes From Spirit





SCHOOL DISTRICT NO. 43 (COQUITLAM)

HUMAN RESOURCES DEPARTMENT

MEMORANDUM

TO: Board of Education

FROM: Michelle Daycock, Executive Director, Human Resources

DATE: February 11, 2025

SUBJECT: **Teacher and Support Staff Recruitment**

COPIED TO: Randy Manhas, Acting Superintendent/Secretary Treasurer

Information for the Board of Education

This presentation is an update for the Board of Education on teacher and support staff recruitment.



STAFFING AND RECRUITMENT UPDATE

February 11, 2025

Page 33 of 84

AGENDA

1. Introductions
2. Teacher Staffing and Recruitment
3. EA and LISW Staffing and Recruitment
4. Support Staff Staffing and Recruitment
5. Questions

A photograph of a classroom. In the foreground, two young girls are seen from behind, sitting at their desks. The girl on the right is wearing a yellow patterned shirt and has her right hand raised high. The girl on the left is wearing a light blue patterned shirt. In the background, a female teacher with long dark hair is standing at the front of the class, holding a piece of paper. Other students are visible in the background, some with their hands raised. The classroom has large windows on the left and a whiteboard on the right.

TEACHER & TTOC HIRING AND RECRUITMENT

TEACHER & TTOC HIRING UPDATE

- 85 new and experienced teachers hired in November and December
- 242 new and experienced teachers hired since July 1, 2024
- 50% increase in the number of teachers hired in calendar year 2023 to calendar year 2024.

TEACHER & TTOC RECRUITMENT INITIATIVES

- AN EXPEDITIOUS PROCESS:
 - Daily review of external job posting site and a quick response to applicants
 - Potential employees are quickly assigned an interview thanks to the ongoing support and commitment from district administrators who assist with the interview process.
 - Regular communication with applicants as they move through the hiring process
 - Focus on quickly and efficiently onboarding new hires and facilitating their start





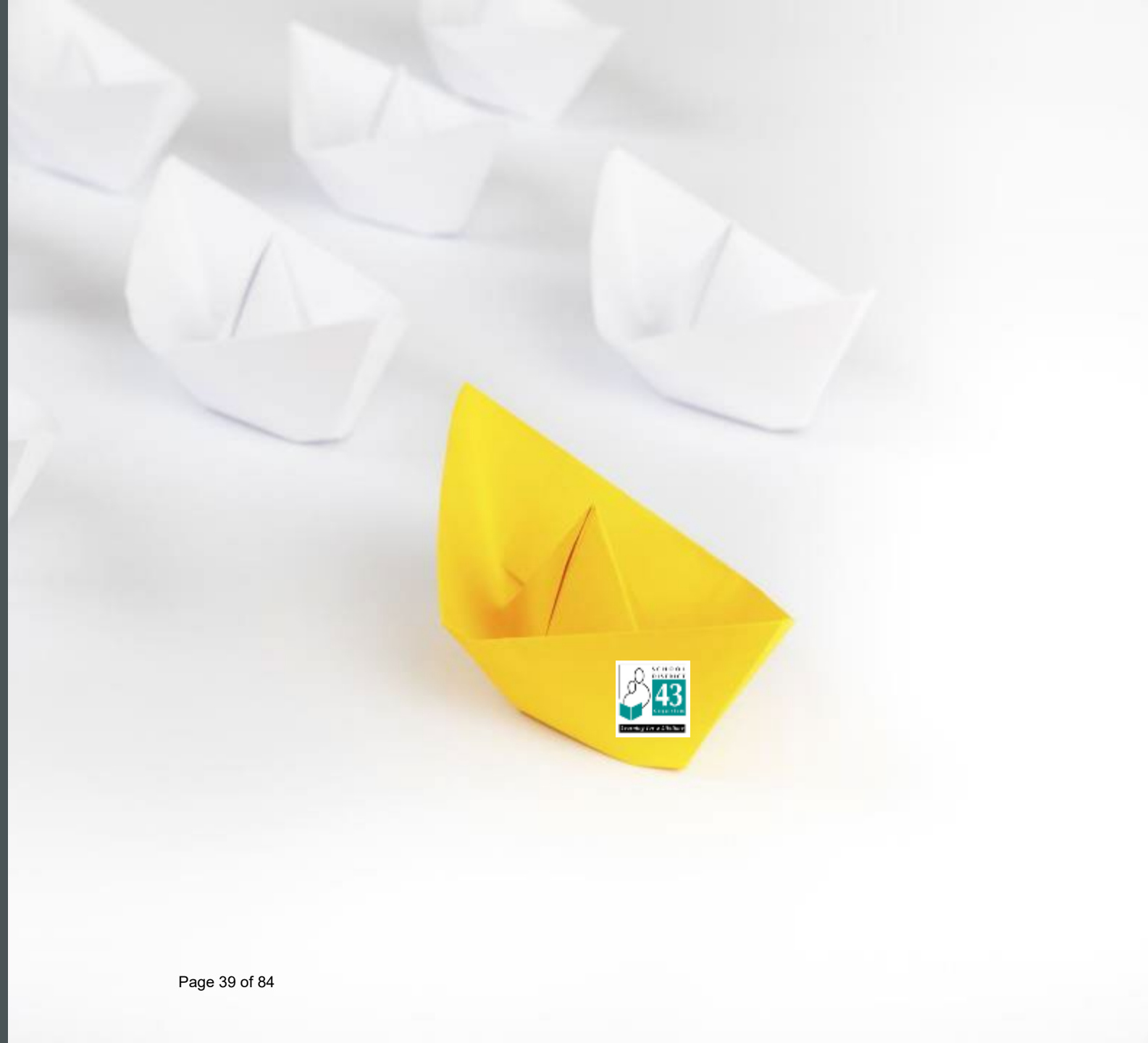
Welcome to SD43

RECRUITING STUDENT TEACHERS

- Strong partnerships with universities and a strong commitment to supporting the placement of practicum students in SD43 schools.
- Regular and ongoing communication with student teachers in our district and external students who have registered for our distribution list
- Numerous opportunities to attend our online information sessions
- Attendance at SFU and UBC career fairs
- Participation in SFU's ED400 week
- Expedited hiring process:
 - Internal student teachers are interviewed by their home school admin
 - Interviews targeted for completion prior to the end of their practicum
 - Conditional offers of employment (based on a successful interview and school associate reference) prior to completion of their practicum.

TEACHER & TTOC RECRUITMENT FOCUS ON WHAT MAKES SD43 GREAT

- Large district with a small district feel
- Abundance of opportunities for new teachers
- Strong and effective teacher mentorship program
- Ongoing professional development opportunities
- Exceptional benefits package
- Strong relationships with partner groups (CTA)



Bias-Aware Hiring



Why it Matters?

While we have a well-structured hiring process, we need to attend to our biases and the impact they have on hiring decisions. Bias is an indication or preference that influences judgement. It can be embedded in an organization's system or culture or held by individuals.

We all have biases; some we are conscious of and some operate on an unconscious level. These biases can affect our ability to fairly and accurately assess job candidates.

Individuals are better able to recognize and minimize the impact of biases in the hiring process when they increase their bias literacy. Bias literacy is the ability to recognize one's own biases and take action to set new expectations for oneself and their organization.



Some Types of Biases in Interviews

- **First Impressions:** snap judgments made within seconds of meeting a candidate
- **Non-Verbal Behaviours:** misreading, misinterpreting or placing too much emphasis on things like firm handshakes, eye contact, smiles
- **Intuition Bias:** making decisions based on a gut feeling vs. rational thinking or evidence
- **Affinity Bias:** preferring people who are like us or have similar interests
- **Gender Bias:** the influence of gender stereotypes and assumptions
- **Confirmation Bias:** seeking out and preferring information that supports our initial beliefs about someone
- **Affect Heuristics:** rushing to conclusions using mental shortcuts based on how you feel (eg. tattoos=bad, glasses=smart)
- **Halo/Horn Effect:** where one good (halo) or bad (horn) quality influences feelings in other areas
- **Contrast Bias:** judging someone based on the person that came before them and not the criteria

Ways to Avoid Bias in this Interview

- ✓ **Increase Self-Awareness**
Learn about and be aware of your own biases. Think about why you like/don't like someone.
- ✓ **Explore Your Thoughts and Feelings**
Notice your own discomfort when dealing with people who are different than you
- ✓ **Take Notes**
Make notes about what the candidate actually says, not your interpretation of their responses
- ✓ **Leave Time Between Interviews for Assessment**
To avoid 'gut' feelings complete notes immediately after interviews; don't rush
- ✓ **Use Micro-Affirmations for Everyone**
Support all candidates equally by smiling, nodding, and using encouragement
- ✓ **Reject the Myth of "Colour-Blindness"**
Don't pretend you do not see differences; the goal is to respect differences, not pretend they don't exist

To learn more about biases and how to prevent them, [click here](#)



BIAS AWARE HIRING

- Wendy Yu (District Principal of Diversity and Anti-Racism) has provided Bias Aware Hiring Training to administrators and management staff.
- There is a strong focus on ensuring this Bias Aware Hiring document is at the forefront of hiring and recruitment decisions.



DIVERSITY AND INCLUSION IN THE WORKPLACE

SD43 (Coquitlam) values diversity in the workplace and strives to honour each person's unique lived experiences. We welcome and encourage applications from candidates with varied backgrounds, cultures, races, abilities, and intersectionality.



EDUCATIONAL ASSISTANTS & LEARNING INCLUSION SUPPORT WORKERS RECRUITMENT

EA AND LISW: HIRING UPDATE

- 42 EA/LISW's hired in November and December!
- 95 in total since July 1, 2024
- 26% increase in the number of EA/LISW's hired in calendar year 2023 to calendar year 2024.



EA RECRUITMENT INITIATIVES

- Partnerships with many Post-Secondary Colleges and Universities to place practicum students in SD43. Ongoing assessments of new programs.
- Participation in Professional Advisory Committees with various Colleges and Universities.
- Participation in Post Secondary Employer Panels to highlight SD43.
- Meet with various student cohorts to share insights into SD43.
- SD43 website: Online video resource sharing information for hiring EA/LISW staff.





LISW RECRUITMENT INITIATIVES

- In 2019 SD43 created the Learning Inclusion Support Worker position.
- In 2021 the LISW to EA Pathway was implemented.
- Since the pathway's inception, 53 LISW staff have completed the process and have or will be moving into EA positions.

LEARNING INCLUSION SUPPORT WORKER CERTIFICATE

- Coquitlam Continuing Education is offering customized training tailored to the unique needs of School District 43, specifically for our Learning Inclusion Support Worker position.
- Offering both part time and full-time options beginning Spring 2025.
- Practicum placements within SD43.
- Successful graduates of the program will interview with the district.





CUPE STAFF RECRUITMENT

OTHER SUPPORT STAFF: HIRING UPDATE

- Support staff hiring includes a wide range of positions within SD43.
 - Noon Hours, Clericals, Caretakers, Youth Workers, Strong Start, Cooks, School Meals, Library Assistants, IT, all Maintenance staffing, and Summer Day Camp Leaders.
- 122 support staff have been hired from July 1, 2023, to Jan 1, 2024
- 81 have been hired in the last 6 months
- 33% increase in the number of external staff that have been hired into SD43 from the 2023/24 school year to 2024/25.





OTHER SUPPORT STAFF RECRUITMENT INITIATIVES

- Positions are posted on SD43 and Make a Future, along with other external job posting sites. A few examples are:
 - Civicinfo.bc / BC jobs / workbc.ca / IT jobs.com / BCITejobs / trades training / Indigenous Careers, First Nations Jobs online (and also a wide range of post-secondary institutions)
- District and Post Secondary Career Fairs.
- We continuously review applications through our external job posting site and discuss with department managers.
- Candidates notified of our decision within a few days of the interview.

CE TRAINING SUPPORT STAFF

- Coquitlam Continuing Education offers programs that we recognize for our support staff positions.
 - Administrative Assistant & Computerized Accounting Diplomas
 - Building Service Worker Certificate
 - Microsoft Office courses
 - Supervisory Skills



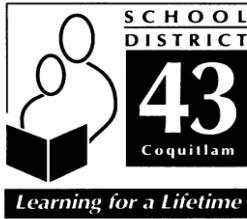
SUPPORT STAFF RECRUITMENT FOCUS ON WHAT MAKES SD43 GREAT

- Central location
- Outstanding communities and families
- Paid Education Program
- Generous benefits package
- Fabulous community partner groups





QUESTIONS



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Board of Education

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

DATE: February 11, 2025

SUBJECT: 2nd Quarter Financial Report 2024/2025

COPIED TO: DLT

Recommended Action: The following report is provided for information.

Overview

In April 2024, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2024/2025 (FY25) fiscal year. The preliminary budget was developed through a formal consultation process, to be in alignment with our Strategic Plan – Directions 2025 and included input from partner groups and interested parties.

This 2nd Quarter Financial Update and Outlook reports on the financial impact of activities that occurred for the six months ending December 31, 2024. Most importantly, the financial update typically includes grant funding based on September enrolment counts as confirmed by the Ministry in December. This past December, the Ministry communicated that enrolment confirmation would be delayed due to the Provincial Elections that took place in the fall. The Ministry has since confirmed the September counts and related Operating grants. This quarterly report reflects the updated grant information as provided on January 28, 2025. 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, barring any unforeseen events, we are anticipating a positive financial outlook for the year.

Operating Fund

Overall, our final September Enrolment for School Aged Students and Adult Education as confirmed by the Ministry finished at 14.7 FTE students below our preliminary budget projections and 564 FTE above last year. This was the third consecutive year of higher-than-normal growth with much of it attributed to immigration levels. The district also saw increases in English language learners, 134 above our preliminary budget, and nearly 538 higher than last year. The Supplement for Teacher Salary differential funding was \$272k lower than expected as the gap between our school district's average teacher salary versus the provincial average has narrowed resulting in a lower supplement. The net financial impact of these factors including releasing the district holdback funding of \$891k, resulted in an operating grant funding increase of approximately \$2.4 million above the Preliminary budget.

As reported out in November, these additional funds were allocated through a cost pressure exercise and prioritized based on staffing required for classroom organizational needs, health, safety, or regulatory needs, inflationary pressures and other initiatives that met the goals and objectives of Directions 2025. These changes will be reflected in the Amended Budget.

International Education enrolment and associated revenues are continuing to trend above budget. We 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 started 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.

Rental revenues are trending higher than budget due to the addition of 4 new before and afterschool daycare spaces at Alderson, Blakeburn, Kilmer, Glen Elementary schools as well rentals of 29 school sites during the fall provincial election.

Investment Income is trending above preliminary budget due to GIC investments with annual interest yields above budgeted interest rates.

Salary and Benefit costs are expected to align within budgeted provisions subject to a certain level of slippage occurring in the support staff and educational assistant categories due to unpaid leaves taken by staff and unfilled vacancies of specialized positions in the maintenance department. This slippage will offset the higher substitute costs observed in the same corresponding categories. The teachers substitute costs are currently trending below budget, but this may change as we get into the cold and flu season.

In June 2024, the Ministry announced additional Labour Settlement funding related to the Cost-of-Living Adjustment (COLA) for Teachers and Support Staff, as well as funding for wage increments for Excluded Staff. Since this funding was not announced until late June, the Ministry provided it as a supplementary grant for the 2024-25 school year. Our district was allocated a total of \$3,697,558 and the salaries for staff and the corresponding budgets have been adjusted to reflect this increase.

Service and supply expenditure budgets appear to be reasonably established for the year – albeit any unpredicted weather-related issues occurring in the 3rd quarter that could result increased utility and maintenance cost for snow and ice removal. The district will also have to incur the unexpected cost of running a by-election to replace a board member who has stepped down as a result of being elected as

an MLA for a riding in Coquitlam. The City of Coquitlam will run the election on behalf of the board, but the expense will have to be fully absorbed by the school district estimated at \$400k.

The amended budget will capture changes to the operating grant as confirmed by the Ministry and the approved cost pressures and Cost of Living Adjustments discussed above. While it is premature to determine the full extent of the operating surplus, actual surplus realized at the end of the year will be utilized and allocated in accordance with the Accumulated Operating Reserves policy.

Special Purpose Funds

All Special Purpose Funds are trending as expected.

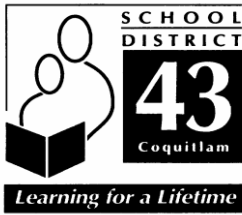
In October 2024, the District submitted its request for additional Classroom Enhancement Funding (CEF) based on actual staffing requirements. The Ministry confirmed our CEF submission for \$54.5 million (Teacher staffing \$47.5 million, Overhead \$2.5 million, Remedies \$4.5 million) and \$0.5 million in Labour Settlement provided through the operating fund.

The district also received \$3.6 million for the Feeding Futures School Food Program (FFSFP), targeted to help school districts increase food security for students by expanding or creating food programs. These funds have been operationalized by expanding existing school meals programs, providing funds to community partners and allocating funds directly to schools to address food security at the school level. The district is projecting to fully spend these targeted funds by the end of the school year.

Capital Fund

Capital accounts and related capital project activity are trending to expectations.

Construction work is progressing on the new Burke Mountain Middle Secondary school and seismic replacement of Moody Elementary. Design work has been completed for the 12 Classroom addition at Charles Best Secondary and is underway for the seismic replacement of Montgomery Middle. Occupancy has been obtained for the 10 Classroom addition at Scott Creek Middle. During the quarter, the facilities department acted on an opportunity to purchase 3 used portables from a private school. While these portables will require some renovation work, and incur installation costs, total cost will be less than purchasing new portables. These portables will address transitional classroom space required at Moody Elementary and Charles Best during construction as well as future enrolment growth requirements.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Board of Education

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

DATE: February 11, 2025

SUBJECT: 2024/25 Amended Annual Budget Bylaw

COPIED TO: DLT

Recommended Action: That the Board of Education approve the 2024/25 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 March 28, 2025.

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

Summary

In April 2024, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2024/25 fiscal year. The Preliminary Budget was developed through a formal consultation process, to be in alignment with our Strategic Plan – Directions 2025 and included input from partner groups and interested parties. The Preliminary Budget was stabilized through use of our Accumulated Operating Surplus Policy. This resulted in the inclusion of \$3.75 million of accumulated reserves amalgamated from the previous three years.

Operating Fund

The Amended Budget is an update to our Preliminary Budget and incorporates the Grant Funding as confirmed by the Ministry on January 28th, 2025. It also includes revenue and expenditure revisions based on trends and projections, staffing adjustments, and inflationary pressures.

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 following Cost Pressures have been incorporated into the proposed Amended Budget for a total of \$2.68 million and summarized below:

Ongoing

- Teacher Staffing (2.0 FTE) due to more SPED students \$271k,
- Educational Assistants (20 FTE) due to increase in Level 2 students \$1.22 million,
- Caretaking (0.25FTE) – additional time for portables at LBP \$14k
- Conversion VP Digitization to Principal & support CPVPA Pro-D \$21.5k
- Increase school budget allocations and devices due to enrolment increases \$71k,

One-Time

- Professional and Contract services \$80k,
- Capital requirements for three additional portables \$650k,
- Technology device needs, subscriptions, and Workflow App \$142.8k,
- Maintenance Initiatives (roofing, pest control, floor stripping) \$190k
- Trades programs tuition and equipment replacement \$20k,

Special Purpose Fund

Special Purpose Funds have been updated to reflect deferred balances from the prior year, new grants announced since the Preliminary Budget was approved, and changes to regular grants based on submissions to the Ministry including the Classroom Enhancement Funding (CEF) based on actual staffing requirements.

Capital Fund

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, capital leases and transfers to local capital to cover funding for classroom additions or portables resulting from enrolment growth.

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.

2024/25 BUDGET	Preliminary Budget	Amended Budget	Amended vs Preliminary
	<i>(in 000's of dollars)</i>		
Operating and Provincial Grants	\$371,683	\$377,799	\$6,116
Tuition	\$22,384	\$22,384	\$0
Other Revenue	\$561	\$777	\$216
Rentals	\$2,111	\$2,201	\$90
Investment income	\$4,000	\$4,116	\$116
Total - Revenue	\$400,739	\$407,277	\$6,538
Salaries	\$285,138	\$289,063	\$3,925
Benefits	\$80,025	\$80,866	\$841
Total - Salaries and Benefits	\$365,163	\$369,929	\$4,766
Services	\$9,715	\$10,340	\$625
Student Transportation	\$694	\$694	\$0
Professional Development	\$2,461	\$2,464	\$3
Rentals and Leases	\$532	\$532	\$0
Dues and Fees	\$1,746	\$1,746	\$0
Insurance	\$1,800	\$1,900	\$100
Supplies	\$13,142	\$13,536	\$394
Utilities	\$6,736	\$6,736	\$0
Total - Supplies and Services	\$36,826	\$37,948	\$1,122
Total - Expenses	\$401,989	\$407,877	\$5,888
Budgeted Surplus/(Deficit)	(\$1,250)	(\$600)	\$650
Usage of Accumulated Surplus	\$3,750	\$3,750	\$0
Transfer to Capital - Assets purchased	(\$2,500)	(\$2,500)	\$0
Transfer to Local Capital - Portables	\$0	(\$650)	(\$650)
Budgeted Surplus/(Deficit), Net	\$0	\$0	\$0

Revenues

Operating Grant Revenues

Operating Grant Revenues are \$6.1 million higher than Preliminary Budget due to the September count and Summer Learning enrolment increases of \$1.8 million, Labour Settlement funding of \$3.7 million, announced after the Preliminary Budget was approved, releasing \$891k in funding that was held back by the district in the Preliminary Budget, offset by a decrease in Teacher Salary Differential supplement of \$272k.

Tuition

Tuition revenues include revenues from international education and vocational programs. These programs are trending to preliminary budget levels and remain unchanged. Second semester enrolment for international education is not confirmed until February and as such, incremental revenues earned will be captured in the final year-end results.

Other Revenues

Other revenues include revenues from various miscellaneous sources. Other revenues increased by \$216k to reflect the school district's required contributions to the Contractual Reserves that were reclassified from Special Purpose Funds to the Operating Fund. These contributions are required as part of the Joint Use Agreements with the City of Coquitlam and Douglas College for major maintenance needs for the Pinetree Community Center, Pinetree Plant, Cunnings Field and Centennial Activity Center.

Rental Revenues

Rental revenue has been increased by \$90k to reflect the addition of before and after school spaces at Alderson, Blakeburn, Kilmer and Glen elementary schools combined with modest increase in rental rates for user groups that went into effect on July 1st to help recover inflationary costs and contractual increases.

Investment Income

Investment income has been increased by \$116k to reflect the interest earned on contractual reserves that were previously classified as special purpose funds. Based on a review of the agreements, the source of the funding and use of these reserves for future expenditures, the school district's auditors recommended that these funds get reclassified as restricted surplus under the operating fund as they do not meet the requirements to be reported as special purpose funds.

The interest earned on the remaining cash and investments has been left the same as the Preliminary Budget on the premise that the Bank of Canada has paused any further interest rate hikes. The district continues to invest cash in the Ministry's Central Deposit Program which is very liquid as well as investing in guaranteed term deposits to maximize interest earnings while minimizing risk.

Salaries and Benefits

Salaries

Salary budgets increased by a net of \$3.925 million. The increase reflects higher staffing levels as reflected in the table below, primarily resulting from increased enrolment as well as the inclusion of contractually negotiated salary and cost of living increases for Teachers and CUPE staff, and corresponding increases for excluded staff members.

Benefits

Employee benefits budget increased by \$841k in relation to increases in staffing levels and wage increments as noted above.

Operating Fund Staffing Summary:

Operating Fund Positions	Preliminary Budget 2024/25	Amended Budget 2024/25	Amended vs Preliminary
Teachers	1,763.50	1,766.00	2.50
Educational Assistants	664.01	688.01	24.00
Support Staff	554.06	554.74	0.68
Principals and Vice Principals	128.35	128.35	0.00
Other Professionals	72.00	72.00	0.00
Substitutes - Perm TTOC's	15.00	15.00	0.00
Total Staffing	3,196.92	3,224.10	27.18

Operating Fund Staffing Changes:

- **Teachers: +2.5 FTE**
 - +2.0 FTE increase in staffing to support students with unique needs
 - +0.5 FTE temporary increase for French Immersion Learning assistance
- **Educational Assistants: +24.0 FTE**
 - +20.0 FTE for increase in level 2 and 3 students
 - +2 FTE temporary Youth Workers – Indigenous Education
 - +1 FTE temporary Cultural Facilitator - Indigenous Education
 - +1 FTE Youth Worker for Hazel Trembath bussing supervision
- **Support Staff: +0.68 FTE**
 - +0.25 FTE Caretaker 1 for Lord Baden Powell
 - +0.43 FTE for additional temporary Noon Hour staffing

Services and Supplies

The Services and Supplies budgets increased by a total of \$1.122 million compared to the Preliminary Budget. This increase reflects the reinstatement of \$310k in District Leadership Team budgets that had been reduced during the Preliminary Budget process to arrive at a balanced budget. These budgets were reinstated through higher than expected funding received for exempt wages increments. The remaining \$811k reflects inflation and enrolment related increases. A further breakdown of the changes for each expense category is provided below.

Services

Services budgets increased by \$625k compared to the Preliminary Budget. The increase includes \$331k for expenses related to Contractual Reserves mentioned earlier, \$150k for digital service costs for student data management, \$75k for developing apps to support Cross Catchment and K-Registration offset by a reduction in information services professional fees budget of \$76k, \$30k to hire a roofing contractor to clear roofs and drains at numerous school sites reducing the risk of water ingress, and \$40k for contracting retirees to support HR processes such as TTOC hiring during peak times of the year and assisting with implementing a Letter of Permission hiring/training process and \$75k for rental revenue sharing with the schools.

Student Transportation

Student transportation budgets have not changed and remain consistent with the Preliminary Budget.

Professional Development & Travel

Professional Development and Travel increased by net of \$3k compared to the Preliminary Budget due to reallocation between services and supplies budget.

Rental and Leases

Rentals and Leases budgets have not changed and remain consistent with the Preliminary Budget.

Dues and Fees

The Dues and Fees budgets have not changed and remain consistent with the Preliminary Budget.

Insurance

The Insurance budgets increased by \$100k in comparison to the Preliminary Budget. This includes an increase in premium costs of \$142k for property insurance, that is provided through the provincially operated School Protection Program, offset by a reduction in other miscellaneous insurance costs of \$42k.

Supplies

Supplies budgets have increased by \$394k in comparison to the Preliminary Budget. A portion of this increase relates to the reinstatement of previously reduced budgets of \$310k for furniture and fixtures and board contingency. In addition, custodial supplies have increased by \$75k for pest control supplies, and \$30k for floor stripping supplies. School supplies, classroom furniture and equipment have increased by \$71k due to higher student enrolment pressures and classroom expansions. Other miscellaneous supply budgets have decreased by a net of \$92k resulting from inflationary factors and increased demand.

Utilities

Utilities budgets have not changed and remain consistent with the Preliminary Budget.

Transfers to Capital

Transfers to the Capital Fund for assets purchased using operating funds remain 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 \$0.65 million. In October, the district identified the need for additional classrooms due to enrolment growth. As a result, \$0.65 million will be transferred from the Operating Fund to Local Capital to be used towards the purchase of 3 used portables and installation and refurbishments costs.

Accumulated Surplus Usage

Usage of Prior Year Surplus of \$3.75 million remains unchanged from the Preliminary Budget.

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 2024. 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 from prior year.

Special Purpose Funds - Expenditures	2024/25			
	Prelim Budget	Amended	Change	*
	(in 000's of dollars)			
Annual Facilities Operating Grant (AFG)	\$1,140	\$1,140	\$0	
Apprenticeship Program	\$413	\$383	(\$30)	*
Changing Results for Young Children	\$6	\$5	(\$1)	
Classroom Enhancement Fund (CEF) - Overhead	\$2,462	\$2,503	\$41	
Classroom Enhancement Fund (CEF) - Remedies	\$0	\$4,493	\$4,493	
Classroom Enhancement Fund (CEF) - Staffing	\$46,803	\$47,496	\$693	
CommunityLINK (CLINK)	\$1,721	\$1,941	\$220	*
Contractual Reserves	\$100	\$0	(\$100)	
Early Years to K (SEY2KT) & Early Care & Learning (ECL)	\$205	\$243	\$38	*
Feeding Futures School Fund Program (FFSFP)	\$3,577	\$3,847	\$270	*
First Nation Student Transportation Fund	\$60	\$70	\$10	*
Language Instruction for Newcomers (ELSA/LINC)	\$2,780	\$2,780	\$0	
Learning Improvement Fund (LIF)	\$1,310	\$1,310	(\$0)	
Mental Health in Schools	\$50	\$74	\$24	*
Official Languages Education in French Programs (OLEP)	\$599	\$796	\$197	*
Provincial Resource Program - Day Treatment (PRP)	\$178	\$183	\$4	
Ready Set Learn (RSL)	\$113	\$121	\$8	*
Retiree Extended Health Fund	\$10	\$659	\$649	*
School Generated Funds	\$11,000	\$12,500	\$1,500	*
Settlement Workers in Schools Federal (SWIS)	\$977	\$977	\$0	
Settlement Workers in Schools Provincial (SWIS)	\$0	\$38	\$38	*
Sick Leave Trust	\$40	\$10	(\$30)	*
Strong Start (SS)	\$320	\$320	\$0	
Student & Family Affordability Fund (SFAF)	\$861	\$849	(\$12)	*
Others (Scholarships, Sundry, Staff Dev, Comm Connections)	\$356	\$255	(\$101)	*
Totals	\$75,079	\$82,991	\$7,912	
* Expenditures may include carryforwards from prior year				

Special Purpose Fund and Capital Fund Staffing Summary:

SPF and Capital Positions	Preliminary Budget 2024/25	Amended Budget 2024/25	Amended vs Preliminary
Teachers	363.20	365.12	1.92
Educational Assistants	89.78	89.78	0.00
Support Staff	14.01	15.16	1.15
Principals and Vice Principals	1.65	1.65	0.00
Other Professionals	4.00	4.00	0.00
Substitutes - Perm TTOC's	-	-	0.00
Total Staffing	472.64	475.71	3.07

Special Purpose Fund Staffing Changes:

- **Teachers: +1.92 FTE**
 - +1.78 FTE increase in CEF staffing
 - +0.14 FTE increase in staffing for Riverside Secondary school Culinary Program
- **Support Staff: +1.15 FTE**
 - +0.57 FTE increase for a Meals Coordinator for Feeding Futures
 - +0.58 FTE increase for a temporary Meal Delivery Driver for Feeding Futures

Classroom Enhancement Fund

The Classroom Enhancement Fund has been updated to reflect funding as confirmed by the Ministry. Based on our request, we have been approved for 349.25 FTE Teachers. This was an increase of 9.77 FTE from last year and 1.78 FTE from the Preliminary Budget. Overhead funding increased slightly by \$41k and funding for remedies is based on estimates and funded based on actual expenses once known.

Cost of Living adjustment associated with staffing under CEF has been provided through the Labour Settlement Funding. Our district was allocated \$524k towards this.

2024/25		Preliminary		Amended		Variance	
Classroom Enhancement Fund		FTE	Allocation (in \$000's)	FTE	Allocation (in \$000's)	FTE	Allocation (in \$000's)
CEF Staffing							
	Teachers	347.48	\$44,960	349.25	\$45,594	1.78	\$634
	Substitutes		\$1,842		\$1,902		\$59
CEF Overhead			\$322		\$323		\$1
	Administrator	1.00	\$205	1.00	\$226	-	\$21
	Education Assistants	33.00	\$1,935	33.00	\$1,955	-	\$20
CEF Remedy			\$3,742		\$4,493		\$751
Totals		381.48	\$53,007	383.25	\$54,492	1.78	\$1,485

Feeding Futures School Food Program

The multi-year Feeding Futures School Food Program, initially introduced by the Ministry of Education and Child Care in the 2023/24 school year, is targeted to help school districts increase food security for students by expanding or creating food programs. Our school district was allocated a total of \$3.6 million and had a carryforward balance from prior year of \$270k for a total of \$3.8 million. The carryforward amount was not finalized before the Preliminary Budget was completed. Of this amount, \$1.17 million has been provided directly to schools and \$786k directly to food support partners which includes Share Society, Starfish and Access Youth. The balance of funds are held at the district level to support and expand existing lunch programs, provide staffing and other supplies required to run programs and address overall community needs.

2024/25 Feeding Futures School Food Program	Preliminary		Amended		Variance	
	FTE	Allocation (in \$000's)	FTE	Allocation (in \$000's)	FTE	Allocation (in \$000's)
Funds Allocated:						
Direct to Schools		\$925		\$1,169		\$244
Direct to Food Partners		\$786		\$786		\$0
Funds Held at Board Level:						
Central & Como Lunch Program		\$500		\$500		\$0
Summer Camp Lunches		\$40		\$40		\$0
Staffing (Sr. Buyer, Cooks, Co-ord, Drivers)	9.49	\$770	10.64	\$836	1.15	\$66
Teacher Department Head Allowances		\$265		\$265		\$0
Mileage, Supplies, Equipment, Other		\$291		\$251		(\$40)
Totals	9.49	\$3,577	10.64	\$3,847	1.15	\$270

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. Revenues in local capital include leasing revenues from closed school sites and interest earned on local capital reserves.

2024/25 AMENDED ANNUAL BUDGET BYLAW SUMMARY

	Statement 2	Schedule 2	Schedule 3	Schedule 4
	Total	Operating Fund	Special Purpose Fund	Capital Fund
Revenues				
Grants	\$446,940,114	\$377,799,144	\$69,183,739	
Tuition	\$22,383,846	\$22,383,846		
Other Revenue	\$15,520,920	\$776,032	\$13,807,019	\$600,000
Rentals and Leases	\$2,601,196	\$2,201,196		\$400,000
Investment Income	\$5,016,000	\$4,116,000		\$1,000,000
Amortization of Deferred Capital Revenue	\$19,000,000			\$19,000,000
Total Revenue	\$511,462,076	\$407,276,218	\$82,990,758	\$21,000,000
Expenses				
Instruction	\$420,847,299	\$339,942,922	\$80,909,277	
District Administration	\$21,290,284	\$20,418,618	\$871,666	
Operations and Maintenance	\$73,889,656	\$46,764,819	\$1,139,837	\$25,985,000
Transportation	\$819,837	\$749,859	\$69,978	
Debt Services	\$15,000			\$16,000
Total Expenses	\$516,862,076	\$407,876,218	\$82,990,758	\$26,001,000
Net Revenue (Expense)	(\$5,400,000)	(\$600,000)	\$0	(\$5,001,000)
Budgeted Prior Year Surplus Appropriation				
Budgeted 2020/21 Surplus Usage	\$1,250,000	\$1,250,000		
Budgeted 2021/22 Surplus Usage	\$1,250,000	\$1,250,000		
Budgeted 2022/23 Surplus Usage	\$1,250,000	\$1,250,000		
Total Budgeted Prior Year Surplus Appropriation	\$3,750,000	\$3,750,000	\$0	\$0
Net Transfers (to) from other funds				
Capital Assets Purchased - Operating	(\$49,000)	(\$2,500,000)		\$2,451,000
Capital Lease Payment	\$49,000			\$49,000
Transfer to Local Capital	\$0	(\$650,000)		\$650,000
Capital Assets Purchased - Local Capital	\$7,500,000			\$7,500,000
Capital Assets Purchased - Transfer from Local Capital	(\$7,500,000)			(\$7,500,000)
Total Net Transfers	\$0	(\$3,150,000)	\$0	\$3,150,000
Budgeted Surplus (Shortfall), for the year	(\$1,650,000)	\$0	\$0	(\$1,851,000)

Budget Bylaw Amount	
Operating - Total Expense	\$407,876,218
Operating - Capital Assets Purchased	\$2,451,000
Special Purpose Funds - Total Expense	\$82,990,758
Capital Fund - Total Expenses	\$26,001,000
Capital Assets Purchased - Transfer from Local Capital	\$7,500,000
Total Budget Bylaw Amount	\$526,818,976

Amended Annual Budget

School District No. 43 (Coquitlam)

June 30, 2025

School District No. 43 (Coquitlam)

June 30, 2025

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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 2024/2025 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 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$526,818,976 for the 2024/2025 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 2024/2025.

READ A FIRST TIME THE 11th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 11th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF FEBRUARY, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 11th DAY OF FEBRUARY, 2025.

Secretary Treasurer

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	33,551,688	33,472,500
Adult	183,063	177,000
Other	684,375	662,500
Total Ministry Operating Grant Funded FTE's	34,419,125	34,312,000
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	443,188,322	431,073,776
Other	37,869	12,768
Federal Grants	3,756,692	3,756,692
Tuition	22,383,846	22,383,846
Other Revenue	15,183,051	12,828,857
Rentals and Leases	2,601,196	2,511,196
Investment Income	5,116,000	4,900,000
Amortization of Deferred Capital Revenue	19,000,000	19,000,000
Total Revenue	511,266,976	496,467,135
Expenses		
Instruction	420,852,199	409,116,027
District Administration	21,290,284	20,261,160
Operations and Maintenance	73,889,656	71,424,838
Transportation and Housing	819,837	815,110
Debt Services	16,000	16,000
Total Expense	516,867,976	501,633,135
Net Revenue (Expense)	(5,601,000)	(5,166,000)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,750,000	3,750,000
Budgeted Surplus (Deficit), for the year	(1,851,000)	(1,416,000)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(1,851,000)	(1,416,000)
Budgeted Surplus (Deficit), for the year	(1,851,000)	(1,416,000)

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	407,876,218	401,988,563
Operating - Tangible Capital Assets Purchased	2,451,000	2,451,000
Special Purpose Funds - Total Expense	82,990,758	75,078,572
Capital Fund - Total Expense	26,001,000	24,566,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	7,500,000	6,000,000
Total Budget Bylaw Amount	526,818,976	510,084,135

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Community Treasurer	Date Signed

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School District No. 43 (Coquitlam)

Statement 4

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

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(5,601,000)	(5,166,000)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,451,000)	(2,451,000)
From Local Capital	(7,500,000)	(6,000,000)
From Deferred Capital Revenue	(35,000,000)	(24,000,000)
Other Provincial Capital	(1,000,000)	-
Other Non Provincial Capital	(250,000)	-
Total Acquisition of Tangible Capital Assets	(46,201,000)	(32,451,000)
Amortization of Tangible Capital Assets	25,835,000	24,500,000
Total Effect of change in Tangible Capital Assets	(20,366,000)	(7,951,000)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(25,967,000)	(13,117,000)

School District No. 43 (Coquitlam)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2025

	Operating Fund \$	Special Purpose Fund \$	Capital Fund \$	2025 Amended Annual Budget \$
Accumulated Surplus (Deficit), beginning of year	37,462,313		223,897,780	261,360,093
Changes for the year				
Net Revenue (Expense) for the year	(600,000)		(5,001,000)	(5,601,000)
Interfund Transfers				
Tangible Capital Assets Purchased	(2,451,000)		2,451,000	-
Local Capital	(650,000)		650,000	-
Other	(49,000)		49,000	-
Net Changes for the year	(3,750,000)	-	(1,851,000)	(5,601,000)
Budgeted Accumulated Surplus (Deficit), end of year	33,712,313	-	222,046,780	255,759,093

School District No. 43 (Coquitlam)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	377,799,144	371,670,221
Other		12,768
Tuition	22,383,846	22,383,846
Other Revenue	776,032	560,532
Rentals and Leases	2,201,196	2,111,196
Investment Income	4,116,000	4,000,000
Total Revenue	407,276,218	400,738,563
Expenses		
Instruction	339,942,922	335,547,292
District Administration	20,418,618	20,051,160
Operations and Maintenance	46,764,819	45,635,001
Transportation and Housing	749,859	755,110
Total Expense	407,876,218	401,988,563
Net Revenue (Expense)	(600,000)	(1,250,000)
Budgeted Prior Year Surplus Appropriation	3,750,000	3,750,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,451,000)	(2,451,000)
Local Capital	(650,000)	
Other	(49,000)	(49,000)
Total Net Transfers	(3,150,000)	(2,500,000)
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, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	371,510,916	369,979,525
Other Ministry of Education and Child Care Grants		
Pay Equity	706,353	706,353
Funding for Graduated Adults	1,577,367	1,577,367
Student Transportation Fund	81,641	81,641
FSA Scorer Grant	28,656	28,656
Labour Settlement Funding	3,710,865	-
NGN Self-Provisioned Site Grant	144,131	144,131
DELF	39,215	39,215
Early Learning Framework (ELF) Implementation		4,833
District Reduced Enrolment		(891,500)
Total Provincial Grants - Ministry of Education and Child Care	377,799,144	371,670,221
Provincial Grants - Other		12,768
Tuition		
Continuing Education	266,346	266,346
International and Out of Province Students	22,117,500	22,117,500
Total Tuition	22,383,846	22,383,846
Other Revenues		
Miscellaneous		
Miscellaneous Revenues	776,032	560,532
Total Other Revenue	776,032	560,532
Rentals and Leases	2,201,196	2,111,196
Investment Income	4,116,000	4,000,000
Total Operating Revenue	407,276,218	400,738,563

School District No. 43 (Coquitlam)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	179,179,684	177,375,860
Principals and Vice Principals	20,526,747	20,303,785
Educational Assistants	29,572,510	28,716,793
Support Staff	33,177,752	32,629,797
Other Professionals	9,012,538	9,012,538
Substitutes	17,594,048	17,099,155
Total Salaries	289,063,279	285,137,928
Employee Benefits	80,866,121	80,025,277
Total Salaries and Benefits	369,929,400	365,163,205
Services and Supplies		
Services	10,339,647	9,714,877
Student Transportation	694,200	694,200
Professional Development and Travel	2,463,511	2,460,280
Rentals and Leases	532,398	532,398
Dues and Fees	1,746,288	1,746,288
Insurance	1,900,149	1,800,149
Supplies	13,534,835	13,141,376
Utilities	6,735,790	6,735,790
Total Services and Supplies	37,946,818	36,825,358
Total Operating Expense	407,876,218	401,988,563

School District No. 43 (Coquitlam)

Schedule 2C

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

Year Ended June 30, 2025

	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	135,050,460	1,184,962	48,244	1,261,882		9,245,803	146,791,351
1.03 Career Programs			494,644			3,587	498,231
1.07 Library Services			472,099			17,168	489,267
1.08 Counselling	5,710,312					381,245	6,091,557
1.10 Inclusive Education	20,838,646	162,260	27,040,329	131,896	99,942	4,180,282	52,453,355
1.30 English Language Learning	6,730,247			3,195		449,342	7,182,784
1.31 Indigenous Education	403,515	170,955	1,240,280	50,970		1,013	1,866,733
1.41 School Administration		17,159,349		7,236,328		661,226	25,056,903
1.60 Summer School	1,067,571	253,957	95,634	129,808		8,930	1,555,900
1.61 Continuing Education	1,902,414	320,915		843,716	99,942	53,102	3,220,089
1.62 International and Out of Province Students	7,476,519	317,102	181,280	347,423	385,711	481,572	9,189,607
1.64 Other							-
Total Function 1	179,179,684	19,569,500	29,572,510	10,005,218	585,595	15,483,270	254,395,777
4 District Administration							
4.11 Educational Administration		799,331		120,267	1,815,635	3,543	2,738,776
4.40 School District Governance					582,633		582,633
4.41 Business Administration				2,303,348	4,288,559	67,832	6,659,739
Total Function 4	-	799,331	-	2,423,615	6,686,827	71,375	9,981,148
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration		157,916		190,739	1,175,410	28,730	1,552,795
5.50 Maintenance Operations				19,095,212	340,025	1,949,636	21,384,873
5.52 Maintenance of Grounds				1,448,208		60,594	1,508,802
5.56 Utilities					191,862		191,862
Total Function 5	-	157,916	-	20,734,159	1,707,297	2,038,960	24,638,332
7 Transportation and Housing							
7.41 Transportation and Housing Administration				14,760	32,819	443	48,022
7.70 Student Transportation							-
Total Function 7	-	-	-	14,760	32,819	443	48,022
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	179,179,684	20,526,747	29,572,510	33,177,752	9,012,538	17,594,048	289,063,279

School District No. 43 (Coquitlam)

Schedule 2C

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

Year Ended June 30, 2025

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2025 Amended Annual Budget \$	2025 Annual Budget \$
1 Instruction						
1.02 Regular Instruction	146,791,351	41,254,699	188,046,050	6,200,071	194,246,121	194,077,797
1.03 Career Programs	498,231	157,230	655,461	200,720	856,181	830,898
1.07 Library Services	489,267	150,064	639,331	406,770	1,046,101	1,048,152
1.08 Counselling	6,091,557	1,688,277	7,779,834	8,622	7,788,456	7,344,129
1.10 Inclusive Education	52,453,355	14,515,708	66,969,063	1,093,998	68,063,061	66,699,843
1.30 English Language Learning	7,182,784	1,989,824	9,172,608	93,876	9,266,484	8,086,963
1.31 Indigenous Education	1,866,733	537,020	2,403,753	308,075	2,711,828	2,159,400
1.41 School Administration	25,056,903	6,670,661	31,727,564	295,111	32,022,675	31,764,343
1.60 Summer School	1,555,900	287,600	1,843,500	70,866	1,914,366	1,900,730
1.61 Continuing Education	3,220,089	741,549	3,961,638	885,073	4,846,711	4,715,958
1.62 International and Out of Province Students	9,189,607	2,541,293	11,730,900	5,018,338	16,749,238	16,487,379
1.64 Other	-	-	-	431,700	431,700	431,700
Total Function 1	254,395,777	70,533,925	324,929,702	15,013,220	339,942,922	335,547,292
4 District Administration						
4.11 Educational Administration	2,738,776	857,810	3,596,586	1,896,481	5,493,067	5,160,346
4.40 School District Governance	582,633	185,430	768,063	180,511	948,574	1,092,466
4.41 Business Administration	6,659,739	2,121,587	8,781,326	5,195,651	13,976,977	13,798,348
Total Function 4	9,981,148	3,164,827	13,145,975	7,272,643	20,418,618	20,051,160
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,552,795	440,854	1,993,649	949,619	2,943,268	2,824,351
5.50 Maintenance Operations	21,384,873	6,189,981	27,574,854	6,585,775	34,160,629	33,174,861
5.52 Maintenance of Grounds	1,508,802	460,335	1,969,137	861,978	2,831,115	2,811,811
5.56 Utilities	191,862	61,062	252,924	6,576,883	6,829,807	6,823,978
Total Function 5	24,638,332	7,152,232	31,790,564	14,974,255	46,764,819	45,635,001
7 Transportation and Housing						
7.41 Transportation and Housing Administration	48,022	15,137	63,159		63,159	68,410
7.70 Student Transportation	-		-	686,700	686,700	686,700
Total Function 7	48,022	15,137	63,159	686,700	749,859	755,110
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	289,063,279	80,866,121	369,929,400	37,946,818	407,876,218	401,988,563

School District No. 43 (Coquitlam)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	65,389,178	59,403,555
Other	37,869	
Federal Grants	3,756,692	3,756,692
Other Revenue	13,807,019	11,918,325
Total Revenue	82,990,758	75,078,572
Expenses		
Instruction	80,909,277	73,568,735
District Administration	871,666	210,000
Operations and Maintenance	1,139,837	1,239,837
Transportation and Housing	69,978	60,000
Total Expense	82,990,758	75,078,572
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, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year			57,371	8,175,779		2,994	287,600	205,274	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,310,012			320,000	117,600	507,992	1,735,490	2,503,050
Federal Grants									
Other				12,000,000					
Investment Income									
	1,139,837	1,310,012	-	12,000,000	320,000	117,600	507,992	1,735,490	2,503,050
Less: Allocated to Revenue	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Allocated from SPF to Operating									
Deferred Revenue, end of year	-	-	22,371	7,675,779	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,310,012			320,000	120,594	795,592	1,940,764	2,503,050
Provincial Grants - Other									
Federal Grants									
Other Revenue			35,000	12,500,000					
	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Expenses									
Salaries									
Teachers						62,527	188,413		
Principals and Vice Principals									340,000
Educational Assistants		1,069,587						925,560	1,443,426
Support Staff					222,040			216,279	
Other Professionals									
Substitutes					9,801		7,342		100,000
	-	1,069,587	-	-	231,841	62,527	195,755	1,141,839	1,883,426
Employee Benefits		240,425			78,587	17,247	30,048	384,748	609,624
Services and Supplies	1,139,837		35,000	12,500,000	9,572	40,820	569,789	414,177	10,000
	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund					80,000				

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			2,259	27,399		849,249	26,388	28,034	270,143
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	47,495,789	4,493,133	67,719	47,000	4,725		13,300	175,000	3,576,667
Federal Grants									
Other									
Investment Income									
	47,495,789	4,493,133	67,719	47,000	4,725	-	13,300	175,000	3,576,667
Less: Allocated to Revenue	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Allocated from SPF to Operating									
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Provincial Grants - Other									
Federal Grants									
Other Revenue									
	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Expenses									
Salaries									
Teachers	34,462,940	4,068,584						125,207	339,179
Principals and Vice Principals									
Educational Assistants									
Support Staff									506,409
Other Professionals									
Substitutes	1,901,657	60,000							35,000
	36,364,597	4,128,584	-	-	-	-	-	125,207	880,588
Employee Benefits	11,131,192	364,549						40,124	220,739
Services and Supplies			69,978	74,399	4,725	849,249	39,688	37,703	2,745,483
	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Sick Leave Benefit Plan	Sundry Programs	Staff Development	Settlement Workers (Prov)	Apprenticeship Program	Retiree Ext Health Fund	Community Connection	Contractual Reserves	PRP Day Treatment
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	272,181	44,323	59,900	37,869	521,605	659,166	83,194	3,199,594	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care									182,524
Federal Grants									
Other		15,000	20,000		225,000		100,000		
Investment Income	15,000								
	15,000	15,000	20,000	-	225,000	-	100,000	-	182,524
Less: Allocated to Revenue	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Allocated from SPF to Operating								3,199,594	
Deferred Revenue, end of year	277,181	9,323	34,900	-	363,752	-	58,194	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care									182,524
Provincial Grants - Other				37,869					
Federal Grants									
Other Revenue	10,000	50,000	45,000		382,853	659,166	125,000		
	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Expenses									
Salaries									
Teachers					154,068				100,874
Principals and Vice Principals					23,525				
Educational Assistants									21,872
Support Staff									
Other Professionals									
Substitutes									4,751
	-	-	-	-	177,593	-	-	-	127,497
Employee Benefits					63,760				38,836
Services and Supplies	10,000	50,000	45,000	37,869	141,500	659,166	125,000		16,191
	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

Schedule 3A

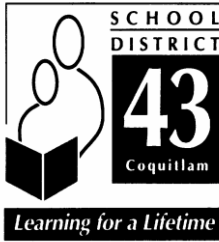
	LINC (Fed)	Settlement Workers (Fed)	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year			14,810,322
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			63,689,838
Federal Grants	2,779,551	977,141	3,756,692
Other			12,360,000
Investment Income			15,000
	2,779,551	977,141	79,821,530
Less: Allocated to Revenue	2,779,551	977,141	82,990,758
Allocated from SPF to Operating			3,199,594
Deferred Revenue, end of year	-	-	8,441,500
Revenues			
Provincial Grants - Ministry of Education and Child Care			65,389,178
Provincial Grants - Other			37,869
Federal Grants	2,779,551	977,141	3,756,692
Other Revenue			13,807,019
	2,779,551	977,141	82,990,758
Expenses			
Salaries			
Teachers	1,025,250		40,527,042
Principals and Vice Principals	83,954	44,046	491,525
Educational Assistants		62,824	3,523,269
Support Staff	310,517	563,651	1,818,896
Other Professionals	12,365		12,365
Substitutes			2,118,551
	1,432,086	670,521	48,491,648
Employee Benefits	429,625	201,156	13,850,660
Services and Supplies	917,840	105,464	20,648,450
	2,779,551	977,141	82,990,758
Net Revenue (Expense)	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund			80,000

School District No. 43 (Coquitlam)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget			2025
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Other Revenue	100,000	500,000	600,000	350,000
Rentals and Leases		400,000	400,000	400,000
Investment Income		1,000,000	1,000,000	900,000
Amortization of Deferred Capital Revenue	19,000,000		19,000,000	19,000,000
Total Revenue	19,100,000	1,900,000	21,000,000	20,650,000
Expenses				
Operations and Maintenance	100,000	50,000	150,000	50,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	25,835,000		25,835,000	24,500,000
Debt Services				
Capital Lease Interest		16,000	16,000	16,000
Total Expense	25,935,000	66,000	26,001,000	24,566,000
Net Revenue (Expense)	(6,835,000)	1,834,000	(5,001,000)	(3,916,000)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,451,000		2,451,000	2,451,000
Local Capital		650,000	650,000	
Capital Lease Payment		49,000	49,000	49,000
Total Net Transfers	2,451,000	699,000	3,150,000	2,500,000
Other Adjustments to Fund Balances				
Tangible Capital Assets WIP Purchased from Local Capital	7,500,000	(7,500,000)	-	
Principal Payment				
Capital Lease	33,000	(33,000)	-	
Total Other Adjustments to Fund Balances	7,533,000	(7,533,000)	-	
Budgeted Surplus (Deficit), for the year	3,149,000	(5,000,000)	(1,851,000)	(1,416,000)



SCHOOL DISTRICT NO. 43 (COQUITLAM)

MEMORANDUM

DATE: *February 11, 2025*

TO: *Randy Manhas, Acting Superintendent of Schools*

FROM: *Anthony Ciolfitto, Assistant Superintendent*

SUBJECT: ***Notice of School Calendar Consultation for the 2026-2027, 2027-2028 and 2028-2029 School Years***

For Information

The school district will begin a consultation process to seek feedback and make recommendations for approval for the 2026-2027, 2027-2028 and 2028-2029 school years.

Background

School boards must prepare a school calendar for each school in its district for each school calendar year. A board may submit up to three consecutive school calendars to the Ministry of Education. Currently, the school district's annual calendar has approval to the end of the 2025-2026 school year. To approve a school calendar, the district must consult with partner groups and provide the public at least one month's notification before submission to the Ministry of Education.

Process

The district will be putting out a survey to students, parents, and school district staff for feedback on proposed calendars for the 2026-2027, 2027-2028 and 2028-2029 school years. The proposed calendars will also be placed on the district website when the survey begins. The survey will run for one month. The results of the survey will be compiled, and the district will meet with partner presidents from CUPE, CTA, CPVPA, DPAC, and SLC. The results of the survey will be shared with the partner presidents and a recommendation to approve calendars for the three school years will be brought back to the Board for approval.