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

GUIDELINES FOR DELEGATIONS MAKING PRESENTATIONS ON THE 2010-11 (JULY 1, 2010 – JUNE 30, 2011) BUDGET

The Board of Education

Welcomes Your Input

WELCOME

- Thank you for participating in the 2010-11 budget process. Your recommendations and suggestions are valued as we decide how to address our budget issues.

- We value input from individuals and groups. Our budget meeting is planned to make people feel as comfortable as possible.

- To ensure that the business of governing education takes place as smoothly as possible, School Board meetings follow structured rules of order so that all viewpoints are heard. The following guidelines have been prepared specifically for school board delegations interested in preparing and delivering presentations.

- There are currently three opportunities to present to the Board on budget issues.

  They are:

	MARCH		
Tues	23	7:00 p.m.	Special Public Meeting - Budget Winslow Centre, Gallery Room
	APRIL		
Tues	6	7:00 p.m.	Special Public Meeting - Budget Winslow Centre, Gallery Room
Tues	13	7:30 p.m.	Regular Board Meeting Winslow Centre, Gallery Room

It's a Simple Process

- If you or your group would like to make a presentation, contact the Office of the Secretary-Treasurer before noon on the Thursday prior to the Tuesday meetings at (604) 939-9201 or email gdowler@sd43.bc.ca. When calling, please have the following information ready:

  - name and telephone number of spokesperson;
  - a written explanation of the budget matter you wish to cover must be presented; recommendations and suggestions on how to address our budget issues are helpful.

Preparing Your Presentation

- Delegations are most welcome to present their views and can assist in the process by being prepared to present specific recommendations/suggestions and proposals.

- A written statement is essential to assist board members' understanding of your budget issues and recommendations. Written statements must be submitted to the Board via the Office of the Secretary-Treasurer before noon on the Thursday prior to the Tuesday budget meetings.

- To permit the Board to deal with all budget presentations, delegations are asked to keep presentations to no more than 5 minutes.

- Your delegation should be prepared to answer questions for Board members wishing to learn more about your concerns and your recommendations.

Principles, Assumptions and Criteria

The Principles, Assumptions and Criteria to be used in our 2010-11 Budget Process are listed below:

PRINCIPLES OF BUDGETING FOR 2010-11

MUSTS

- Comply with statutory requirements.
- Comply with collective agreement obligations.
- Cost pressures due to current collective agreement and contractual obligations will be recognized in the budget process and base budgets realigned to reflect the costs.

WANTS

- Enhance or maintain the quality of core educational programs and services.
- Want an open and consultative budgeting process that includes our partner groups and School Planning Councils.
- Promote fair treatment of all employees.
- Provide for revenue opportunities and innovation.
- Link budgeting with School and District Goals.

ASSUMPTIONS FOR 2010-11 BUDGETING

- Core funding drivers will be maintained, not decreased ($5,851 per pupil etc. will be maintained).
- That due to uncertainty around the release of the enrolment reserve in the past three years, that in planning for the 2010-11 fiscal year none of the enrolment reserve funding will be recognized during the budget process.
- Full Day Kindergarten will be introduced and the District will implement the Program.
- Economic uncertainty could result in less money; not all educational mandates being funded.
    - Government may not fully fund the increased cost of the Teacher Collective Agreement
    - Government will not fully fund the increased cost of Boards contribution to the TPP
    - Government will not fully fund the increased cost of statutory and non-statutory benefits
- Cost pressures will materialize during the 2010-11 fiscal year.

CRITERIA FOR 2010-11 BUDGETING

- Optimize services to students.
- Optimize staffing for the purposes of the provision of services to students.
- Result in a system that is manageable.
- Clearly support School and District Goals