



SCHOOL DISTRICT NO. 43 (COQUITLAM)
FINANCIAL SERVICES DEPARTMENT
MEMORANDUM

TO: Rick Humphreys
FROM: Bob Janzen
DATE: March 12th, 2010
SUBJECT: Report on Stakeholders Budget Planning Process
COPIED TO: DLT, Margaret Otto

Recommendation Action: The Board receive this report for information.

As part of the budget process, information on budget priorities was sought from each school and district site. The process was changed from prior years to facilitate more feedback from all groups at the school. As well, rather than having schools rank priorities, they were asked only one question "What are the most significant financial issues facing your school?".

The collection of information this year was again done electronically using a survey tool available as part of my43. We had 40 schools make submissions. The results of the survey are attached for your reference and review.

The results from the survey are not significantly different than prior years, with staffing and teaching staffing in particular being the top priority. There is an increasing reference to technology as its use becomes more imbedded in the delivery of education; and to maintaining old facilities.

What level is your school?

What are the most significant financial issues facing your school?

Who participated in the survey?

Elementary

1) Classroom Level Support- Staffing- support low class size

2) Below the Line Support- support the staffing that has been provided.

3) Staffing in all other areas

4) Staffing/Release for Professional Development

Elementary

We are concerned about continued cutbacks for below the line staffing: Student Services Teachers, Librarians, Music Teachers, Youth Workers, etc. There is also a concern that administrators will end up teaching even more.

Parents, #Teachers, #Support staff, #Principal/VP

We are concerned about having the money to spend on resources for new curriculum especially if funding is cutback to start the year or withdrawn during the year. As well, being a school that has the One2One program, we are worried that we will not have the 'resources' and supports to continue this program.

We are very concerned about the lack of facilities money and how it will effect us as an older school. We have had our needed new roof postponed for 2 years now.

There is continued angst with the the increasing costs for field trips: admission prices and bus costs increasing, more regulations for criminal checks and driver's abstracts as well as booster seats that we will not be able to give our vulnerable population these needed experiences.

We are concerned that we will 'lose' the money that we receive being that we are a community school with a large pocket of vulnerable families i.e. rentals money.

What level is your school?

Elementary

What are the most significant financial issues facing your school?

resources: supplies and texts in particular

staffing: worried about cuts for next year

student services: student services is already trimmed to the max and we do need more for our students. Recently received new special needs student and given no extra skill dev time.

facilities: old building requires many repairs and updates that facilities can't support financially

furniture: need to prioritize ...do we get whiteboards or technology or do we save for window coverings to replace worn out drapes? New kinders in the future will require furnishings that we will have to purchase out of same funds.

Elementary

Teachers;#Principal/VP

We are concerned about the ever-diminishing amount of below the line teaching staff, especially the support for students with special needs. This concern also includes less than adequate SEA staffing.

We are also concerned about a lack of financial resources to both maintain the library while at the same time support technology initiatives.

Older buildings, including ours, require regular maintenance and minor improvements/renovations. The funding for this appears to be unsatisfactory and as such our students are attending schools that lack updating and lack an attractive, welcoming appearance.

Who participated in the survey?

Parents;#Teachers

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	- Staffing (below the line) - o Librarian - o Music Teacher (Specialty Teachers) - o Student Services – our LA teachers? • Textbooks - o Kids are sharing • Confusion to the amount Ministry has given the Capital Budget (ie seismic upgrade, mechanical upgrade) vs the Operating Budget. Has one affected the other? • Technology in the classroom – if teachers are keen to integrate into the classrooms, there should be a budget to help them do so. - Learning Resources - e.g. textbooks & reading materials but not workbooks or technology - Operating Costs	Parents, #Teachers, #Support staff, #Principal/VP
Elementary	- Staffing was deemed to be of the highest importance with an emphasis on SEA time. - Technology - Furniture (our school is 13 years old and we are needing to invest more in replacing furniture) - Our playground needs upgrading and we will need the site prep funds that are currently available - Money for resources is ongoing - In this location, lack of space and a need for "modulars" is on the list.	Parents, #Teachers, #Support staff, #Principal/VP

F-2-3

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	• Staff Development and training for teachers -Providing staff and students opportunities and skills to integrate technology into instruction and learning -Providing staff with opportunities to devote time developing areas of inquiry around common areas (i.e. literacy/numeracy related to APL) • CUPE staffing, caretaking staffing for smaller schools (no daytime or very little daytime caretaking), clerical time (equity with smaller middle schools), increasing draw time especially for the start up of school – the demand on office staff is huge • Operating cost -Upkeep for schools, equipment repair and replacement	Parents, #Principal/VP

F-2-4

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	Submission A 1. Reading Books 2. Update classroom computers 3. Staffing formula/resource teachers and other below-the-line teachers 4. Curriculum support materials 5. More SEA help for IEP students Submission B 1. More updated computers in our classrooms 2. More field trip money 3. More money to keep up with the ever-changing curriculum 4. More SEA help in the classroom Submission C Outdoor covered area (Grounds \$) Submission D SEA support for high needs students and those at risk with behaviour or learning needs Submission E 1. Staffing - enrolling & non-enrolling - Protect SER 2. Be creative with creating revenue/reducing expenditures - land acquisition - why do we buy from developer when land was originally province-owned? Should be direct transfer - not value-added cost. Submission F Support staff to provide services for students with special needs or ESL. Funds to purchase resources and replace computers.	Teachers;#Principal/VP Parents;#Teachers;#Support staff

F-12-15

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	Funding for staffing in the next year, particularly for support staff - SEAs and TAs.	Parents;#Teachers;#Principal/VP
Elementary	Second in line is our concerns about our budget for school supplies and other expenditures. 1) mlack of increased technology upgrades for students - moving towards laptops for learning or up to date computer lab with fibre optic for speed to internet, software within the current computers 2) lack of upgrades to infrastructors - inside and out (ie: bathroom sinks/faucets, seismic upgrades, upper cemented area with wall - falling apart, holes in ground) 3) special needs support/aid 4) lack of upgrades to infrastructors - inside and out (ie: bathroom sinks/faucets, seismic upgrades, upper cemented area with wall - falling apart, holes in ground, carpets that are old and held together with tape) 5) requests to parents for money to fully fund field trips	Parents;#Teachers;#Support staff;#Principal/VP;#Principal
Elementary	- supply budgets - not enough funding to updating carpets, equipment - replacement/repair budgets inadequate for technology - insufficient staffing	Parents;#Principal/VP
Elementary	Lack of monies for instructional materials to support curriculum. To purchase materials such as Kindergarten furniture and to replace aging desks and chairs.	Parents;#Principal/VP

F-2-6

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	For us, the most significant factor is Staffing. It is imperative that staffing levels are preserved to allow for rich support in student services and fine arts. Learning Assistance comes out of regular staffing and it is difficult to maintain effective support if all the staffing has to go to the classroom. Music and Library resources are essential to educating the whole child. Staffing is the most important issue. The specific areas discussed included areas such as Counselling, Student Services and Library. To ensure there is sufficient funding to preserve proper infrastructure maintenance and safety, as well as teaching resources for all teachers and, in particular, those teachers in student services who require extra help, but all students through the expertise and assistance they provide classroom teachers when evaluating student performance. Enough funding must be made available in order for the school to continue to achieve its literacy and social responsibility goals and other stated learning outcomes. This funding could take the form of teaching supplies and resources, library books, professional development opportunities and so on. The financial impact of the Harmonized Sales Tax must also be examined and an action plan put in place to ensure there is little or not impact on the operations of the school, including the supplies needed to address the day-to-day needs of classroom teachers and the administrative and custodial staff.	Parents;#Teachers;#Support staff;#Principal/VP Parents;#Teachers;#Support staff;#Principal/VP Teachers
Elementary	Staffing: adequate staff # to student ratio below the line staff, SEA support staff (speech, LA) music/library Resources: Art supplies computers gym equipment classroom resources (texts, manipulatives, paper, equipment)	Teachers

What level is your school?

Elementary

What are the most significant financial issues facing your school?

Below the line staffing is eroding each year due to budget constraints and this affects our most needy students. There is inadequate financial support regarding:

- sustaining the technology needs; e.g., replacement of laptops every 3 years
- office and teaching supplies
- funding needed learning resources; e.g., level books, etc.

There are additional cost pressures on school budgets now due to the downloading to schools of printing documents/notices, paying for report card covers/envelopes, interdepartment/school envelopes, and for the past few year, non-existent transportation funding. There is also inadequate draw time for schools with the expectation that increased work load and areas of responsibility be done accurately and expeditiously. This is particularly so in schools with increasing student populations and inadequate funding for extra help.

The increase in admin teaching time is a concern particularly in small schools where the Principal wears many hats such as admin, teacher, SEA, custodian (we do not have a daytime custodian), etc.

Elementary

Staffing: specifically, Support staffing (Learning assistance, SEA's, Resource) to better meet the diverse needs of learners.

Below the line staffing

SEAs

technology

Parents;#Teachers;#Support staff;#Principal/VP
Parents;#Principal/VP

Who participated in the survey?
Parents;#Teachers;#Support staff;#Principal/VP

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Elementary	Continuous reduction of Ministry money with greater and greater expectations of all staff. For example-staffing for students with special needs- learning assistance, ESL, counselling, and speech and language needs is reducing as the needs for more students increase.	Parents;#Teachers;#Support staff;#Principal/VP
	As a result, supplies are getting cut to meet staffing needs.	
	Then there is the greater need and expectation that students will get into 21st century technology and learning, yet we have an inadequate supply of computers, projectors, and smartboards to meet those learning needs.	
	Ability to transport students gets more difficult each year with limited transportation funds and more stringent driving guidelines. This will eventually lead to fewer class excursions, and in fact has lead to several cancelations of field trips due to inadequate numbers of parent drivers.	
Elementary	Staffing: Below the line staffing in student services needs to be retained.	Parents;#Teachers;#Support staff;#Principal/VP
Elementary	One thing we discussed was how we would be really interested reducing our use of light etc. as a means of cost savings. Small things can make a big difference!	Parents;#Teachers;#Support staff;#Principal/VP
Elementary	1. Underfunding of educational programs 2. Loss of staffing to provide educational programs	Parents;#Teachers;#Support staff;#Principal/VP

What level is your school?

Elementary

What are the most significant financial issues facing your school?

Supply budgets too small (paper, art supplies)!!!!

transportation costs- families often do not own vehicles or drive and our students need to see what is beyond these 4 walls. This includes covering the cost of field trips. We can only fund raise so much in an inner city population

maintenance (not getting things fixed that need to be) We hold off on requests so that money can be redirected to other, more pressing needs

replacement of playground equipment

classroom supplies for our full day K

money needed to fund lunches (we have the highest number of students in the district who participate in the lunch program and 95% of them are funded by our school)

technology- specific needs /up to date computers and programs that support differentiated instruction

technology upgrade for all district teachers to enhance and support their daily instruction. This includes computers, wireless, projectors, etc

Who participated in the survey?

Parents;#Teachers;#Support staff;#Principal/VP

F-2-10

What level is your school?

What are the most significant financial issues facing your school?

Who participated in the survey?

Elementary

Coquitlam River has seen a great reduction in the sources of funding. The cutback in the PAC gaming funds has severely restricted the programs that are traditionally offered. Our PAC was not able to fund performance groups, field trips and classroom funds to the extent they have in the past.

The PAC is considering other fundraising avenues.

The school's budget has also been clawed back. This has restricted the amount of materials/resources that the school can purchase. The ability to purchase new math and literacy resources, as well as technology, has been severely impacted.

In addition, the school is concerned about staffing and the importance of servicing students at appropriate levels.

Severe lack of funds available to upgrade and maintain technology.

Middle

Middle

1. (staffing) Below the line staffing to support the diverse learning needs of our students.

Principal/VP

Parents;#Principal/VP

2. (money for technology) Inability to provide our staff and students the opportunity to integrate technology into their instruction and learning.

3. (carry forward negative balance) we start in the hole each year.

Staffing.

Middle

Parents;#Teachers;#Principal/VP

Principal/VP

*we allocate more of our allotted teaching time to classrooms in order to keep class sizes down; as a result student services support suffers (not helpful for our vulnerable student population, but we are forced to choose between two evils...).

Financial support to purchase technology.

*We are way behind the curve in this area and are operating close to a deficit situation so there is no way we can get started....

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Middle	- Learning resources - Staffing - teaching and SEAs - Maintaining school upkeep - Funding for Explorations classes - acceptable level of funding for library - Maintenance of Technology and sufficient funds to keep current with new technology	Parents, #Teachers, #Support staff, #Principal/VP
Middle	1) Staffing a) Reductions in Student Services staffing allocations and Special Education Assistant hours, leads to greater difficulty in responding to class composition/size issues i) Maintain/improve Student Services staffing to support students b) Ensuring that there is enough support (staff and resources) for students with special learning needs so that the overall classroom environment is better for all students c) Staffing for Explorations, Library, Music (Band/Choir) 2) Technology a) Although our PAC has funded 2 computer labs in our school, we are directed to purchase used equipment that is quickly outdated b) We require: i) software that easily enables students to access resources on-line (1) example – on-line textbooks ii) current hardware and software that is fully supported by the district in a timely manner iii) user friendly district web sites and services for all education partners	Parents, #Teachers, #Support staff, #Principal/VP, #SPC

F-2-12

What level is your school?

Middle

What are the most significant financial issues facing your school?

STAFFING - this is our number one needed and valued resource. Additionally, it is one that we require more of. Further clarified: increased SEA time and accessibility, Lower SER (Student Educator Ratio) - this also refers to below the line staffing which at middle school has been significantly eroded. The following quote captures the sentiments at meetings "I would like the decision makers to know just how much extra time is put in that is unaccounted for by the majority of our staff. The success of our school(s) and present system relies on staff who work 50-60 hours per week".

Secondly - Clear consensus - Technology. Funding for better internet infrastructure, computers and lcd projectors.

Third - Resources - More funding for textbooks and manipulatives (direct teaching aids).

- Adequate levels of staffing to support the following at Middle School:

- Classroom teachers to support all types of learners
- Explorations
- Student Services (including SEA time)
- Counselling
- Library

- Money to purchase technology to replace failing machines and increase our existing fleet of laptops.

Who participated in the

Parents;#Teachers;#Support staff;#Principal/VP

Parents;#Teachers;#Support staff;#Principal/VP

Middle

F-2-13

What level is your school?	What are the most significant financial issues facing your school?	Who participated in the survey?
Middle	1. Staffing - S.S. / Special Needs Staffing - E.S.L. Staffing 2. Technology 3. Continue to fund Explorations 4. More support for classes w/ 3 IEP's 5. S.S. District Supports 6. Class Size 7. Basic Supplies (desks etc)	Teachers
Middle	What about an altered schedule to save \$\$\$ (2 week spring break etc). Staff - Lack of human and material resources. Desperate for full support for below the line jobs such as counselling, student services Clawbacks in budgeting are causing some concern for replacement needs, buildings looking old and drab - no way to spruce them up Admin - admin taking on large teaching loads takes away from smooth running of school, human resources in terms of teachers and SEA's are in desperate need Parents - Human and material resources cannot be cut further, there is a huge need for tech resources to be maintained in order for our children to be able to function and compete in the world as adults, need the technology support to keep things running efficiently is an issue Support staff - budgets for resources are dwindling and impacting the smooth running of the school secretarial needs to have the resources they need to manage the front end and support teachers and support staff working with students more SEA's to support the growing needy students	Parents; #Teachers; #Support staff; #Principal/VP

F-2-14

What level is your school?

Middle

What are the most significant financial issues facing your school?

1. Staffing - everyone expressed the need for staffing to meet the learning needs of a diverse student population at the the middle level - student services, SEAs, Explorations, etc.

2. Professional Learning for staff - funding is required to support teachers as they continue to learn throughout their careers.

3. Supply budgets - there isn't enough money to cover paper and printing costs

4. Technology - older schools struggle to keep up with technology innovations

The reduction in budget is starting to impact our programs. This means we start losing some of the non-supported programs like or breakfast, lunch programs. PAC has volunteered to help with these areas with fundraisers. This means that the support we had for cultural events and technology will be going in to support our kids' food programs.

Middle

Parents;#Teachers;#Support
staff;#Principal/VP;#Principal

We heard the following suggestions to save money.

1) Re-examine the current bus regulations and adjust the routes or start charging parents whose children are not eligible for bussing.

2) Consider closing schools for an extra week during Spring Break. Central Oakanogan are doing this to save money. Will it work for SD 43?

3) Continue to petition Victoria to pay for the cost of education. They negotiated the contract and need to pay for the cost of educating a student. If the cost goes up, our budget needs to realistically reflect those increases.

There is general appreciation from all groups for the way in which our board has chosen to cut things rather than people in the budgeting process. We support you in this difficult task.

F-2-15