

Board of Education

December 8, 2015

Budget Process and Timeline
2016-2017 Operating Budget

PSAB Budget Format

- Statement 2 – Revenue and Expense
- Statement 4 – Change in Net Financial Assets (Debt)
- Schedule 2 – Operating Revenue and Expense
- Schedule 2A – Schedule of Operating Revenue by Source
- Schedule 2B – Schedule of Operating Expense by Source
- Schedule 2C – Operating Expense by Function, Program and Object
- Schedule 3 – Special Purpose Revenue and Expense
- Schedule 3A – Changes in Special Purpose Funds
- Schedule 4 – Capital Revenue and Expense

Budget Beliefs & Values

- We believe that schools exist for learners.
- We believe every learner can be knowledgeable, skilled and innovative.
- We believe that learning is a passion for individuals to pursue throughout their lifetime.
- We believe that safe and healthy environments contribute to student learning.
- We value the pursuit of excellence in teaching and learning.
- We believe that education is a shared responsibility among school, home and community.
- We value the dedication of our educators and support staff, and the accomplishments of our learners.

Budget Principles

- The allocation of human and material resources should be directed to support the District Learning Plan, which is focused on improving student learning.
- The allocation of resources should respond to the diversity of student needs and the vulnerability of our learners
- Resources should be provided to all learners at equitable and sustainable levels.
- Program choices and adjustments should be made in the best interests of students and should be guided by credible research, successful professional past practice and thoughtful implementation of new and emerging practices.
- Student learning is best served when adequate staffing exists at all levels of the organization and the necessary infrastructure supports are in place.

All-Encompassing Principle

- The allocation of resources to schools, in schools and in central departments will:
 - focus on student achievement, recognizing the personalized learning needs of our students;
 - reflect responsible stewardship in implementing the objectives of the district's educational, financial and facilities-related plans;
 - respect the district's decentralized decision making culture, encouraging creativity and innovation in meeting the learning needs of specific communities;
 - be sustainable over the longer term while providing the flexibility to address changing short term needs;
 - focus on equity for all schools and for all students in our schools;
 - address the specific needs of our vulnerable students;
 - include consultation with the district's educational leaders;
 - be transparent and easily understood, in terms of methodology.

Other Factors in Budget Development

- the development and approval of the current year's amended budget;
- the development of enrolment projections for the following year;
- the Ministry's funding announcement which will be influenced by the province's economic environment;
- the creation of a status quo budget and the development of surplus creation strategies;
- the need to plan and budget for more than one year and to inform a longer view business sustainability plan.

Enrolment Projections

- school-aged children who are not enrolled in either distance learning or continuing education programs as at September 30th;
- students enrolled in distance learning programs as at September 30th, February 28th and May 31st;
- students enrolled in continuing education programs as at September 30th, February 28th and May 31st;
- elementary and secondary summer school students;
- non-graduated adults as at September 30th;
- students with special needs as at September 30th and February 28th;
- Aboriginal students who are not “status First Nations living on reserve” as at September 30th; and
- students who are being provided with ELL support as at September 30th.

Status Quo Budget

- Expenditure Side
 - the impact that enrolment changes will have on the following year's staffing levels;
 - the addition of known changes in expenditure levels, such as changes in benefit rates and necessary school and department requests;
 - the addition of other known cost pressures, such as utilities increases and wage lifts for exempt staff and principals and vice-principals;
 - the removal of one-time or non-continuing expenditure items.

Status Quo Budget

- Revenue Side
 - expected enrolment changes in all Ministry-funded student and adult categories;
 - projected growth in the revenue in the International Student Program;
 - known changes in provincial core or supplementary funding (after the Ministry announcement in mid-March); and
 - expected or planned changes in local revenue.

Status Quo Budget Concept

Amended Budget Expenditures

+/- Cost Pressures
+/- One-time Items
+/- Enrolment Changes

equals

Status Quo Budget Expenditures

plus

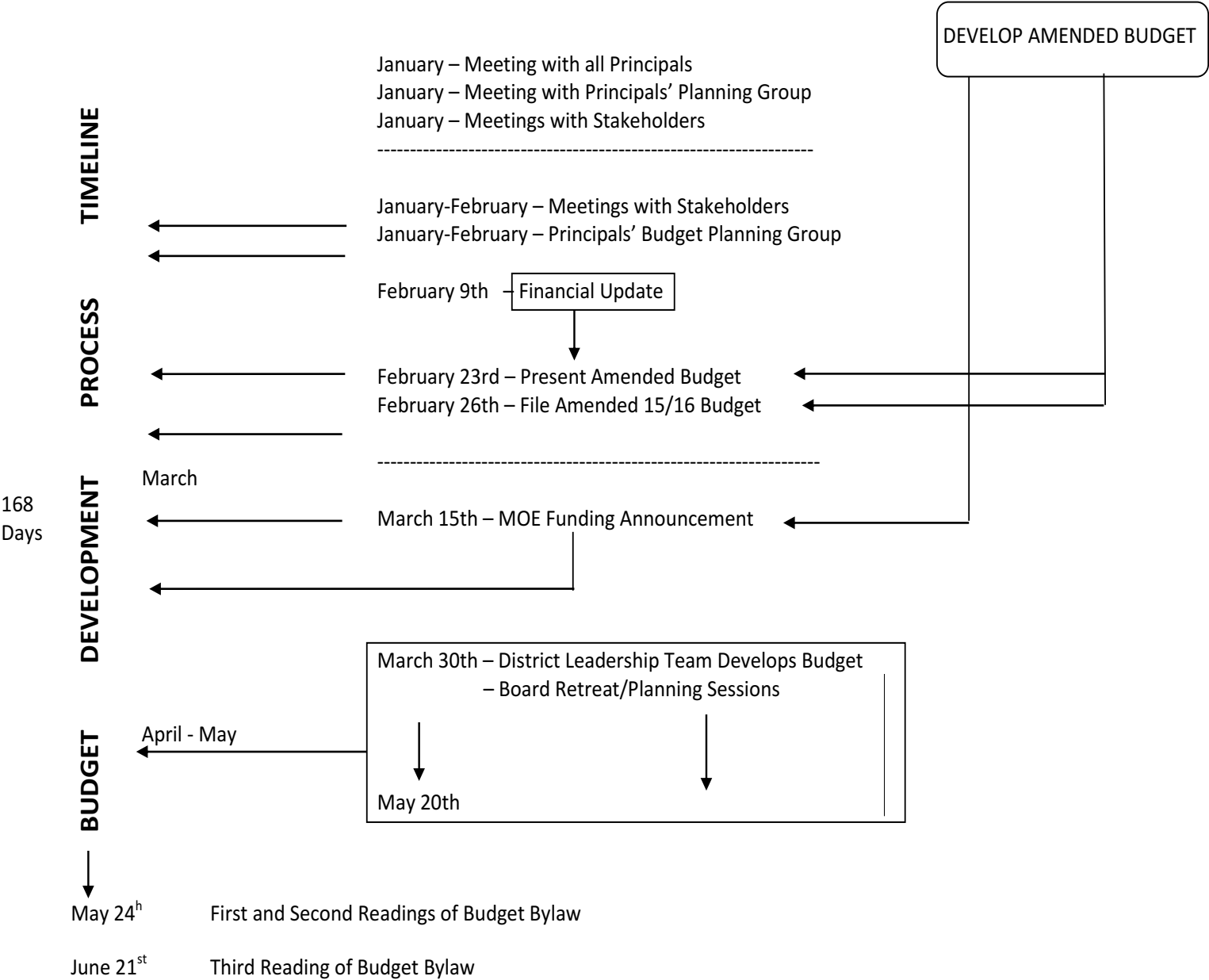
Preliminary Funding Estimate

equals

Status Quo Budget Position

BUDGET TIMELINES (TENTATIVE)

December 8, 2015



Board of Education

December 8, 2015

Notice of Motion - Policy No. 5084
Admission to Choice Programs

Notice of Motion

- *That the Policy Committee recommends that the Board of Education serves Notice of Motion to the District's education community and its education partner groups that it intends to adopt the revisions to Policy No. 5084 – Application to Enter Alternate Programs (renamed as Admission to Choice Programs), at the December 8, 2015 Regular Board meeting.*

Background

- Policy No. 5084 was last revised in 2001
- Work Policy No. 5084 has been ongoing for over a year, involving District staff and the Policy Committee
- Review of this Policy to more accurately reflect the “choice” element of it as opposed to the “alternate.”
- Central application process
- Policy Committee Meetings held on November 4, 2014, February 4, 2015, April 14, 2015 and June 2, 2015.

Reasons for Change

- Limited enrolment available in each choice program
- Promotes equity of access
- Promotes educationally sound decision making
- Efficient use of human resources
- The current process has not been updated in several years and does not make use of available technologies

Summary of Changes

- Name of policy (from “Alternate Programs” to “Choice Programs”)
- Identification of the specific programs covered by the Policy
- Selection of a maximum of 2 choice programs only
- On-line application process
- Application 11 months in advance of entry point into the Choice Program
- Langley Fine Arts 23 months in advance
- Waitlist process remains in effect for 1 year only and then begins again
- Proposed ‘grandfathering’ in of the waitlist process
- Change to criteria to priority order - Langley residents first
- Possible Random Draw process
- Parents have 48 hours to respond
- Once a placement is accepted in a choice program, the student name is removed from any other list

Communication

- Meeting with Choice school principals
- Working group
- Office Services
- Partner groups
- Letter to parents and PAC's
- Q and A document
- Website updates

Summary of Feedback

- No feedback objecting to the renaming of the policy
- Conflicts with other policies
- Unfairness of random draw process
- Limiting choices is important
- Keeping long-term waitlists
- Grandfathering is important
- Priority for Langley students is important
- Some questions

Recommended Motion

- That the Board of Education approves the revisions to Policy No. 5084 – Application to Enter Alternate Programs and renames it “Admission to Choice Programs”.