SCHOOL DISTRICT NO. 43 (COQUITLAM)

SECRETARY TREASURER'S DEPARTMENT

MEMORANDUM

TO:	**Board of Education**
FROM:	**Rick Humphreys, Secretary Treasurer**
DATE:	April 30, 2010
RE:	**2011-11 Final Budget Recommendations**
Cc:	**Tom Grant, DLT, Bob Janzen, Margaret Otto**

Recommended Action: That the Board receive the attached revised 2010-2011 Operating Budget recommendations.

Attached please find the revised 2010-2011 Operating Budget Recommendations. These recommendations have been revised taking into account the presentations that were made to the Board on April 6, 2010, April 13, 2010, April 20, 2010 as well as questions and direction received from the Board.

The Budget as presented is a balanced budget, has addressed the $4 million estimated deficit, will result in a reduction of service levels in several areas, but will expand staffing levels for both teaching and non-teaching.

H-1-D

April 27, 2010

Board of Education School District No.43 (Coquitlam)
2010-211 Operating Budget
Revised DLT Budget Recommendations

A	B	Preliminary DLT Recommendations FTE	Preliminary DLT Recommendations Total	Revised DLT Recommendations FTE	Revised DLT Recommendations $	Explanation of Changes from Preliminary Recommendations
A	B	C	D	E	F	G
1	Opening Financial Shortfall	**23.60**	**(4,146,553)**	**23.6**	**(4,146,553)**	16.6 fte Teachers and 7.0 SEAs
	Proposed Increases to Revenue					
2	Projected Surplus - 2009/10		500,000		645,053	Includes special MOE Grant
3	Rentals - 5% Increase in Rates		45,000		45,000	
4	International Education Contribution	2.00	200,000	2.00	200,000	
5	Increase COL		205,053		400,000	Includes estimated May 2010 enrollment.
6		2.00	950,053	2.00	1,290,053	
	Proposed Budget Additions					
7	Reinstate District Supply Budget Reduction 09/10		1,000,000		1,000,000	
8	Growth of 336 FTE Students - Supplies		40,000		-	Included in Opening Shortfall Estimate
9	Maternity Leave Top-ups - CTA		88,000		-	Included in Opening Shortfall Estimate
10	Replacement Costs - Teacher 2% Increase		150,000		-	Included in Opening Shortfall Estimate
11		-	1,278,000	-	1,000,000	
	Proposed Budget Reductions					
12	Elementary Youth Workers	(3.00)	(165,000)	-	-	Budget will not be reduced.
13	Community Link - School Meal Coordinator	(0.57)	-	(0.57)	-	
14	Superintendent's Office - Clerical	(0.50)	(23,000)	-		Budget will not be reduced.
15	Staff Development - Reduce French Support			(1.00)	(100,000)	Reduce French Support
15a	Staff Development - reduction of 1.5 LST			(1.50)	(150,000)	Reduction of 1.5 LST
15b	Staff Development - Transfer of Staff Coordinator from outside grant	(4.50)	(445,000)	0.40	45,000	Transfer to Operating Budget cost of Staff Coordinator from expired outside grant.
15c	Staff Development - Non replacement of leaves				(150,000)	Non replacement of leaves for one year
16	Staff Development - Professional Development		(150,000)		(150,000)	
17	Student Services - Non-Replacement of Leaves	(1.40)	(136,000)		(136,000)	
18	Student Services - Non-Salary		(34,800)		(34,800)	
19	Info Services - Salaries	(1.00)	(70,000)		(30,000)	Non-replacement of Technician leaves for part of year
20	Info Services - Non-Salary		(73,700)		(113,700)	Increase reduction of non-salary, non-training budgets
21	Teaching Staff	(9.00)	(810,000)		-	Budget will not be reduced.
22	Human Resources - Clerical	(0.50)	(30,000)		-	Budget will not be reduced.
23	Human Resources - Non-Salary		(70,000)		(70,000)	
24	Spring Break - 2 weeks		(400,000)		(400,000)	
25	November long weekend		(80,000)		(80,000)	
26	Middle Schools - no TOC's on "I" Days		(30,000)		(30,000)	
27	Secondary Schools - no TOC's at the end of June		(100,000)		(100,000)	
28	CUPE Labour Market Adj - expires June 30		(102,000)		(102,000)	
29	Non Statutory Benefits - Refund from unrestricted deposit accounts		(400,000)		(900,000)	Increase withdrawal from benefit plan UDA
30	Annexing/twining	-	(20,000)		(20,000)	
31		-			-	Combined with Line 30 above
32	School Based Accounting Resource	1.00	62,000	1.00	62,000	
33	Finance - Non-Salary		(12,000)		(12,000)	
34	Cost Recovery Non-Teach Pension Plan		(50,000)		(50,000)	
35	Secondary Schools Cafeterias	(2.50)	-	(2.50)	-	
36	School Supplies		(250,000)		(250,000)	
37	HST Rebate Savings		(500,000)		(500,000)	
38	Facilities Non-salary adjustments		(400,000)		(400,000)	
38a	Facilities - HVAC Position			(1.00)	(60,000)	Convert unfilled HVAC position to Sr. Buyer for Facilities
38b	Facilities - Sr. Buyer			1.00	60,000	See Line 38b above
39	Caretaking - Lead Hand position	1.00	80,000	1.00	70,000	Lead-hand position created from savings in Facilities budget, see Line 38 above.
39a	Caretaking - Manager Salary Adjustment				10,000	Promote manager to assistant director
40	Energy conservation		(250,000)		(250,000)	
41	Transition Education - Non-Salary		(15,000)		(15,000)	
42		(20.97)	(4,474,500)	(3.17)	(3,856,500)	
43	**Total changes to budget**	**4.63**	**(4,146,553)**	**22.43**	**(4,146,553)**	-
	Summary of Staffing Changes					
44	Teaching	3.70	-	16.50		
45	Support	0.93		5.93		
46	Principals and Vice-Principals	-		-		
47	Management	-		-		
48	**Total Staffing Changes**	4.63		22.43		