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Board of Education School District No. 43 (Coquitlam)
2011 - 2012 Financial Strategic Plan
FINAL

1	**Base Budget**			
2	**Revenues**			
3	Increase in Provincial Grants	(6,193,366)		
4	LINC Enrollment Growth	(110,000)		
5	2010-2011 Operating Budget Allocation	(300,000)		
	2011-2012 Holdback - Base Budget	(676,634)		
47	2011-2012 Holdback - Required Budget	(1,400,000)		
			(8,680,000)	
6	**Teachers**			
7	Teacher enrolment growth	2,500,000		
8	District Class-size Averages	400,000		
9	Teacher increments	600,000		
10			3,500,000	
11	**Non-Teaching**			
12	SEAs	425,000		
13	SEA Supervisor	75,000		
14	Custodial FDK and Early Morning Caretakers	288,000		
15	Other Support Staff	100,000		
16	VP Elementary	25,000		
17	LINC Data Manager and VP Conversion	110,000		
18			1,023,000	
19	**Benefits**			
20	Statutory	751,000		
21	Non Statutory	625,000		
30			1,376,000	
31	**Non Salary**			
32	SPP Premiums	100,000		
33	Software maintenance	18,000		
34	School Allocations	65,000		
35	Transportation	60,000		
36			243,000	

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37	**Restore 2010-2011 Reductions**			
38	Staff Development French Support	50,000		
	Staff Development Leave Replacement	100,000		
	Staff Development 1.0 LST	100,000		
39	Staff Development non-salary (Learning Without Boundaries)	157,000		
40	Student Services leaves	140,000		
41	Information Services leaves	30,000		
42	Information Services non-salary	113,000		
43	Human Resources non-salary	70,000		
61	Increased Success For All	260,000		
	DPAC Grant	8,000		
64	Teacher Induction Program	35,000		
50	Technology Security and Network position	75,000	1,138,000	
44	**Estimated Overallocated Funds**			(1,400,000)
45	**Required**			
46				
48	Provision for Estimated Contractual Obligations			1,400,000
53	**Cumulative Estimated (Unallocated)/Overallocated Funds**			-
	Local Capital Reserve			
49	Technology - Band width			800,000

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58	**Needs**			
59				
60	School allocations		250,000	
66	Custodial - drawtime and supplies		70,000	
67	School Based Accounting System		64,000	
68	District Based Accounting System		105,000	
69	Bill 33 Human Resources Manager		100,000	
70	Bill 33 Human Resources Clerk		47,000	
71	Payroll Supervisor		75,000	
72	**Total Needs**			711,000
73	**Cumulative Estimated (Unallocated)/Overallocated Funds**			711,000