



SCHOOL DISTRICT NO. 43 (COQUITLAM)
FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Lorcan O'Melinn
FROM: Bob Janzen 
DATE: April 9th, 2009
SUBJECT: **Budget Overview and Response to Questions at March 31st Meeting**
COPIED TO: District Leadership Team (DLT), Margaret Otto

Recommended Action: That the Board receive the following report for information.

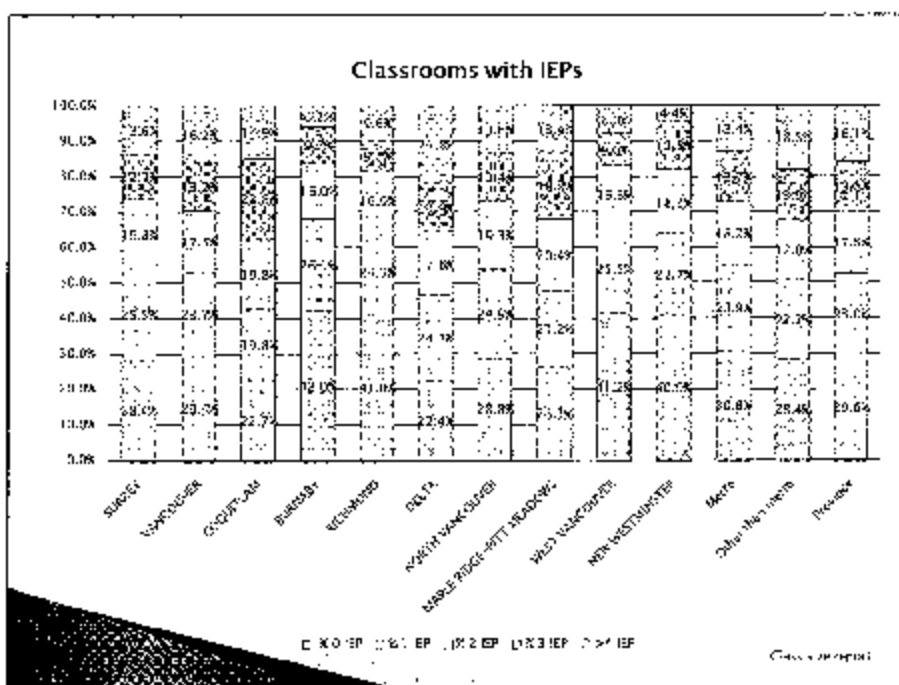
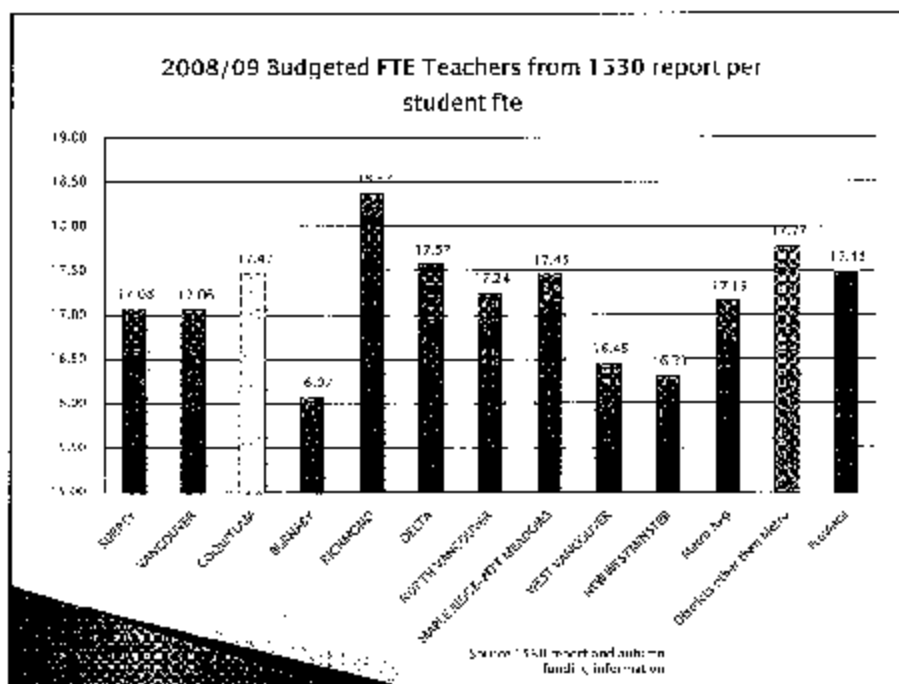
On March 31st, the Board received the DLT preliminary recommendations. During the process staff responded to questions and were asked to bring back additional information.

1. **Graphs** – The graphs will be presented as part of this presentation. Copies are attached for your reference. (attachment 1)
2. **Overall change in staffing** – the table attached (attachment 2) shows the overall change in staffing since 2004/05, including school consolidation. 1530 data was used to determine the change. Changes in staffing are as follows:
 - a. Teaching, a decrease of 18.738 ftes
 - b. Principals/VP's, an increase of 1.0 ftes
 - c. CUPE, an increase of 37.493 ftes
 - d. Management, an increase of 3.8 ftes
3. **Review of Benefit Cost** – The benefit costs were reviewed and the amount used is appropriate for the reductions being proposed.
4. **Second Semester Coquitlam Open Learning** – DLT recommended recognition of 65 Students in the second semester of COL; increasing this to 100 students will generate an additional \$205,000 in funding.

5. **Maximum Class Sizes of 30** – the District is planning to continue with a class size maximum of 30 as we currently do, other than music classes.
6. **Job Security Account** – the balance of the Job Security Fund is \$80,778.
7. **Apprentices** – The cost saving is reflective of the direct costs incurred by the District for these positions. A subsidy of \$15,000 is applied for each position.
8. **SSEAC Training Funds** – a total of \$125,811 was allocated for training from SSEAC for Information Services, Maintenance, BCeSIS and Student Services support staff training. Most of the funds will have been spent by June 30, 2009. SSEAC will permit us to claim money spent after June 30/09 and up to December 31/09 providing that prior to June 30th we submit a plan to spend the balance of this training money. We anticipate that most or all of the training allocation will be spent by the end of the summer. The District does not receive the training money until after it has been spent.
9. **Deliveries** – We reviewed this proposal and the relief for Deliveries will be provided by a grounds person, not the security runner.
10. **Student Services Support Staff** – There is a proposed reduction of one CUPE position in Student Services. If there is a vacant position, it will not be filled; if not, the normal process for staffing reductions will be followed.
11. **Learning Support Teachers** – Several options are currently being explored for this reduction. The new delivery model will be developed in consultation with partner groups.

Staff will also speak to the responses at the April 14th, budget meeting.

Attachment #1



**Change in staff as reported on the 1530 report
2004/05 to 2008/09**

	Enrolment	Teaching	P/VP	SEA	Other Support	Total Support	Mgt	Total
2008/09 1530 report	29,260	1,713,660	110,000	360,278	534,254	894,532	35,500	2,753,692
Added subsequent to 1530		-	1,000	-	1,000	1,000	1,000	3,000
Adjusted staffing levels	29,260	1,713,660	111,000	360,278	535,254	895,532	36,500	2,756,692
2004/05 1530 report	30,660	1,732,398	110,000	337,604	520,435	858,039	32,700	2,733,137
Change	(1,400)	(18,738)	1,000	22,674	14,819	37,493	3,800	23,555

Reclassification of District Principal to Director

(1,000)
2,800

Includes reductions due to school consolidation