

SCHOOL DISTRICT NO. 43 (COQUITLAM)
FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Rick Humphreys
FROM: Bob Janzen
DATE: April 9th, 2010
SUBJECT: Budget Overview and Response to Questions at the April 6th Meeting
COPIED TO: District Leadership Team (DLT), Margaret Otto

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

On April 13th, information was received from a number of presenters on the 2010-11 budget. A list of the questions and clarifications are attached for your reference.

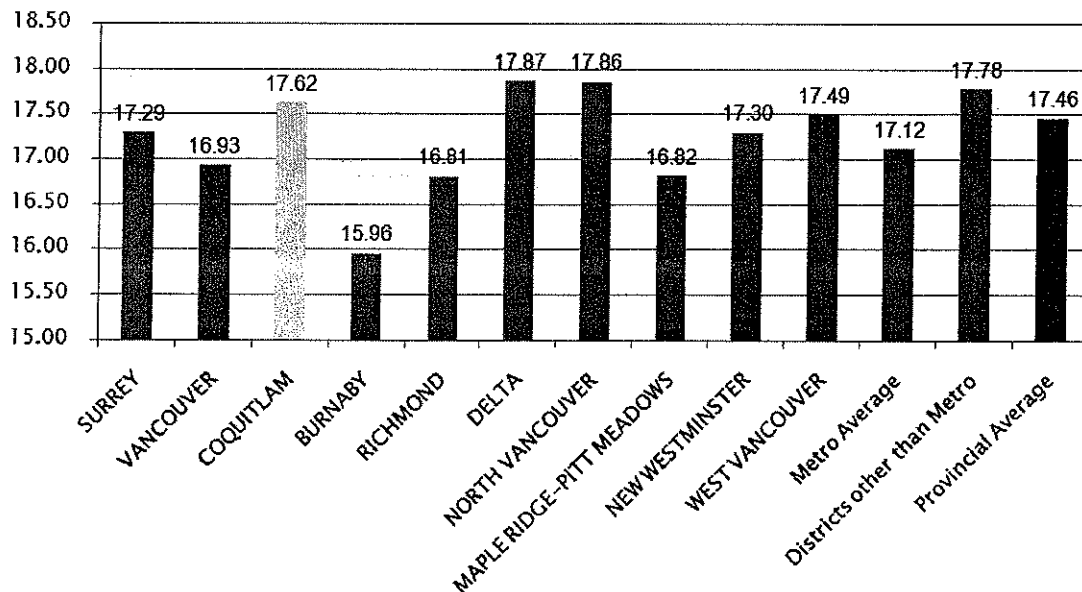
Number of Counsellors by Level

Below is a table showing the allocation of Counselling time by level as reported on the 1530 report. District staff includes 7.50 fte Psychologists and 1.0 fte Coordinator. At September 30th, 2009 the district had 29,500 funded ftes, including Distributed Learning, C/E and Alternative programs or one counsellor for every 478 students. When non-enrolling staff levels were mandated, Coquitlam had a ratio of 1 counsellor for every 523 students. We have maintained and improved our counselling ratio.

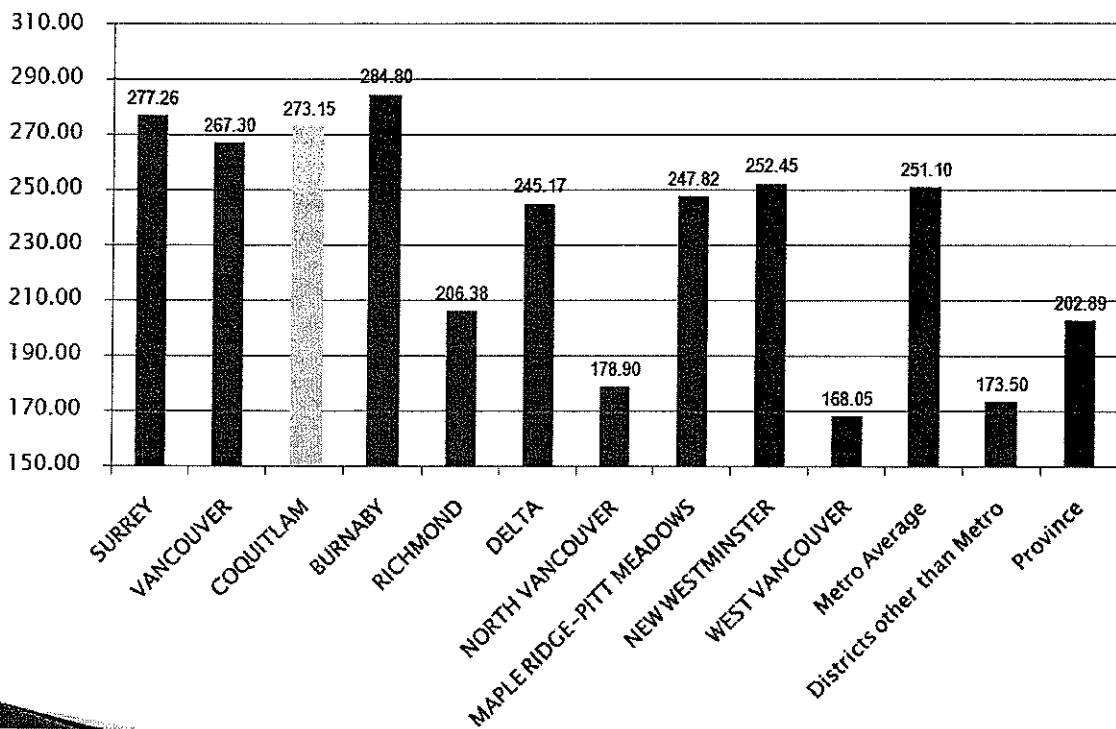
	Sept 2009
Elementary	15.50
Middle	9.84
Secondary	27.82
District	8.50
Total	61.66

Student/Staff Statistics

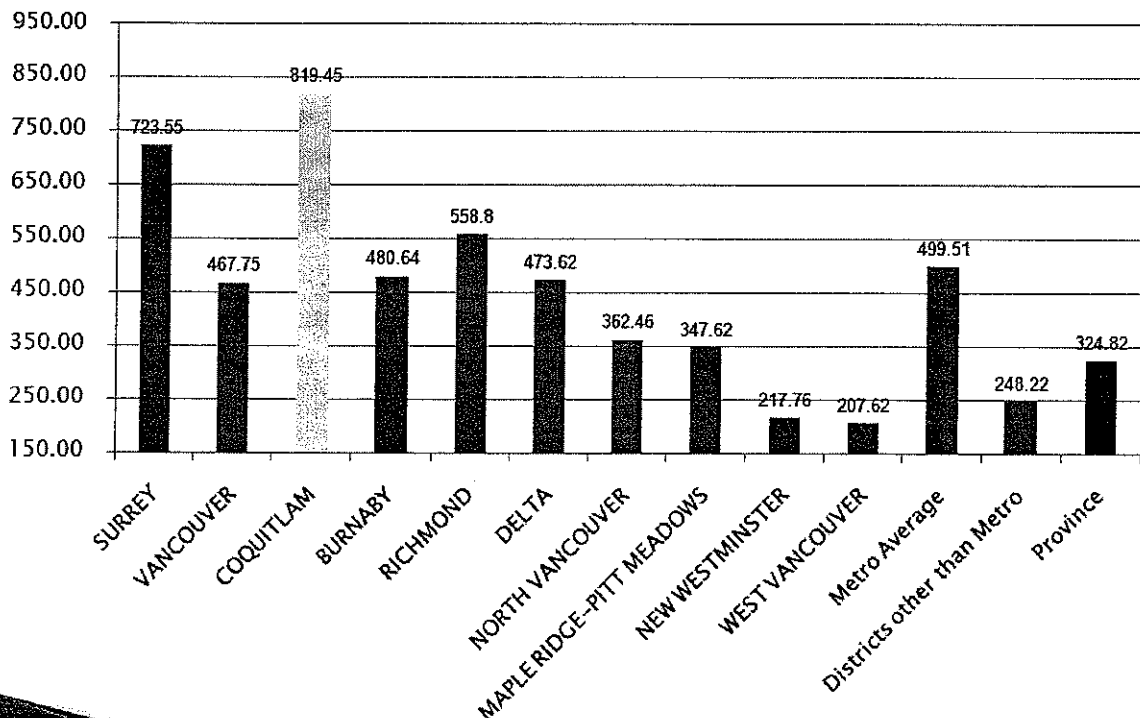
2009/10 Budgeted FTE Teachers from 1530 report
per student fte



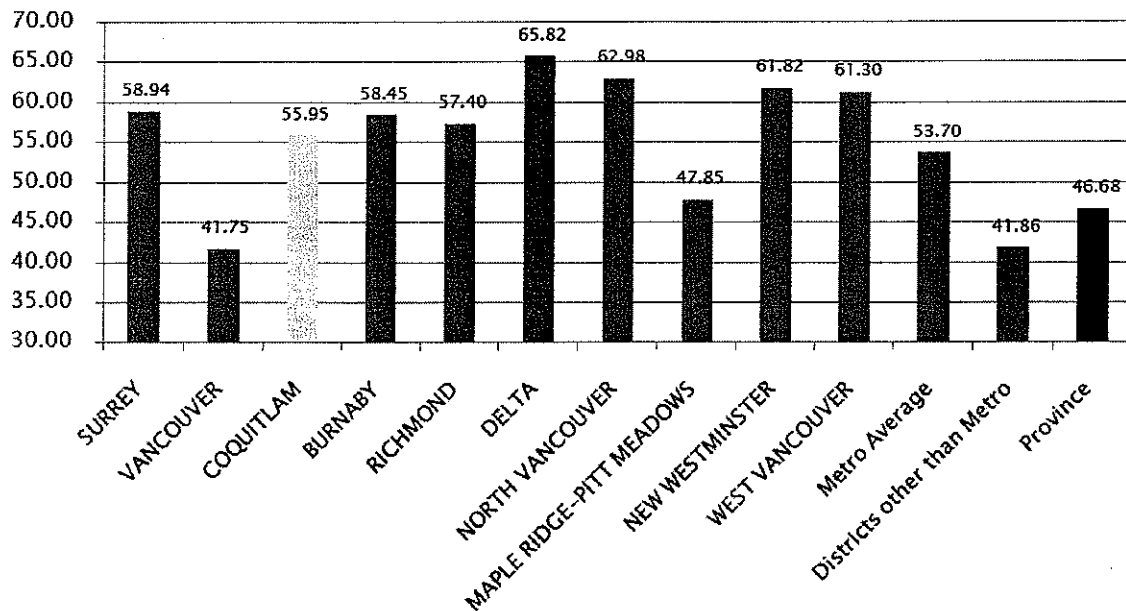
2009/10 Budgeted FTE Principals/VP's from 1530 report per student fte



2009/10 Budgeted FTE Management from 1530 report per student fte



2009/10 Budgeted FTE Other Support from 1530 report per student fte



Human Resources Clerical Staff Presentation

Current 2009/10 staffing in the Human Resources Department includes:

Excluded Staff	FTE's
Director	1.00
District Principal - Teachers	1.00
Human Resources Manager	6.00
Health & Safety Manager	1.00
Executive Assistant	1.00
	10.00
CUPE	
Clerical Supervisor	1.00
Human Resources Supervisor	1.00
Human Resources Clerk	5.50
Health & Safety Clerk	1.00
Sub Desk Clerk	2.00
	10.50

The Energy and Sustainability Manager's position is funded by BC Hydro. This position is working directly with Facilities to facilitate infrastructure improvements that have already resulted in reduced consumption. In addition, working with staff and students will result in behavioural changes that are expected to reduce consumption for a further savings of \$250,000.

The Principal of Facilities Initiatives is funded by Capital. The Ministry of Education approved the position of a Capital Project Manager to provide core management services in support of planning and developing the eight new capital projects for the district.

Mileage Costs for Custodian Supervisors

The table below shows the mileage costs for the last two complete fiscal year. Management will examine the proposal to utilize existing vehicles and if feasible will use it a part of the cost savings in the Maintenance function.

	CUPE Supervisors	Manager	Grand Total
2007/08	12,858.66	5,282.42	18,141.08
2008/09	12,036.53	5,855.08	17,891.61

Caretaking Supply Costs

The expenditures on caretaking supplies for the last two fiscal years are listed below.

2007/08	574,493.10
2008/09	648,806.79

Part-Time DPAC Support Position

If the district were to provide a position to support DPAC, it is estimated to cost \$23,000 for a .5 fte position.

2009/10 School Budget Reductions

At the recent Superintendent's Operations Meeting, principals were reminded that they will need to address their 2009/10 budget reductions. Schools were given until June 30th to determine how they will deal with their funding reduction however some schools have done so sooner; nine schools that used their district funds; five schools that used their school-based funds; and seven schools that use a combination of district and school-based funds.

Spring Break Consultation Process

The Superintendent has initiated a process to consult with Partner Groups and will report back to the Board as was discussed on April 13th, 2010.

Annexing Small Elementary Schools

The proposal would see two additional small elementary schools annexed with a Principal at one school and a Vice Principal at the other school. The savings is the difference between an Elementary Principal and Elementary Vice-Principal salary.