



SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO: All Trustees
FROM: Rick Humphreys 
DATE: April 16, 2010
SUBJECT: 2010-2011 Revised Budget Recommendations
COPIED TO: 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 and April 13, 2010 as well as questions and direction received from the Board.

The Budget as presented 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.

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

April 20, 2010

A	B	Preliminary DLT Recommendations		Revised DLT Recommendations		Explanation of Changes from Preliminary Recommendations
		FTE	Total	FTE	\$	
		C	D	E	F	G
1	Opening Financial Shortfall	23.60	(4,146,553)	23.6	(4,146,553)	
Proposed Increases to Revenue						
2	Projected Surplus - 2009/10		500,000		645,053	Includes MOE Grant for Greybrook Students
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 51 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	-	

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