SCHOOL DISTRICT 43 Coquitlam
Learning for a Lifetime

SCHOOL DISTRICT NO. 43 (COQUITLAM)

FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Lorcan O'Melinn

FROM: Bob Janzen

DATE: April 17, 2009

SUBJECT: **2009/10 Budget – District Leadership Team (DLT) Final Recommendations**

COPIED TO: DLT, Margaret Otto

Recommended Action: That the Board of Education

1. approve the DLT recommendations outlined in the attached document under column D - *Final DLT Recommendations,* and,
2. approve the priority expenditure plan for future revenue.

On April 14th, the Board received the final DLT recommendations. The DLT reviewed their recommendations after the presentations made on April 14th and April 16th and the recommendations remain unchanged from the information presented on April 14th.

The attached schedule outlines the proposed additions and reductions presented for Board consideration. The schedule reflects the changes to cost pressures, revenue and expenses presented last week.

The second recommendation is to have in place a priority expenditure plan for future revenue. The first priority is staffing, needed as part of the September and February processes. Please note the priority is to augment the normal staffing process in response to enrolment changes. The second priority is to return non-salary funding to schools and departments.

By implementing the second recommendation no surplus funds will be available to carry forward to the 2010/11 budget as any additional money would be spent.

The Board is requested to approve the recommendations of the DLT at the April 21st meeting, so that the 2009/10 Preliminary Budget Bylaw could be presented at the April 28th meeting.

2009/10 Final DLT Recommendations -presented April 21, 2009

		Final DLT Recommendation	
		FTE	$
A	B	C	D
1	Opening Financial Shortfall		**(4,006,015)**
	Proposed Changes to Revenue		
2	2nd Semester - Coquitlam Open Learning- second semester100 FTE		(585,315)
3	One time surplus - benefits plan wind-up		(450,000)
4	Refugee - Second Count Funding		(90,000)
5	Rental Revenue		(50,000)
6	Subtotal Revenue increases	-	(1,175,315)
	Proposed Budget Additions		
7	Probation Education Program	0.60	52,500
8	Teaching & Evaluation Centre - 1 year	1.00	-
9	Support Teacher - Ab Ed	1.00	-
10	Early Learning Support Teacher	1.00	-
11	Innovation Technology Coordinator	1.00	-
12	WCB On-Line Training	-	30,000
13	Human Resources Manager	1.00	94,500
14	Human Resources Clerk	1.00	54,000
15	Subtotal budget additions	6.60	231,000
	Proposed Budget Reductions		
16	Student to Educator Ratio Increase	(16.75)	(1,482,600)
17	Student Services Staff	(1.00)	(43,600)
18	Noon Hour Supervisors - Secondary	(2.00)	(67,600)
19	Secondary Draw Time		(20,000)
20	2% Supplies Reduction		(300,000)
21	Custodians	(3.00)	(163,500)
22	Deliveries	(1.00)	(50,000)
23	Capital Reallocation - 1 year	(0.50)	(55,000)
24	Alternative Meeting Processes		(20,000)
25	Learning Support Teachers	(2.00)	(176,000)
26	Staff Development		(50,000)
27	Information Technologist	(1.00)	(70,000)
28	Administrator Allocation	(4.00)	(349,400)
29	Employee Long Term Recognition		(5,000)
30	CUPE Illness Budget Reduction	-	(91,000)
31	Non-teaching Employment Reserve - one time	-	(64,000)
32	Partner Group Grants	-	(23,000)
33	Elementary School Annexing	(1.00)	(123,000)
34	Elementary School Annexing - Head Teachers	1.00	92,000
35	Subtotal budget reductions	(31.25)	(3,061,700)
36			
37	**Total changes to budget**	(24.65)	(4,006,015)
		(13.15)	Teaching
		(7.00)	Support
		(5.00)	School Admin
		0.50	Management
		(24.65)	Total