SCHOOL DISTRICT 43 Coquitlam

Learning for a Lifetime

SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO:	All Trustees
FROM:	Lorcan O'Melinn
DATE:	April 17, 2009
SUBJECT:	**Needs Budget 2009/10**
COPIED TO:	District Leadership Team, Bob Janzen, Margaret Otto

This item is brought forward for trustees consideration of direction to staff to submit a needs budget to the Ministry of Education.

Attached is a needs budget, based on last year's approach, that also includes the recommendations made by the joint presidents of our Partner Groups.

2009-10 Needs Budget

	September 2001	September 2008		Change	%
Total K-12 enrolment	32,120.59	29,304.56		(2,816.03)	-8.8%
Total K-12 teacher staffing	1,789.46	1,607.23		(182.23)	-10.2%
Increase in teacher staffing required to reach 2001 levels		30.00		30.00	
	1,789.46	1,637.23		(152.23)	-8.5%

	FTE's Teacher	FTE's Support	FTE's Princ/VP	$
Restoration to 2001 level				
1 Additional teaching staff	30.00			2,520,000
2 Restoration of support staff		30.10		1,394,100
3 Restoration of non-salary reductions				3,273,102
4 Restoration of management reductions				249,000
5 ESL staffing	7.50			660,000
6 Special Education Staffing	29.00			2,552,000
7 Net position - revenue support programs				745,000
Restoration of services	66.50	30.10		11,393,202
Needs funding				
8 Literacy support	12.20			1,073,600
9 Numeracy support	7.30			642,400
10 Safe Schools Coordinator & Restorative Justice Program	1.00			88,000
11 Graduation and transition initiatives	15.40			1,355,200

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2009-10 Needs Budget

		FTE's		$
	Teacher	Support	Princ/VP	
12 Increase admin time at small elementary schools				
13 **Reverse 2009/10 reductions**				
14 Student services		1.00		43,600
15 Noon Hour supervisors		2.00		67,600
16 Secondary draw				20,000
17 Non salary reductions				398,000
18 Custodial				163,500
19 Deliveries				50,000
20 Learning Support Teachers	2.00			176,000
21 Information Technologist		1.00		70,000
22 Administrative			4.00	349,400
23 Non-salary resources for schools				100,000
24 Healthy Schools Coordinator	1.00			88,000
25 GAAP funding restored				1,907,000
26 Add custodial services at 9 elementary schools		4.00		218,000
Joint Partner group Recommendations				
27 Class size and composition	29.00			2,552,000
28 Special Education Assistants		8.03		292,400
29 Special Education - secondary support	4.80			422,400
30 Increased support to technology	1.00			88,000
31 Increased clerical support at larger elementary schools		3.00		130,800
32 Funding to support technology				150,000
Needs funding	73.70	19.03	4.00	10,445,900
Total request	**140.20**	**49.13**		**21,839,102**

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