

550 Poirier Street, Coquitlam, BC, Canada V3J 6A7 • Phone: 604-939-9201 • Fax: 604-939-7828

July 15, 2010

Via email

Kathleen Thomson, President
Coquitlam Teachers' Association

Judy Robb, President / Brian Cass, Past President
Coquitlam Principals' & Vice-Principals' Association

Dave Ginter, President
CUPE Local 561

Heidi Hass Gable, President
District Parent Advisory Council

Sally Chang, Co-Chair and
Dini Stamatopolous, Co-Chair
Student Leadership Council

Dear Partner Group Presidents:

At the May 25th Board meeting the Board passed the 2010-11 Budget along with the attached needs budget which reflects what would be required to restore funding to the 2001 level. Both the preliminary budget and the needs budget have been provided to the Ministry of Education.

The funding increase Provincially would be \$534 million of which \$26.7 million is the share that would accrue to School District No. 43 (Coquitlam). The additional funding would restore reductions in staffing for teaching, support and administrative staff as well as for non-salary initiatives.

If you have any questions, please do not hesitate to contact me.

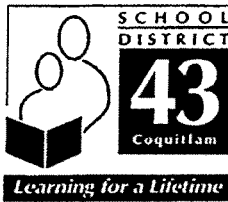
Yours truly,

SCHOOL DISTRICT NO. 43 (COQUITLAM)

Rick Humphreys
Secretary Treasurer

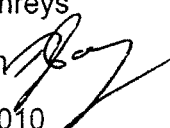
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- c. Board of Education
Tom Grant, Superintendent of Schools
Bob Janzen, Assistant Secretary Treasurer
MLAs Iain Black, Mike Farnworth, Douglas Horne, Diane Thorne
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SCHOOL DISTRICT NO. 43 (COQUITLAM)
FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Rick Humphreys
FROM: Bob Janzen 
DATE: May 21st, 2010
SUBJECT: 2010/11 Needs Budget
COPIED TO: DLT, Margaret Otto

Recommended Action:

1. That the Board receive the following report for information and
2. If consistent with what the Board wishes, to have included a needs budget sent to the Minister along with the 2010/11 budget.

At the May 4th public Board meeting, the Board requested that staff prepare a needs budget. Attached is a needs budget (attachment 1), similar to the one prepared last year comparing what it would take to restore and improve services to students, based on a comparison to September 2001. To restore funding to that year would be roughly \$26.7 million dollars. Increased funding would allow the district to restore reductions made over the intervening years. The effect of restoring funding would be to improve class size and composition, increase support to teachers and provide needed support staff to assist in delivering services to students in safer and better maintained facilities. As Coquitlam is roughly 5% of the total population, this would require the Province to increase education funding by approximately \$534 million dollars.

The table below shows the change in how the province allocated funds within its control between 2001 and 2010.

	Provincial Budget	Education Budget	Percentage of Budget
2001 estimates	\$24,295,000	\$4,779,349	19.7%
2010 estimates	\$33,782,000	\$5,164,904	15.3%
Percentage Chg	39%	8.1%	(22.3%)

As shown, the overall expenditures by the province have increase 39% while spending on education has increased only 8.1%. This has resulted in the percentage of the provincial budget spent on education declining by 22.3%.

2010-11 Needs Budget

Attachment 1

	September 2001	September 2010	Change	%
Total K-12 enrolment	32,120.59	29,309.25	(2,811.34)	-8.8%
Total K-12 teacher staffing	1,789.46	1,686.64	(102.82)	-5.7%
Increase in teacher staffing required to reach 2001 levels	<u>1,789.46</u>	<u>27.00</u>	<u>27.00</u>	
	1,789.46	1,713.64	(75.81)	-4.2%
Restoration to 2001 level	Teacher	FTE's	Support	Principal/VP
1 Additional teaching staff	27.00			
2 Restoration of support staff		30.10		
3 Restoration of non-salary reductions			2,268,000	
4 Restoration of management reductions			1,394,100	
5 ESL staffing			3,273,102	
6 Special Education Staffing	13.00		249,000	
7 Net position - revenue support programs	29.00		1,144,000	
Restoration of services	<u>69.00</u>	<u>30.10</u>	<u>745,000</u>	
			<u>11,625,202</u>	
Needs funding				
8 Literacy support	16.20		1,458,000	
9 Numeracy support	8.70		783,000	
10 Safe Schools Coordinator & Restorative Justice Program	1.00		90,000	
11 Graduation and transition initiatives	15.40		1,386,000	

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2010-11 Needs Budget

Attachment 1

	Teacher	FTE's Support	Principal/VP	\$
12 Increase admin time at small elementary schools				
13 Reverse 2009/10 reductions				
14 Support Staff (technology, custodial and clerical)		8.00		3,651,100
15 Administration allocation			4.50	
16 Non salary allocations				
17 Reverse 20010/11 reductions				
18 Staff development staffing	2.50			225,000
19 Staff development - professional development				150,000
20 Student Services non salary				34,800
21 Information Services non salary				113,700
22 TOC savings - modified school year				610,000
23 Transition Education - non salary				34,800
24 Non-salary resources for Maintenance				400,000
25 Non-salary resources for schools				250,000
26 Energy conservation used to balance budget, not improve service				250,000
27 GAAP funding restored				1,907,000
Joint Partner group Recommendations prior years				
28 Class size and composition	29.00			2,610,000
29 Special Education Assistants		8.03		298,200
30 Special Education - secondary support	4.80			432,000
31 Increased support to technology	1.00			90,000
32 Increased clerical support at larger elementary schools		3.00		130,800
33 Funding to support technology Needs funding	78.60	19.03	4.50	15,054,400
Total request	147.60	49.13	4.50	26,679,602

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