SCHOOL DISTRICT NO. 43 (COQUITLAM)

MEMORANDUM

TO: Trustees
FROM: Tom Grant, Superintendent
DATE: April 16, 2013
RE: Proposed Budget Reductions

PROPOSED BUDGET REDUCTIONS

DLT proposes reductions in the following areas:

1. DLT, excluded staff and school administration
   10 positions
   $1,168,361

2. Clerical/Custodial/Facilities/
   Maintenance/IT/Purchasing
   32 positions
   $1,778,769

3. TA/Youth Worker/SEA/
   Community school coordinator
   19 positions
   $900,382

4. Teacher/LST/Coordinator
   81 FTE
   Total Staffing/Benefits
   $7,683,381
   $11,530,893

5. Reduce draw time by 50%
   $120,000

6. Eliminate the lap-top initiative funding for 1 year
   $120,000

7. Further reduce staff development budgets
   $250,000

8. Remove the cost pressure – supplies
   $350,000

9. Reduce all district accounts other than SD and IT
   $200,000

Total
   $12,570,893
DLT Proposal for Re-Organization of District and School Programs and Services After Reductions:

District Level
- DLT, excluded management staff and school administrative staffing is reduced and re-organized to achieve savings
- Staff Development and Student Services departments are reduced and re-organized
- The Hub structure is re-organized and configured with:
  a. Learning Support Teachers
  b. Youth workers
  c. Community School Coordinators
- District Behaviour Programs are reduced where enrolment is low and re-organized where services can be provided through other programs
- District programs (Suwa’lkh, Welcome Class, T and E Center) are staffed within the level of the block or supplemental or grant funding allocations
- Teacher staffing to support transitions is reduced and, where possible, funded through grants
- Additional teacher staffing assigned to schools with shared administrative structures is removed
- Teachers assigned by International Education are significantly reduced at elementary and middle levels as incoming International student enrolment is primarily at the secondary level
- Clerical staff at the Board Office and district level is reduced
- IT staff is reduced
- Facilities, maintenance and district support staff is reduced

School Level
- Class Size – the allocation of teachers to school organizations is changed to achieve savings:
  a. K – organize for an average class size of 20.0 across the district
  b. Grades 1 to 3 – organize for an average class size of 22.0 across the district
  c. Grades 4 to 12 – organize for average class sizes to range between 28 and 30 in core subject areas
- Youth Workers at the elementary and middle levels are reduced and re-organized
- Formulas to generate support staff at schools are changed to achieve savings:
  a. Clerical (middle and secondary levels only)
  b. Custodial
  c. TA’s
- Skill Development teacher staffing “small school” allocations are removed
- Staffing formulas are changed to achieve savings:
  a. High Incidence resource teacher staffing
  b. LA/gifted teacher staffing at middle and secondary schools
  c. ELL teacher staffing
  d. Secondary library
- The Community Link funding assigned to teacher staffing is re-directed to the Hub structure