



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
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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