



Memorandum

vancouver school board



April 27, 2011

To: Education and Student Services and
Finance and Legal Committee (Committee III/V)

From: Senior Management Team

Subject: **Revised 2011/2012 Preliminary Operating Budget Proposals**

The 2011/2012 Preliminary Budget Proposals were presented to the Education and Student Services and Finance and Legal Committee (Committee III/V) on April 12, 2011 (Attachment A). Trustees and the Senior Management Team subsequently met with representatives from the public and stakeholder groups on April 19, 2011 and on April 20, 2011 to receive their comments on the preliminary budget proposals.

A funding shortfall of \$8.4 million is projected for 2011/2012. Accordingly, the 2011/2012 Preliminary Budget Proposals presented on April 12, 2011 included proposals to decrease expenditures and increase revenues in order to achieve a balanced budget.

A number of speakers at the public and stakeholder consultation meetings acknowledged that the Preliminary Budget Proposals attempted to minimize the impact on schools and classrooms. However, concerns were expressed with a number of budget proposals, especially in light of the long history of budget cuts due to the lack of adequate provincial funding for public education.

Ideally, it would be desirable to avoid any budget cuts this year and to begin to restore the cuts made in previous years. However, this is not possible without additional funding.

At this time, the only additional funding that may be forthcoming that has not already been included in the Preliminary Budget is the added cost savings that may be realized if the 2010/2011 Local School Calendar is continued in 2011/2012. A decision with respect to continuing a version of the Local School Calendar for 2011/2012 will be considered by the Board of Trustees on May 11, 2011. It is estimated that additional cost savings of \$1.2 million could accrue in 2011/2012 if the existing Local School Calendar is continued.

Based on the input received from the public and stakeholder groups, Attachment B provides a preliminary list of proposed and past budget cuts that could be reinstated if additional funding becomes available. It is intended that Attachment B would form part of the Revised Preliminary Budget Proposals. It is intended that on May 5, 2011 the Board would approve budget proposals to achieve a balanced budget (similar to Attachment A) and a list (similar to Attachment B) of proposals that would be implemented pending additional funding (from the continuation of the Local School Calendar, or other sources).

In accordance with the 2011/2012 Budget Process, Trustees will hear delegations with respect to these revised budget proposals on Tuesday, May 3, 2011 at 7:00 pm in the Education Centre Boardroom. Those who wish to speak at this meeting should register with the Secretary-Treasurer's Office at 604-713-5080 by 10:00 am on May 3. A Special Board Meeting is scheduled for Thursday, May 5, 2011 to approve the 2011/2012 Budget Proposals.

This report is provided for information.

Attachment A

Preliminary Budget Proposals

PROPOSAL	Staffing Impact		Budget Impact			
	Base	Reduction / (Addition)	Salaries and Benefits	Supplies	Revenue	Total
1 .0 District Administration						
1 .01 Board Approved - District Management Reorganization	105.7	8.00	451,851	(150,000)		301,851
1 .02 Reduction of Learning and Information Technology Supplies		-		123,228		123,228
1 .03 Reduction of Human Resources Staffing - MSDS Fetch	3.0	1.00	53,650			53,650
1 .04 Reduction of Human Resources Training Coordination	1.4	0.40	29,760			29,760
1 .05 Add District Reception and Placement Centre Staff	3.0	(1.00)	(65,710)			(65,710)
1 .06 Reduction of Purchasing Clerical Staff	8.3	0.50	31,580			31,580
1 .07 Printing Reorganization to Full Cost Recovery Model		-		200,000		200,000
1 .08 Payroll Casual Help Reduction		-	15,000			15,000
1 .09 Reduction in Postal and Courier Budget		-		40,000		40,000
1 .10 Introduce Electronic Pay Advices for all Employee Groups		-		39,400		39,400
1 .11 Integrate CIE Accounting Function with VBE Accounting	32.6	1.00	50,000			50,000
1 .12 Eliminate Analyst Programmer Position	4.0	1.00	72,443			72,443
1 .13 Eliminate Information Technology Support B Position	3.0	1.00	69,050			69,050
1 .14 One-time Reduction in Tools & Maintenance Supplies		-		100,000		100,000
1 .15 One-time Reduction in Equipment Repair and Replacement		-		260,000		260,000
1 .16 Reduction in Cafeteria Subsidies	43.2	3.00	100,000	100,000		200,000
1 .17 Employee Support Program			105,000			105,000
Subtotal - District Administration		14.90	912,624	712,628	-	1,625,252
2 .0 Facilities						
2 .01 Reduce Utility Budgets with Savings from Current Energy Projects		-		50,000		50,000
2 .02 Portable Classroom Closure - Douglas Elementary	164.5	0.20	11,072	14,128		25,200
2 .03 Allocate Mileage Charges to Annual Facilities Grant Projects		-	550,000			550,000
2 .04 Facilities Division Administrative Cost Savings		-		22,500		22,500
2 .05 Reduce Custodial Budgets		-		80,000		80,000
2 .06 Reduce Vehicle Allowance Budget		-	20,000			20,000
2 .07 Partially Restore Interior Painting Program	17.0	5.00	375,000	52,500		427,500
2 .08 Repurpose Vacant School Space	164.5	2.75	152,240	47,760		200,000
Subtotal - Facilities		7.95	1,108,312	266,888	-	1,375,200
3 .0 Instruction						
3 .01 Reduction of Services and Supplies		-		90,580		90,580
3 .02 Eliminate Media Services	7.0	1.00	46,670	59,000		105,670
3 .03 Add Early Learning Coordinator		(1.00)	(96,200)			(96,200)
3 .04 Reconfiguration District Learning Staff	120.7	0.80	55,968			55,968
3 .05 Reduction of Summer School Teachers and Supplies	40.3	3.20	185,500	52,000		237,500
3 .06 Reduction of Continuing Education Casual and Advertising		-	33,540	20,000		53,540
3 .07 Adult Education - Teacher Assistants and Instructors	108.4	9.50	929,610			929,610
3 .08 Restructuring of Peer to Peer Program	3.0	1.00	69,870			69,870
3 .09 Reduction of Teaching Staff	25.0	7.00	489,090			489,090
3 .10 Reduction of School and Support B Positions	34.3	3.00	175,230			175,230
Subtotal - Instruction		24.50	1,889,278	221,580	-	2,110,858
4 .0 School Administration						
4 .01 Extra Clerical Staff Reduction	23.8	6.80	309,196			309,196
4 .02 School Administration - Vice Principal Reduction (net)	21.3	0.60	171,336			171,336
Subtotal - School Administration		7.40	480,532	-	-	480,532
5 .0 Transportation						
5 .01 Reduction of Transportation Costs		-		250,000		250,000
Subtotal - Transportation		-	-	250,000	-	250,000
6 .0 Other						
6 .01 Board Approved - Sectoral Review		-		(300,000)		(300,000)
6 .02 Benefit Plans Surplus Withdrawal		-	1,700,000			1,700,000
Subtotal - Other		-	1,700,000	(300,000)	-	1,400,000
7 .0 Revenue						
7 .01 Budget Holdback Release		-		1,000,000		1,000,000
7 .02 Implement Annual User Fee for Band and Strings		-		90,000		90,000
7 .03 Increase Education Centre Parking Revenue		-		70,000		70,000
7 .04 Enhanced Treasury Management		-		25,000		25,000
Subtotal - Revenue		-	-	1,185,000	-	1,185,000
Grand Total		54.75	6,090,746	1,151,096	1,185,000	8,426,842

1.0 District Administration

1.01 Board Approved – District Management Reorganization

The Board has approved the reorganization of district management which was implemented on April 6, 2011 and resulted in the elimination of eight management positions. Management overhead in support areas was reduced so that the Board can focus its investment in classrooms and school services. This includes estimated cost/savings for other positions that may be revaluated as a result of this reorganization. The net savings over the fifteen months ending June 30, 2012 are estimated to be \$0.3 million. Annual savings thereafter are estimated to be \$0.8 million.

Staffing Impact		
Base	Reduction	Employee Group
105.7	8.0	PASA

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
451,851	(150,000)		301,851

1.02 Reduction of Learning and Information Technology (LIT) Supplies

It is proposed to eliminate the instructional Program supplies budget of \$74,228 currently held by Learning and Information Technology (LIT). The removal of this budget means that LIT will not be able to financially support any instructional programs through release time or direct provision of specific technology.

It is also proposed to reduce LIT's Computer hardware acquisition budget by \$49,000. Given the need for upgrading core infrastructure across the district, this reduction would further delay the implementation of appropriate technology in support of schools pending the development and funding of a district technology infrastructure upgrade program.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	123,228		123,228

1.03 Reduction of Human Resources Staffing - MSDS Fetch

It is proposed to reduce Human Resources Staffing supporting the Material Safety Data Sheets (MSDS) system by 1 FTE. Duties will be absorbed by the two remaining incumbents.

Staffing Impact		
Base	Reduction	Employee Group
3.00	1.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
53,650			53,650

1.04 Reduction of Human Resources Training Coordination

It is proposed to eliminate the part time HR training coordination position with duties absorbed by other HR staff.

Staffing Impact		
Base	Reduction	Employee Group
1.40	0.40	PASA

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
29,760			29,760

1.05 Add District Reception and Placement Centre Staff

Cuts last year in the District Reception and Placement Centre resulted in the inability of staff remaining to do, in a timely way, placements and other important functions involving families. It is proposed that we hire a person in an Office Support D position (CUPE) to look after the management of the office staff and clerical functions to allow the professionals more time to work with families and school placements.

Staffing Impact		
Base	Reduction	Employee Group
3.00	(1.00)	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
(65,710)			(65,710)

1.06 Reduction of Purchasing Clerical Staff

This reduction was made possible by the implementation of ePro in all VBE sites. This position was reduced as part of the 2010/2011 budget effective January 1, 2011 (0.5 FTE). The position will continue to be eliminated through 2011/2012 resulting in an additional 0.5 FTE savings.

Staffing Impact		
Base	Reduction	Employee Group
8.30	0.50	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
31,580			31,580

1.07 Printing Reorganization to Full Cost Recovery Model

The VBE Printing Department has been reorganized to operate on a cost recovery (breakeven) basis. This will promote more accountability for internal print and copying usage and gain efficiencies through improved technologies. Also an increase in external revenue is anticipated and the budget of the printing department has been under-spent in the last two years.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	200,000		200,000

1.08 Payroll Casual Help Reduction

Based on historical spending patterns there is an opportunity to reduce the casual support budget allocated to the payroll department by \$15,000. As the use of casual staff varies greatly from year to year depending on a multitude of factors this budget might have to be restored in future years.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
15,000			15,000

1.09 Reduction in Postal and Courier Budget

It is proposed to reduce the postal and courier budget by \$40,000. This may result in reduced service, however the postage and courier budget has been under spent in the last two years.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	40,000		40,000

1.10 Introduce Electronic Pay Advices for All Employee Groups

Currently we print a deposit advice for each employee each pay period. These are folded and stuffed in to envelopes then sent to either their work location or mailed to their home address. We could provide this information on line for employees to access at any time.

This would save printing and mailing costs as well providing the information at least a day earlier. This would be a much greener solution to informing employees of their pay and benefits, and would give the flexibility in the future of providing increased information. Also the time spent currently stuffing and distributing these forms could be used to provide better customer service.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	39,400		39,400

1.11 Integrate CIE Accounting Function with VBE Accounting

Transfer accounting functions currently performed in CIE to Accounting. Currently CIE employees perform a variety of accounting type functions, such as: issuance of refunds, reconciliation of bank statements, employee expense reimbursement. It is proposed that we engage in a review of accounting type activities performed in CIE with the aim to centralize these services under the Accounting department. It is estimated that the minimum savings would be the equivalent of one FTE or \$50,000.

Staffing Impact		
Base	Reduction	Employee Group
32.6	1.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
50,000			50,000

1.12 Eliminate Analyst Programmer Position

A reduction of one position within the HRIS (Stargarden) support team will limit the ability to respond to user requests in a timely fashion and will reduce the opportunity to innovate or provide new services associated with HR and payroll functions. The elimination of the position will not jeopardize the processing of payroll.

Staffing Impact		
Base	Reduction	Employee Group
4.00	1.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
72,443			72,443

1.13 Eliminate Information Technology Support B Position

Currently this position is responsible for the creation of student-based reports required by a variety of business units within the Education Centre. The position also provides support for the 1701 process and on occasion functional support for BCeSIS users (such as walkthroughs of report building and answering queries concerning specific data elements).

Services would be maintained through a reassignment of duties within the LIT Application support team.

Staffing Impact		
Base	Reduction	Employee Group
3.00	1.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
69,050			69,050

1.14 One-time Reduction in Tools & Maintenance Supplies

Reduce tools and maintenance supplies budgets in material services to minimum levels for a one-year period. These budgets have been traditionally under-spent.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	100,000		

1.15 One-time Reduction in Equipment Repair and Replacement

The Equipment Repair and Replacement budget to service the district is currently \$1.1 million in total. It is proposed to reduce this budget by \$260,000 (about 25%) for a one year period to assess the impact.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	260,000		260,000

1.16 Reduction in Cafeteria Subsidies

It is proposed to reduce 3.0 FTE IUOE staff for a total of \$100,000 and another \$100,000 in supply costs. The reduction in supply costs is proposed to be achieved with cost efficiencies at all cafeteria locations and reduced subsidies for non-teaching cafeterias (Churchill, Killarney and Education Centre).

Staffing Impact		
Base	Reduction	Employee Group
43.2	3.0	IUOE

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
100,000	100,000		200,000

1.17 Employee Support Program

It is proposed to implement an Employee Support Program in order to maintain workforce sustainability through early identification and proactive support for employees who may be struggling in the workplace. The intent of this program is to provide assistance early enough to reduce sick leave, absenteeism and replacement costs. A conservative estimate of the projected savings in staff replacement costs is \$105,000.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
105,000			105,000

2.0 Facilities

2.01 Reduce Utility Budgets with Savings from Current Energy Projects

Three major lighting upgrade projects are underway that have the potential for reducing electrical energy consumption by approximately 650,000 kWh.

- Point Grey 170,000 kWh
- Templeton 280,000 kWh
- Tupper 200,000 kWh (Sept. completion)

The total potential reduction in utility costs is estimated to be approximately \$50,000.

Reducing the overall energy consumption for the district helps to support the Boards' sustainability goals and reduces our carbon footprint.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	50,000		50,000

2.02 Portable Classroom Closure – Douglas Elementary

A development permit was submitted January 2011 for the Douglas Elementary seismic mitigation replacement building. The new school building will be located east of the current school building.

In order to proceed with construction, the contractor will require the site area where 4 portable classrooms are situated. Discussion with school administration is underway to coordinate relocation of school programs from the 4 portables into the main building by Summer, 2011.

This internal move is required to permit hand over of the central portion of the school site to the contractor (after anticipated project tender Fall 2011). The 4 portables would be demolished and included in the capital project tender scope of work. Projected annual building maintenance and operations savings are estimated to be \$6,300 per portable.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
164.50	0.20	IUOE	11,072	14,128		25,200

2.03 Allocate Mileage Charges to Annual Facilities Grant (AFG) Projects

All mileage reimbursement for trade employees is charged to the Operating Budget. However, 50% of the mileage being driven by trades employees is for work out of the AFG budget, and should properly be charged to that budget as part of the project costs. This proposal will reduce the available AFG budget by \$550K.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
			550,000			550,000

2.04 Facilities Division Administrative Cost Savings

Facilities budgets have been reviewed and marginal decreases in contracted legal services, supplies, advertising and equipment listed below would have minimal impact on continued operations.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
				22,500		

2.05 Reduce Custodial Budgets

Although the cost for custodial supplies has continued to increase annually, various programs (e.g. hand dryer installation, lighting upgrades, floor finish program, equipment upgrades) have helped to reduce overall expenditures by an estimated \$55,000 annually.

It is also proposed to reduce the budget for replacement of custodial equipment by \$5,000 at this time.

The district recently re-tendered the contract for cleaning carpets and upholstery in the district. The bids came in lower than previously budgeted. In addition the district has been replacing carpets throughout the district with resilient flooring; reducing the overall amount of carpet requiring cleaning. Combined these resulted in budget savings of \$20,000.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	80,000		80,000

2.06 Reduce Vehicle Allowance Budget

Due to the consolidation and reallocation of some custodial positions which reduces the requirement for staff travel, the overall travel expense is reduced. It is proposed to reduce the budget by \$20,000.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
20,000			20,000

2.07 Partially Restore Interior Painting Program

The interior painting program was cancelled entirely in the 2010/11 school year. This proposal phases-in the reinstatement of the interior painting program over two years.

Appearance of most school facilities will continue to visibly deteriorate, although some schools will be painted. This could lead to more graffiti, more vandalism, and give staff and students a very negative perception of their school. Some painted surfaces may start to peel and blister off. The current interior painting cycle is already some 29+ years.

Staffing Impact		
Base	Reduction	Employee Group
17.00	5.00	Trades

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
375,000	52,500		427,500

2.08 Repurpose Vacant School Space

District enrolment has declined since year 2000. The total building area of school facilities has remained relatively constant so district custodial services have had to be maintained, regardless of school student enrolment. Portions of some buildings could be considered for closure. The school would continue to operate programs within the main part of the building so the VBE School Closure Policy would not be applicable. The intent is that building engineers would still be responsible for overseeing the security and condition of the facilities but school access to the closed portion of the building would not be permitted. The closure of such facilities would require one-time facility work such as changing door locks, boarding windows, and adjusting mechanical systems to shut down operating mode and other classroom renovations. These one-time costs could be funded from AFG. Projected operating savings are estimated at \$200,000.

Staffing Impact		
Base	Reduction	Employee Group
164.50	2.75	IUOE

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
152,240	47,760		200,000

3.0 Instruction

3.01 Reduction of Services and Supplies

In District Learning Services funds would be cut from existing budgets allocated for meetings (\$20,000 from release time, meaning meetings would be scheduled for after school), publications (\$30,000 meaning fewer professional resources available), and funds consultants use to support teachers (\$17,500 meaning less time for release) for a total of \$67,500.

In Continuing and International Education savings of \$13,900 will be achieved by reducing a variety of supply items in the office of the Associate.

In Adult International Education, it is proposed to decrease contracted services and decrease international travel for recruitment by \$9,180. This decreases the production of translations, transcript evaluation, and decreases the VBE's visibility overseas, and might result in fewer applicants.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	90,580		90,580

3.02 Eliminate Media Services

The proposal includes the elimination of one Media and Library Services shipper position. Currently this position handles all shipments of resources to and from schools processed by the Media and Library Services team. A shared shipping and receiving service for the Education Centre is suggested as a means of accommodating the workload of this position. In addition the prospect of phasing out VHS tape from the inventory will be examined as more schools have access to streamed video online.

It is also proposed that the following be eliminated:

- 1) Remove the district collection of scientific models and realia from circulation. Some of these objects could be kept at schools where they have been most often used.
- 2) Remove curricular publications from circulation and retract services currently provided to District Learning Services (such as printing, shipping and handling, etc.). Learning Services will make PDF copies available instead.
- 3) Eliminate licensing fees for the MediaNet booking application, savings approximately \$9000 per annum.

The elimination of media services will require schools to be self-reliant for inter-library loans and copyright management. The full reassignment of 2 office support staff to library services would be completed in order to provide improved database and clerical support work for teacher librarians.

Staffing Impact		
Base	Reduction	Employee Group
7.00	1.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
46,670	59,000		105,670

3.03 Add Early Learning Coordinator

It is proposed that a position be created to oversee and support the Early Learning programs in the district. With 18 Strong Start Centres plus Ready Set Learn and Welcome to Kindergarten in all the schools, there is a need to coordinate and support staff in schools who deliver the programs. It is also important for us to provide a strong position in our liaison work with other agencies so that we can add value to our programs and avoid overlapping of services.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
	(1.00)	PASA	(96,200)			(96,200)

3.04 Reconfiguration of District Learning Staff

In order to provide support specific to the age of learners receiving ESL support within the district, a reconfiguration of the existing position is recommended. The 1.0 FTE will be removed and reallocated to 0.4 ESL Elementary Mentor/ 0.4 ESL Secondary. The Pre-School teacher position will be reduced to 0.4 FTE mentorship position. The 0.8 FTE reduced will help provide funds to support the proposed added Early Learning Coordination (3.03 above).

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
120.70	0.80	Teachers	55,968			55,968

3.05 Reduction of Summer School Teachers and Supplies

Summer School will continue to operate in six (6) elementary schools and seven (7) secondary schools with some satellite centres. Expenditures will be reduced by increasing the minimum class size to 16 for savings of \$169,000. Additional savings will be achieved by reducing administrative supplies in the amount of \$35,000 and instructional supplies of \$17,000 for a total of \$52,000.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
40.3	3.20	Teachers	185,500	52,000		237,500

3.06 Reduction of Continuing Education – Night School Casual and Advertising

The night school program will continue to operate in five schools and the Education Centre. Savings will be achieved by a reduction in CUPE 15 casual salaries of \$33,540 and a reduction in advertising of \$20,000. It is expected that these reductions will have not have a significant effect on student registrations.

Staffing Impact		
Base	Reduction	Employee Group
		CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
33,540	20,000		53,540

3.07 Adult Education – Teacher Assistants and Instructors

Reduce summer self-paced programming in all centres for July/August 2011. This will result in some limitation on student choice for 6 week summer terms and no impact on continuing contracts for teaching staff (summer is optional work). Establish 20 as a minimum class size. This will result in some impact on teaching/learning conditions and will have a greater impact on teachers with low seniority.

Staffing Impact		
Base	Reduction	Employee Group
108.4	9.50	VESTA/ AEC

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
929,610			929,610

3.08 Restructuring of the Peer to Peer Program

It is proposed to restructure the Peer to Peer program to meet the current demands for peer to peer services. In 2008/2009 four positions were added to provide support to new continuing staff and substitutes. Support provided for new teachers includes set up, unit development, report cards, and on-going classroom management. In recent years, the number of new teachers to the district has decreased significantly which resulted in a decrease in peer-to-peer service requests from teachers. It is expected that this trend will continue in the next budget year.

Staffing Impact		
Base	Reduction	Employee Group
3.0	1.00	Teachers

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
69,870			69,870

3.09 Reduction of Teaching Staff

Currently 25 FTE are used to manage class size/class composition (CSCC) issues at the secondary level. It is proposed to reduce this by 7 FTE. CSCC issues will be managed through a reduction in small or undersized classes/courses. The remaining 18 FTE will be assigned, through the Associate Superintendents, to address CSCC issues that schools cannot address through timetabling.

Staffing Impact		
Base	Reduction	Employee Group
25.00	7.00	Teachers

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
489,090			489,090

3.10 Reduction of School and Support B Positions

It is proposed to reduce support staff allocated to Special Education Program classes by three positions.

Staffing Impact		
Base	Reduction	Employee Group
34.30	3.00	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
175,230			175,230

4.0 School Administration

4.01 Extra Clerical Reduction

It is proposed to eliminate extra clerical positions at the elementary level except for those schools requiring an employee with a certified first aid certificate (OFA2). A pool of 9 FTE will be utilized as either Permanent Employees on Call and /or a group available for emerging issues as assigned by Human Resources. This would result in a 6.8 FTE reduction.

Staffing Impact		
Base	Reduction	Employee Group
23.80	6.80	CUPE 15

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
309,196			309,196

4.02 School Administration – Vice Principal Reduction

It is proposed to reduce the budget for school based administration by allocating Vice Principals only to schools that have a student population that exceeds the board approved thresholds. It is estimated that three schools will not meet the enrolment threshold for having a Vice Principal in 2011/2012 (400 student headcount for an elementary school). Currently the following schools are close to being below 400 students: Carleton, Cunningham, MacKenzie, Renfrew, Sexsmith, and Waverley.

Staffing Impact		
Base	Reduction	Employee Group
21.30	3.00 <u>(2.40)</u> 0.60	Sch. Admin Teachers

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
339,240 <u>(167,904)</u> 171,336			339,240 <u>(167,904)</u> 171,336

5.0 Transportation

5.01 Reduction of Transportation Costs

It is proposed to reduce the transportation budget by \$250,000. In order to implement this reduction notification must be given to parents at a time which would allow them to make alternate plans for the fall of 2011. All of the categories have been reviewed - but require a commitment in order to execute the

reductions recommended. Bus passes can be eliminated unless students' family is in extreme hardship. Taxi and mileage expenses can be reduced.

Students in catchment, attending their neighbourhood school, or whose parents have gone cross boundary purely by choice and not by necessity should not be eligible for bus services. We will continue to treat each case with individual consideration with respect to parents' ability to manage transportation for their child and undue financial hardship.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	250,000		250,000

6.0 Other

6.01 Board Approved – Sectoral Review

On December 14, 2010, the Board directed staff to immediately initiate a process to develop a comprehensive plan for sectoral reviews across the school district. The Sectoral Review is a comprehensive analysis of specific regions of the school district conducted through a public engagement process. The aim of the sectoral review is to ensure that all students have inclusive and equal access to a broad range of quality education programs and services, while at the same time determining the best possible use of available resources within each sector across the city. The approximate timeline for the sectoral reviews is April 2011 to March 2012. The estimated cost for completing the sectoral review is \$300,000.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
	(300,000)		(300,000)

6.02 Benefit Plans Surplus Withdrawal

It is proposed to withdraw surpluses accumulated in Board funded benefit plans and take premium holidays on shared employee contributory plans. The proposed premium refunds and premium holiday is conservative. All of the plans will retain the mandatory reserves and an additional claims fluctuation reserves.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
1,700,000			1,700,000

7.0 Revenue

7.01 Budget Holdback Release

It is proposed to include in the budget an estimate for a potential release of provincial holdback funds in 2011/2012. The provincial holdback funds accommodate unanticipated enrolment growth and are distributed through the school year as enrolment counts are determined.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
					1,000,000	1,000,000

7.02 Implement Annual User Fee for Band and Strings

The Itinerant Band and Strings Program currently operates in 37 schools. More than 3,400 students in those schools participate in what is essentially an extra-curricular program. Students attend before school, after school, or are pulled from the regular programming in the school.

It is proposed to charge families a nominal fee of \$25.00 per year to support the program. The fee could be paid over the year to assist families. No child would be denied access to the program because of his or her inability to pay the fee.

Other measures which may reduce costs of the program include asking large schools to offer the program as teacher preparation time, and amalgamating or closing small programs. No figure can be attached to these savings until sign-up and staffing for next year is known. Whatever savings are achieved through these measures can support the waiving of fees noted above.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
					90,000	90,000

7.03 Increase Education Centre Parking Revenue

Monthly fees for internal parkers at the Education Centre have not been increased since the parkade was opened in 1998. An increase to fees by \$10.00 per month from \$43.86 to \$53.86 is proposed. Fees would still be less than those charged in surrounding parkades. This would increase VBE revenue by \$10,000 per year as the net proceeds from the Education Centre parkade accrues to the VBE. It is anticipated the Education Centre parking fees will be increased to market rates over time.

It is also proposed to significantly restrict validated parking. Each School Principal/Annex Vice Principal will be provided 10 tickets for the year. Other books will be provided to district departments on a very limited basis. There will be no overflow at the Chapters' parkade. Carpooling and scheduling meetings at schools will be encouraged.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
		70,000	70,000

7.04 Enhanced Treasury Management

Dedicate one Accounting staff person to manage treasury functions within the district. Improved cash flow management to eliminate credit card interest charges and increase interest and investment income within the current Investment Policy is estimated to save \$25,000.

Staffing Impact		
Base	Reduction	Employee Group

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
		25,000	25,000

Attachment B

Additional Budget Proposals Contingent on Receiving Additional Funding

**Additional Budget Proposals
Contingent on Receiving Additional Funding**

Proposal	FTE	Employee Group	Amount
1.01 Restore the Pre-School teacher position to 1 FTE	0.60	Teachers	41,990
1.02 Restore the 1 FTE Peer-to-Peer teacher	1.00	Teachers	69,870
1.03 Restore 7 FTE teachers used to manage class size/class composition issues at the secondary level.	7.00	Teachers	489,090
1.04 LIFT Program Coordinator			30,000
1.05 Additional District Learning Services staff	TBD	Teachers	TBD
2.01 Restore 6.80 FTE extra clerical for elementary schools.	6.80	CUPE 15	309,196
3.01 Partially restore transportation cuts.			100,000
4.01 Restore budget for teacher moves			60,000
TOTAL	15.40		1,100,146

1. Instruction

1.01 Pre-School Teacher - District Learning Services Staff

In the preliminary budget proposals the Pre-School teacher position was proposed be reduced to 0.4 FTE mentorship position. If additional funds are available it is proposed that this position be restored to one FTE for additional costs of \$41,900.

1.02 Peer to Peer Program

In the preliminary budget proposals the Peer to Peer program was proposed to be restructured resulting in the reduction of one teaching position. If additional funds are available it is proposed that this position be restored for additional annual costs of \$69,870.

1.03 Teaching Staff

In the preliminary budget proposals the 25 FTE used to manage class size/class composition (CSCC) issues at the secondary level was proposed to be reduced by 7 FTE. If additional funds are available it is proposed that the 7 FTE be restored for additional annual costs of \$489,090.

1.04 LIFT Program Coordinator

If additional funds are available it is proposed to allocate \$30,000 to the LIFT program for program coordination.

1.05 Additional District Learning Services Staff

If additional funds are available it is proposed to restore some of the teaching consulting positions eliminated in previous years.

2. School Administration

2.01 Extra Clerical

In the preliminary budget proposals it was proposed to eliminate extra clerical positions at the elementary level except for those schools requiring an employee with a certified first aid certificate (OFA2). If additional funds are available it is proposed that the 6.8 FTE extra clerical be restored for additional annual costs of \$309,196.

3. Transportation

3.01 Transportation

In the preliminary budget proposals it was proposed to reduce the transportation budget by \$250,000. If additional funds are available it is proposed to restore \$100,000.

4. District Administration

4.01 Teacher Moves

If additional funds are available it is proposed to restore the \$60,000 summer casual budget for moving teacher's own materials and boxes when they move or are transferred to a different classroom.