



Memorandum

vancouver school board



DATE: April 8, 2011

TO: Trustees

FROM: Paul Wlodarczak

RE: **Calendar Savings**

In order to inform your decision making regarding the possible use of an alternate calendar for the 2011-2012 school years the following information is provided.

Presented below is a table summarizing savings and projected savings that may be attributed to the local school calendar adopted for the 2010-2011 school year.

	Sept. to Feb	Estimated Year	Estimated Savings
Prin./V. Prin.	62	103	\$25 750
CUPE 15	559	932	\$186 400
IUOE (Operations)	315	525	\$105 000
ICW (Cafeterias)	-56	-93	(\$11 600)
ISUPV (Sup. Aides)	-154	-256	(\$12 800)
VTF (ETO days)	850	2109	\$527 250
VTF (Lower Abs.)	1217	2028	\$507 000
Total	2793	5697	\$1 326 950

The September to February column includes actual numbers up to 2011 February 28. The estimated year column includes the school closure days for Spring Break (March 28 to April 01 and the May long weekend day); and, based on ratio, the days that may be saved as a result of fewer illness days being utilized by staff for March through June. Actual numbers cannot be confirmed until well into July.

Estimated savings last spring, within the budget process, for the current local school calendar were \$1 200 000. From the projected savings of \$1 326 950 we must deduct the estimated cost of keeping our schools open, for daycares and other programs, of \$80 000 for a net estimated savings of **\$1 246 950**.