

# Connections



A message from the Superintendent of Schools

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April 16, 2010

"Please Post"

## Budget Update – April 2010

Colleagues,

As you well know from previous Connections Bulletins and from other information both within the district and through the media, the preparation of next year's preliminary budget has been a particularly challenging task for the Board. While government funding has increased, fixed costs are outpacing our operating grants. As a result, the Board has been working to make the required adjustments in order to adopt a balanced preliminary budget at the June Board Meeting. Throughout these efforts, Trustees are guided by the commitment to keep learners at the centre and to ensure that our highest priorities, articulated in Board Goals, are being resourced as effectively and efficiently as possible. Consultations with parents, employee groups and local community partners during the last three months have provided the Board with important information and perspective regarding our district's unique funding challenges. Public support is key to achieving and sustaining a vibrant and appropriately resourced public education system.



For your reference and interest, the Board's Goals highlight our commitment to:

- ◆ Reading, Writing, and Numeracy
- ◆ Staff training and in-service to build system capacity to meet the diverse needs of students
- ◆ Students' attention to physical fitness and their understanding of the factors and decisions that influence healthy living
- ◆ Facilitating parents' capacity to support children in their learning

While preliminary budget adoption timelines extend into June, there are system requirements for action in April and May in order to meet deadlines for staffing and the local school calendar regulation. As a result, the Board has needed to make incremental decisions in order to prepare for next year and to deal with the anticipated \$12.3 million operating shortfall for 2010/11.

With this important context, I am sharing with you the difficult decisions the Board has made to meet the budget challenge and system deadlines:

### A) Staffing:

- |   |                                  |
|---|----------------------------------|
| ◆ Reassigning some non-enrolling teaching positions to classroom staffing – while maintaining non-enrolling thresholds at each school (counselling, library, career education, learner support teams) | \$ 5.6 million                   |
| ◆ Reassigning district-based teaching positions to classroom staffing (Curriculum and Instructional Services and Student Support Services)  | \$ 0.6 million                   |
| ◆ Non-replacement of non-enrolling teachers and Child and Youth Care staff for short-term absences  | \$ 1.6 million                   |
| ◆ Services, Supplies and Learning Resource Budget reductions  | \$ 1.5 million                   |
| ◆ Custodial Staff reductions  | \$ 1.0 million                   |
| ◆ School Clerical Staff reductions  | \$ 0.9 million                   |
| ◆ District Administration Staff reductions  | \$ 0.3 million                   |
| ◆ Operations and Maintenance Staff reductions   | \$ 0.3 million                   |
|   | Sub-Total <u>\$ 11.8 million</u> |
| ◆ Possible Local Calendar Adjustment (proposal described below)   | <u>\$ 0.5 million</u>            |
|   | Total <u>\$ 12.3 million</u>     |

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Please note:

- i. The net result of factoring in provisions for a projected enrolment increase of 1284 students is that there will be an overall increase in the total district FTE teacher staffing by 5.0 FTE. This is considerably below the staffing increase that would be in place if we were able to maintain the current service levels;
- ii. There will be a modest increase in the number of SEAs across the district. However, the staffing growth in this area does not fully reflect the growth in the number of students with special needs;
- iii. Ongoing reductions in district administration costs have, over the past three years, included the elimination of senior staff positions as well as the number of support staff at the district office. Reductions in school administration staffing have also occurred over the past two years.
- iv. If the local calendar is not adopted, further reductions will need to be determined.

**B) District Calendar and Local Calendar Adjustment:**

At its Public Board Meeting last night, the Board introduced a "Notice of Motion" to consider the possibility of a local calendar for the 2010/11 school year. The proposed calendar would include 5 school closure days immediately following the standard Spring Break. The calendar proposal also includes these 6 common Non-Instructional Days:

September 27, 2010  
October 22, 2010  
November 12, 2010  
February 11, 2011  
May 6, 2011  
May 30, 2011

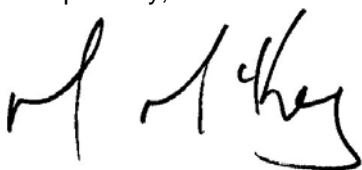
Standard Spring Break: March 21 – 25, 2011  
5 School Closure Days: March 28 - April 1, 2011

*(For your information, the four day Easter weekend in 2011 is April 22, 23, 24 and 25)*

After considering school community feedback, the Board will make a final decision regarding the 2010/11 school calendar at its regular Board Meeting on May 20, 2010.

Thank you for all your efforts on behalf of our learning community.

Respectfully,



Mike McKay  
Superintendent of Schools

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