

Saanich Schools

BRIEFING NOTE



To: Finance & Facilities Committee

Prepared By: Joan Axford,
Secretary Treasurer

Subject: **2009/10 Operating Budget
Implementation of Budget Reductions
and the Implications**

Date: June 10, 2009

On May 6, 2009, the Board, under duress, approved an annual 2009/10 Operating Budget incorporating \$3.6 million in reductions in programs and services. This document provides an update on the implementation of the most significant budget reductions.

Staffing:

The budget reductions resulted in the following reductions in staffing:

Teachers	FTE
Enrolment Decline	(8.50)
Enrolling	(5.00)
ALP	(0.40)
Non-Enrolling	(5.95)
District Instructional	(2.50)
School Administration	(1.10)
Total Change in Teacher Staffing	<u>(23.45)</u>
Percentage of 2008/09 Staffing	-5.75%
Support Staffing	
Clerical Time	(4.14)
Education Assistant Time	(3.08)
Crossing Guard Time	(1.34)
	<u>(8.56)</u>
Percentage of 2008/09 Staffing	-3.03%

The effect of the teacher reductions is increasing class sizes and more classes with more than 30 students from 52 classes in 2008/09 to more than 180 in 2009/10. Of the 180 teachers who received notice of layoffs, only 126 were able to be placed into jobs and the balance will need to apply to available positions which could leave as many as 51 teachers without jobs to return to. These numbers do not include temporary teachers who have not yet obtained continuing status who do not have temporary assignments next year.

Twenty-three CUPE staff were given layoff notices. Two were temporary crossing guard staff who provide excellence service to the district but their time allotment has been absorbed by continuing staff. The balance of the layoffs were:

- Education Assistants - 8 staff with one staff member seeing a full reduction-it is expected that all continuing EA staff will have jobs next year
- Computer Assistant - one staff member who saw a reduction in hours worked
- Clerical - 6 staff with one staff member seeing a full reduction-it is expected that two continuing clerical staff will not have a regular positions next year and will remain on recall status and be required to do temporary replacement work.
- Library Assistants - 4 staff with 2 staff seeing a full reduction and are not expected to have continuing jobs next year but will need to do temporary work
- Two additional staff are in student monitor and canteen work positions and there will be one canteen worker without continuing work who will be on the recall list and be required to do temporary replacement work

District Resource Centre:

Staff and parents have expressed concern about the retention of the materials, the increased cost of purchase of these resources if not shared, and the use of the site. A planning committee has been formed, chaired by Nancy MacDonald, Assistant Superintendent to determine how best to distribute the resources and equipment and how to allow for sharing of the resources without the formal resource centre. An important statistic showed that of 17,513 items in the resource collection, 8,579 items have not been used since January 2005 and 8,837 items were purchased before 1999. The committee worked on identifying collection "types" and then small groups developed a plan for each type of resource. For example, an individual plan was established for: large equipment, counselling materials and kits, literature bins, DVD's, French materials, print music, professional books and journals, items unused since 2005 and other categories. Responsibility for identifying the new location and timeframe for removal was established by each group. There will be some upcoming challenges, but the meeting ended on a positive note and with some creative solutions. All DRC items are due back to the building by June 12 so the work can begin on June 14 and will likely extend until July 15.

The future use of the property is coming to the June 10th Board meeting through the Finance and Facilities Committee report.

Crossing Guard Program:

The reductions in this program will see reduced service times for crossing guards at all schools. **The following hours of service will remain** which are the times shared in cost with the Municipalities:

- Bayside 4.15 hours per week
- Brentwood 7.50 hours per week
- North Saanich Middle 5.00 hours per week
- Prospect Lake 7.50 hours per week
- KELSET 15.00 hours per week
- Royal Oak Middle 9.56 hours per week
- Deep Cove 5.00 hours per week
- Sidney 16.23 hours per week
- Lochside 3.25 hours per week
- Keating 5.00 hours per week

This is a reduction of 33 hours of service per week. Parents will be notified about the reduced time, some of which will be managed by reducing the time each day that the cross walk is covered so parents can adjust the travel timeframe for the students to ensure a guard is in place at crossing times.

Career Programs:

The reduction in career programs budgets has been managed to ensure the **retention of the following services:**

- Career Program Coordinator time at each of the Secondary schools and 0.40 FTE time at the Learning Centres
- Clerical support time
 - 35.00 hours per week at Claremont
 - 20.00 hours per week at Parkland
 - 45.00 hours per week at Stelly's
- Stelly's Chief Training Program has 72 hours per week of foods assistant support

Supply budgets were provided at \$52,239 each secondary school and \$25,332 at ILC. Schools choose to use some of the supply budgets to support their staffing needs.

Replacement Staffing:

The budget anticipates a savings in replacement staffing based on improved staff wellness and reduced replacement staff. This will be a significant challenge for the district. It will mean reduced custodial, clerical and EA service when staff are absent and reduced non-enrolling teacher support and release time for teachers. An employee wellness policy is being developed to come to the Policy Committee in the fall.

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