

School District 63 (Saanich)
Summary of Budget Reduction Options

Option Description	FTE/ % Reduction	Estimated Savings	% of Budget Reduction Recommendations
Summary of Teacher Time:			
Classroom Teachers (Does <u>not</u> include 1.3 FTE Admin Teaching below)	5.40	459,000	12.60%
Non-Enrolling Teachers	9.62	817,917	22.45%
Substitutes		25,000	0.69%
Total	15.02	1,301,917	35.73%
Total % of Teacher salary cost	3.99%		
Summary of CUPE Time:			
Clerical Time at DRC, Schools, ILC,	4.14	124,291	3.41%
Education Assistant Time	3.08	92,500	2.54%
Closure Days	-	-	0.00%
Crossing Guard Time	1.34	40,165	1.10%
Total	8.56	256,956	7.05%
Total % of CUPE salary cost	2.33%		
Summary of District Administrative Overhead Costs:			
School Admin Teaching (1.3 FTE less Teachers)		110,500	3.03%
SIDES		500,000	13.72%
Governance		14,421	0.40%
District Office		103,040	2.83%
Exempt Administration Costs		40,000	1.10%
Total District Office costs reduced by	23.18%	767,961	21.08%
Other:			
Supplies and Services		386,725	10.61%
Reduce Absenteeism		140,189	3.85%
Revenue Generation		265,000	7.27%
Early Learning Coordination		75,000	2.06%
Social Work Support		50,000	1.37%
Local Capital		350,000	9.61%
Total		1,266,914	34.77%
Total Approved Budget Reductions		3,643,748	

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	Option	Estimated Savings
1	Enrolling Teachers (5 FTE) - Elementary 0.0, Middle 1.5, Secondary 3.5 FTE	425,000
2	Library Time (1.10 FTE) - 0.10 FTE from Middle and Elementary	93,500
3	District Instructional Support teaching staff from	212,500
	6.50 to 4.00 FTE	25,000
	Clerical and Supplies for above programs	5,000
4	Re-organize the Alternative Learning Program at the Children's Development Centre (.40 FTE teacher)	34,000
5	Music Itinerant Teacher (1.00 FTE)	85,000
6	Literacy Support at Secondary Schools (.75 FTE) - 0.25 FTE from each school	63,750
7	School and District Based Non-Enrolling Teachers: - 1.5 elementary counselling, 0.30 Secondary behaviour, .30 homebound support	178,500
8	Reduce Career Program Costs by 21%- Balance of budget provides career coordination at all schools, current clerical and reduced supply budgets	184,667
9	Reduce School Administration Time by 5% (1.30 FTE less Teachers as administrators are teaching more)	110,500
10	Release time for teachers from Instructional Support Budgets reduced by 25%	25,000
11	Reduce Education Assistant Staffing by 2.5%	92,500
12	Reduce School Clerical by 5%	50,132
13	Close the District Resource Centre	49,159
	Reduction includes CUPE Staff time of \$49,159 and supplies and services of \$26,660	26,660
14	Crossing Guard Program	40,165
15	Eliminate Annual Public Information Booklet	4,421
16	Trustee advocacy/community relations	10,000
17	Reorganize HR and Health and Safety	25,000
18	District Office	25,000

19	Reduce Exempt Administrative Costs	40,000
20	Reduce Travel and Training Costs by 25%-non-contractual	36,400
21	Non-Contractual Conference & Travel for other than teaching staff by 25%	6,250
22	Contracted Services	10,390
23	SIDES Administrative Charges	500,000
24	Distance Education Course Support for Schools	60,000
25	Field Trip Support \$50,000	50,000
26	Reduce School Consumable Supplies by 5%	20,000
27	Reduce the number of schools used for community use	13,500
28	Eliminate budget for students with outstanding capabilities	51,996
29	Reduce Learning Resources by 10%	39,000
30	Eliminate School Plan Goals budget	146,569
31	Reorganize security services	24,000
32	Reduce cost of Custodial Supervision/Replacement staffing	35,000
33	Reduced Absenteeism Cost by 5%	82,719
	Teaching staff represent \$82,719 and support staff \$22,470	22,470
34	Increase Community use rates	15,000
35	School Bus service fees increase to \$20.00 per month	100,000
36	Rental Revenue McTavish and Saanichton	50,000
37	Early Learning Coordination, Support and Initiatives	75,000
38	Social work	50,000
39	Pay for Equipment, Technology and Maintenance Costs from Local Capital	350,000
40	Increase International Program net Revenue	100,000
	Total of all Options	3,643,748