

PROPOSED EXPENDITURE REDUCTIONS & REVENUE GENERATING OPPORTUNITIES FOR 2016-17				
Proposed Area of Change		Proposed	2016-17	Category of Staff
Classroom		FTE	\$	
1	5Th Block Program Teachers	21.00	\$ 2,100,000	Elementary Teachers
2	Msgr. Fraser College - Alternative Education	2.00	\$ 200,000	Secondary Teachers
3	Secondary Schools Student Supervisors	10.00	\$ 219,000	Professional & Para-Prof. Staff
4	Child Youth Workers	5.00	\$ 300,000	Professional & Para-Prof. Staff
5	Special Education - Support Workers (E.A.s)	52.00	\$ 2,600,000	Educational Assistants
6	Increased efficiencies in Special Education	13.00	\$ 1,300,000	Classroom Teachers
7	Increased efficiencies in Planning and Evaluation time in Elementary Schools	2.00	\$ 200,000	Elementary Teachers
8	Elementary Vice-Principals	4.00	\$ 400,000	Vice - Principals
9	Budget for Contracted Support Workers		\$ 200,000	Professional & Para-Prof. Staff
10	Speech Services	2.00	\$ 200,000	Professional & Para-Prof. Staff
11	Consolidation (SSC and St. Luke)	5.50	\$ 520,000	Elementary Teachers, Principal, School Operations
	Sub-Total	116.50	\$ 8,239,000	

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Proposed Area of Change		Proposed	2016-17	Category of Staff
<b>Administration/Non Classroom</b>				
1	Increased Board Administration efficiencies		\$ 200,000	Board Administration
2	School Block Budget		\$ 400,000	Classroom supplies
3	Central Office efficiencies		\$ 650,000	Board Administration
4	Energy Management efficiencies		\$ 300,000	School Operation and Maintenance
5	School Cleaning efficiencies		\$ 450,000	School Operation and Maintenance
6	Transportation efficiencies - Appendix E		\$ 2,850,000	Transportation
7	School Maintenance efficiencies		\$ 550,000	School Operation and Maintenance
	Sub-Total	-	\$ 5,400,000	
<b>Revenue Generating Opportunities</b>				
1	Parking Revenues (\$5/day)		\$ 5,000,000	
2	Permit Revenues		\$ 500,000	
	Sub-Total		\$ 5,500,000	
	<b>TOTAL</b>	<b>\$ 116.50</b>	<b>\$ 19,139,000</b>	
	\$ 7,300,000	Structural Deficit reduction required		
	\$ 4,400,000	Transportation reduction required		
	<b>\$ 11,700,000</b>	Minimum reduction required for 2016-17		