

| PROPOSED EXPENDITURE REDUCTIONS & REVENUE GENERATING OPPORTUNITIES FOR 2016-17 | | | | | | |
|--|--|---|--------------------|-----------------------------------|-------------------------------|--|
| Proposed Area of Change | | Total Staff in Category 15-16 Revised Estimates | Proposed Reduction | 2016-17 Proposed Reduction Amount | Impact on Proposed Reductions | Category of Staff |
| Classroom | | FTE | FTE | \$ | % | |
| 1 | 5Th Block Program Teachers | 31.00 | 21.00 | \$ 2,100,000 | 67.7% | Elementary 5Th Block Teachers |
| | | * 3748.2 | | | 0.6% | Total Teachers- Elementary |
| 2 | Msgr. Fraser College - Alternative Education | 83.50 | 2.00 | \$ 200,000 | 2.4% | Secondary Teachers |
| 3 | Secondary Schools Student Supervisors | 80.00 | 10.00 | \$ 219,000 | 12.5% | Professional & Para-Prof. Staff |
| 4 | Child Youth Workers | 178.10 | 5.00 | \$ 300,000 | 2.8% | Professional & Para-Prof. Staff |
| 5 | Special Education - Support Workers (E.A.s) | 999.00 | 52.00 | \$ 2,600,000 | 5.2% | Educational Assistants |
| 6 | Increased efficiencies in Special Education | 707.40 | 13.00 | \$ 1,300,000 | 1.8% | Classroom Teachers- Special Education |
| | | * 5845.2 | | | 0.2% | Total Teachers |
| 7 | Increased efficiencies in Planning and Evaluation time in Elementary Schools | 600.00 | 2.00 | \$ 200,000 | 0.3% | Elementary Teachers |
| 8 | Elementary Vice-Principals | 42.50 | 4.00 | \$ 400,000 | 9.4% | Vice - Principals |
| 9 | Speech Services | 38.80 | 2.00 | \$ 200,000 | 5.2% | Professional & Para-Prof. Staff |
| 10 | Consolidation (Senhor Santo Cristo and St. Luke) | 45.20 | 5.50 | \$ 520,000 | 12.2% | Elementary Teachers, Principals, Office Administration and Operational Staff |
| | | * 10464 | | | 0.05% | |
| | Total Classroom for Staff | 2,794.40 | 116.50 | 8,039,000 | 4.2% | |
| 11 | School Block Budget | \$ 8,387,107 | - | \$ 400,000 | 4.8% | |
| 12 | Budget for Contracted Support Workers | \$ 400,000 | | \$ 200,000 | 50.0% | Professional & Para-Prof. Staff |
| | Total Classroom | | 116.50 | \$ 8,639,000 | | |
| | * Not included in Total Classroom for Staff | | | | | |

| | Proposed Area of Change | Total Budget in Category 15-16 Revised Estimates | Proposed Reduction | 2016-17 Proposed Reduction Amount | % of impact on Proposed Reductions | Category of Staff |
|---|---|--|-----------------------|--|--|---|
| | Administration/Non Classroom | \$ | FTE | \$ | % | |
| 1 | Increased Board Administration efficiencies | 17,987,421 | | \$ 200,000 | 1.1% | Board Administration |
| 2 | Central Office efficiencies | | | \$ 650,000 | 3.6% | Board Administration |
| | | | | | 4.7% | Total Board Administration |
| 3 | Energy Management efficiencies | 17,875,730 | | \$ 300,000 | 1.7% | School Operation and Maintenance |
| 4 | School Cleaning efficiencies | 12,658,108 | | \$ 450,000 | 3.6% | School Operation and Maintenance |
| 5 | School Maintenance efficiencies | | | \$ 550,000 | 4.3% | School Operation and Maintenance |
| | | | | | 7.9% | Total School Operation and Maintenance |
| 6 | Transportation efficiencies - Appendix E | 28,832,062 | | \$ 2,850,000 | 9.9% | Transportation |
| | Total Administration | \$ 77,353,321 | - | \$ 5,000,000 | 6.46% | |
| | Revenue Generating Opportunities | | | | | |
| 1 | Parking Revenues (\$5/day) | | | \$ 5,000,000 | | |
| 2 | Permit Revenues | | | \$ 500,000 | | |
| | Total Revenue | | - | \$ 5,500,000 | | |
| | TOTAL | | \$ 116.50 | \$ 19,139,000 | | |