

MOTION RE 2016-2017 BUDGET ESTIMATES PASSED JUNE 2, 2016

1. That the Board of Trustees approve the following Revenue Generating Opportunities: that the Board of Trustees approve the following Revenue Generating Opportunities:

A) That the Board of Trustees approve the following Classroom Expenditure Reductions

1.	5 th Block Program Teachers	21 for	\$2,100,000
2.	Second.School Student Supr.	10 for	219,000
3.	Child Youth Workers	5	300,000
4.	Special Education- EAs	56	2,800,000
5.	Increased Eff. In Spec Ed.	13	1,300,000
6.	Increased Eff.in Plann.&Eva Time in Elementary Schools	2	200,000
7.	Elementary Vice Principals	6	600,000
8.	Budget for Contracted Support Workers		200,000
9	Consolidation (SSC& St. Luke)	5.5	520,000

For a total of \$8,239,000

B) That the Board of Trustees approve the following Administration and Non-Classroom Expenditure Reductions

1.	After Hours Community Parking Initiative (staff excluded from all charges) as per approved Board motion at Board meeting of May 19, 2016)	1,100,000
2	Permit Revenues	500,000

For a total of 1,600,000

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C) That the Board of Trustees Approve the following Administration and Non-Classroom Expenditures Reductions

1.	Increased Board Administration Efficiencies	\$ 200,000
2	Central Office Efficiencies	\$ 650,000
3	Energy Management efficiencies	\$ 300,000
4	School Cleaning efficiencies	\$ 450,000
5	Transportation efficiencies	\$ 2,450,000
6	School Maintenance efficiencies	\$ 550,000
	For a total of	\$ 4,600,000

2. That staff come back to Corporate Services with a communication plan around cuts to transportation
3. That legal fees be capped at \$600,000 and cost of transcript fees be increased to \$25 and \$10 for photocopying of transcripts
4. That an additional \$2 million be achieved through in-year efficiencies not to impact students in the classroom

Staff were directed to:

1. Provide a report to further reduce replacement and overtime costs and report back to board prior to the budget 2016-2017
2. Provide a report on the costs for materials and how it can be reduced by department in the future and that this report be provided in advance of setting the budget for future years
3. Provide a report to investigate ways to decrease costs for consultants and architectural firms. (The cost is included in capital or renewal projects and funded by the Ministry. Costs saved will be used to offset costs of air conditioning, green roofs, gyms etc
4. That the cost of furniture and equipment be listed as a line item in the budget in future years. Furthermore, the budget should be separated for school versus non school furniture