



Superintendent's Report

Deficit Elimination Plan

Langley School District No. 35
Board of Education Meeting
October 13, 2009

Superintendent's Report Deficit Elimination Plan

■ *Components of the Plan*

- *Plan approved by the Board of Education*
- *Discussion underway with the Ministry of Education*
- *Some aspects of the plan will be spoken about generally*



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■ *Development of the Plan*

- *Meetings were held with management staff and all employee groups*
- *The Board received the feedback provided from each group*
- *Many ideas incorporated into the plan came from the feedback received at these meetings*



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Four Categories

- *Revenue Enhancements*
- *Admin/Centralized Services Reductions*
- *Indirect Services Reductions*
- *Services to Schools Reductions*





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Revenue Enhancements

<i>Rentals (increased revenue)</i>	<i>50,000</i>
<i>Provincially-funded Full-Day K (subsidization not required)</i>	<i>135,000</i>
<i>Total</i>	<u><i>\$185,000</i></u>

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Admin/Centralized Services Reductions

<i>Central Administration</i>	<i>810,000</i>
<i>Administrative Positions not filled after retirements</i>	<i>175,000</i>
<i>Building Shutdown (winter break)</i>	<i>100,000</i>
<i>Calendar – Aligning N/I Days</i>	<i>25,000</i>
<i>Tuition Recovery (Adult Programs)</i>	<i>100,000</i>
<i>Centralized Accounts and Svcs</i>	<i>250,000</i>
<i>Foundation (eliminate contribution)</i>	<i>75,000</i>
<i>Capital</i>	<i>50,000</i>
<i>Trustee Expenses</i>	<i>10,000</i>
<i>Total</i>	<i><u>\$1,585,000</u></i>



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Indirect Services Reductions

- *Board motion last June requesting work come forward on school consolidations, transportation review, efficiencies in staff attendance and summer school implementation.*
- *All of these areas will form the basis of upcoming recommendations and changes will result in reductions for 2010-11*

Total

\$775,000



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Services to Schools Reductions

<i>Allocations to Schools</i>	<i>500,000</i>
<i>Reduction is less than ½ of 1%</i>	
<i>Total allocations = \$121 Million</i>	
<i>Elementary Counselling / Reading Recovery</i>	<i>290,000</i>
<i>Total</i>	<u><i>\$790,000</i></u>



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Total Identified Savings

<i>Revenue Enhancements</i>	<i>185,000</i>
<i>Admin / Centralized Services Reductions</i>	<i>1,585,000</i>
<i>Indirect Services Reductions</i>	<i>775,000</i>
<i>Services to Schools Reductions</i>	<i>790,000</i>
<i>Total</i>	<i><u>\$3,335,000</u></i>

