

Instructional Practice (1)

Background: Instructional services are delivered and supported at the school level by teachers and school-based administrators (Principals and Vice Principals). Service levels are primarily determined by: the class size provisions within the *School Act*, Collective Agreements and legislative requirements. Additional supports are provided through district student and program services: providing direct and indirect services to students, supporting teachers and administrators, and through professional development opportunities for all staff.

Purpose: Consider the restructuring **options** below that have been provided to date through **public input**. Is the **option** too little, just right, or too much? Which of the **options** presented gives you the greatest concern? What other restructuring **options** would you suggest for this area? All \$ values are approximate.

1. Reduce the Program Services department while maintaining a focus on Early Learning Initiatives including: Full Day Kindergarten and early Literacy. Reduce and leave vacant Program Services administrative, teaching, and support positions through attrition (4.0 FTE Professional staff, \$450k, 3.0 FTE support positions, \$135k).
2. Reduce the Student Services teaching staff by 10% (5.5 FTE, \$500k), advancing the school based service model would assist in redeployment of staff to specific school site positions. Establish 1 District team, or 3 Regional Teams to support the 6 Families of Schools. Reduce the complement of support staff by 5% (12 FTE, \$545k).
3. Reduce current budget of \$240k for release time for in-service (e.g. Collegial Conferencing, Action Research, Instructional Intelligence) and IEP support. Defer all resource development projects to summer and eliminate all release time for meetings during the school day (reduce budget by \$150k).
4. Reduce the administration time of Principals and Vice Principals in elementary schools under 300 students, while retaining Administrative Teams. The incremental savings between a teaching position and Vice Principal position on average is approximately \$10,000 per school (10 schools, 1.0 FTE = \$100k).
5. Reduce the administration and teaching time of Vice Principals in secondary schools under 1100 students, retaining a full time Principal and full time Vice Principal (2 schools, 1.3 FTE = \$180k).
6. Increase Intermediate (Grade 4 to 7 maximum allowable district average of 28) class size averages by 0.5 to 27.5 for staffing allocation reductions (3.0 FTE, \$275k).
7. Maintain the teacher librarian position and increase the proportion of the elementary Teacher Librarian non-instructional time assignment from 25% to 50% to provide release time for enrolling division teachers through literacy, research, and ICT instruction (4.5 FTE, \$410k).
8. Increase Secondary (Grade 8 to 12 maximum allowable district average of 30) class size averages by 0.5 from 26.5 to 27.0 for staffing allocation reductions (5.0 FTE, \$460k).
9. Other?

Total of **options** identified through **public input** provided above = \$3.205 million for 2010/2011

Total of all **options** identified through **public input** for consideration across all areas = \$6.150 million

Program Diversity (2)

Background: The North Vancouver School District provides a richly diverse range of programs to ensure that all students are provided with adequate opportunities to satisfactorily meet requirements for Graduation, while also responding to the values and interests expressed within our school community. A variety of programs have been offered to address the desire for alternative programs and delivery methods and to enhance the program opportunities provided to students. While the International program raises significant revenue for the School District, there are a number of programs that are dependent upon fund-raising initiatives, fees, and support from the general operating budget as revenue generation initiatives have not kept pace with actual costs.

Purpose: Consider the restructuring **options** below that have been provided to date through **public input**. Is the **option** too little, just right, or too much? Which of the **options** presented gives you the greatest concern? What other restructuring **options** would you suggest for this area? **All \$ values are approximate.**

1. Maintain the operation of Outdoor School (possibly on a reduced schedule) and increase fees by 10% over three years to help offset the current subsidy from district sources (\$50k per year).
2. Close the North Vancouver Outdoor School for the 2010/2011 school year to achieve operational savings while proceeding with the construction of the Environmental Learning Centre (\$250k, 1 year only).
3. Increase the fee for Band and Strings to \$450 per student and consolidate the program to fewer sites to achieve a cost-recovery model (\$50k per year).
4. Increase fees for district Academies (AFK, Digital Media, Hockey, etc.) to ensure full cost recovery.
5. Continue to expand the International Program on a gradual basis (25 students per year) to increase total enrolment (from current 600 to 675) while maintaining a reasonable balance of students from each nation and within each school (net \$4,000/student = \$100k per year).
6. Reduce International support funding to schools from \$500/student to \$250/student (\$125k per year).
7. Maintain Summer School offerings to the core requirements funded by the Ministry of Education with a minimum requirement of 27 students and expand full credit fee paying course offerings with a minimum of 27 students (\$50k per year).
8. Pursue additional sales for locally developed curriculum materials and applications including Writing 44 (Primary), IEP Central and Report Central (\$50k per year).
9. Continue to expand and market the Distributed Learning program with additional course offerings.
10. Consolidate Alternate Programs (i.e. KLASS, Windsor House, YLC) within existing facilities to reduce operating costs including administration, custodial & clerical staff and facility operating costs (\$350k).
11. Examine the feasibility of consolidating French Immersion into a single track elementary school, or schools.
12. Other?

Total of options identified through public input provided above = \$1.025 million for 2010/2011

Total of all options identified through public input for consideration across all areas = \$6.150 million

Community Connections and District Infrastructure (3)

Background: During the period of rapid population growth during the late 1950s and 1960s, the School District expanded on the basis of small neighbourhood schools. This model of community development was supported by local taxation. Funding challenges and declining enrolment experienced during the past decade have made the neighbourhood school model increasingly difficult to sustain, leading to the closure of five elementary schools and one Junior Secondary School since 2004. As an alternative to the closure of schools, increasing efforts have been applied to the potential for shared use of facilities, the consolidation of schools and programs, collaboration agreements and partnerships. The expanded mandate of the Ministry of Education has also provided the opportunity for the School District to strengthen relationships with early learning service providers and to establish earlier connections with families.

The operation of a School District with multiple sites requires certain infrastructure supports and services (e.g. Human Resources, Payroll, etc.). District infrastructure also includes those services required to address mandated and legislative requirements of the Ministry of Education and other legislative bodies (e.g. WCB).

Purpose: Consider the restructuring **options** below that have been provided to date through **public input**. Is the **option** too little, just right, or too much? Which of the **options** presented gives you the greatest concern? What other restructuring **options** would you suggest for this area? **All \$ values are approximate.**

1. Initiate discussions with the Municipalities, the Recreation Commission and the West Vancouver School District to identify increased opportunities for shared services (e.g. payroll, works yard) and partnerships.
2. Pursue opportunities with other Metro School Districts for increased joint professional development activities.
3. Review possible amalgamation with the West Vancouver School District to create a North Shore School District and reduce district administrative costs.
4. Support the return to local taxation as a means to increase local revenues and control to the Board of Education.
5. Reduce staffing levels in Human Resources, leaving a Senior management position vacant, with the restructuring of duties among remaining management and exempt staff (1.0 FTE, \$135K).
6. Explore the possibility of reducing and/or pro-rating benefit costs and by reducing the number of part time and job share positions within the School District (Collective Agreement provisions).
7. Reduce staffing levels in Financial Services by restructuring multiple positions to meet current service demands in Accounting, Purchasing, and Payroll (1.0 FTE, \$60,000).
8. Reduce staffing levels in Central Registration and the Lucas Centre staff with the reallocation of duties among remaining staff and supervisory responsibilities (1.0 FTE, \$50k).
9. Shift ESL assessment to the school level, while providing summer testing for International students (0.5 FTE, \$40K).
10. Reduce staffing levels in Business Development, Marketing and Communication and provide support through part-time and/or contracted services (1.0 FTE, \$50K).
11. Reduce staffing levels in Senior District Administration leaving a position vacant upon retirement (1.0 FTE, \$150k).
12. Other?

Total of **options** identified through **public input** provided above = \$485,000 for 2010/2011

Total of all **options** identified through **public input** for consideration across all areas = \$6.150 million

Facilities (4)

Background: Faced with an aging infrastructure and increasing capital demands, the School District has been aggressively upgrading its facilities through its capital plan. Many school facilities have been rejuvenated through replacement and renovation projects. The completion of projects valued at more than \$200 million in the past decade is an indication of the strong progress that has been achieved to date. The consolidation of services and programs into fewer, newer schools has helped reduce operating overhead costs while also preserving funds for the delivery of programs and services to students. New buildings are an asset to the school district as they enable increased joint use, the implementation of energy efficiency measures, and provide increased pride in schools and the community.

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1. Proceed with the consideration of a number of elementary school closures, making use of available space in nearby schools by consolidating schools and achieving improved efficiencies, increased opportunities for students, and operational savings (\$350k/elementary school).
2. Proceed with the consideration of an Alternate program closure to achieve operational savings (\$350k per program).
3. Provide increased opportunities for lease revenue of closed schools (\$200k per school).
4. Introduce a "green transportation" system to reduce parent driving and to enable the operation of fewer schools.
5. Proceed with the implementation of Conservation Destination Program and other "green initiatives" (behavioural change items) to achieve further reductions in energy and water consumption, thereby lowering green house gas emissions and reducing operating costs. Pursue grants (such as BC Hydro Energy Manager funding) to partially offset current Maintenance Department salaries for staff actively promoting "energy stewardship" (\$50k).
6. Increase rental revenues through available facilities (\$25k).
7. Reduce staffing levels in Facilities and Planning including; Management, Capital Projects, Maintenance and Custodial Services, Carpentry and Grounds (2.0 FTE, \$140k).
8. Other?

Total of **options** identified through **public input** provided above = \$1.115 million for 2010/2011

Total of all **options** identified through **public input** for consideration across all areas = \$6.150 million

Information & Communication Technology (5)

Background: Information and Communication Technology provides support for the delivery of instruction, assessment and reporting, research and reference, and all business operations. The infrastructure of ICT includes the hardware, software, network services and the connectivity within and between schools, district sites, and the internet. Communications within the school district and beyond are heavily dependent upon the continued operation of a robust infrastructure. ICT staff includes administrative staff, teaching staff and CUPE positions. In addition to computer services and support, instructional and program delivery is enabled through a district administrator and teaching staff.

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1. Reduce support staffing levels within the ICT department support (1.0 FTE, \$50k).
2. Reduce ICT staff through the assignment of a teaching block to district administrator and teaching staff (\$10k).
3. Examine the possibility of 10 month employees in ICT support services (Collective Agreement provisions).
4. The delay in the replacement of computers in the current budget year helped reduce equipment costs by \$100,000 for the 2009/10 budget. Consider future reductions in the frequency of technology replacements and upgrades (i.e. computers, phones) to reduce the total costs of hardware purchases over time.
5. Continue the investment in Distributed Learning and expand and market the programs being offered. This provides a good alternative for many students and should increase both student numbers and funding in coming years.
6. Eliminate the library technicians (casual CUPE positions) engaged for the purposes of implementing the library automation project. This long term project will be completed during the current school year (5.0 FTE, \$260k).
7. Other?

Total of options identified through public input provided above = \$320,000 for 2010/2011

Total of all options identified through public input for consideration across all areas = \$6.150 million