

Budget Advisory Committee
Thursday, March 2, 2023 6:00-8:00

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If budget limitations required us to add fewer than 10 custodians, which of the alternative options would you choose? Provide rationale.

- x +7 afternoon
- x +7 afternoon
 - o Reduction of cleaning square feet is best, but most expensive
 - o Island average is 25,000 square feet; SD61 is above average
 - o Pandemic changed need for day
 - o No retirements coming in the current year
 - o Large workforce = ebb and flow
- x Comes down to how much budget needs to be reduced to balance. Need to be aware of cost of burnout, injury impact, redirecting
- x +7 afternoon
 - o Only if we cant have 10 custodians
 - o Strong preference for 10 custodians
- x +3 afternoon
 - o Square footage lower than current
 - o Not pay
 - o Only -4 districts in Province have day

Should the District enforce some, if not all, of the cost-free implementations given the immediate positive impact on custodial workload?

- x Agreed to all cost-free implementations; good ideas
- x Likely need to have a bit of a discussion first
- x Support cost-free implementations
 - o Central garbage in K-5 helpful
 - o Classroom tidy -5; less likely easier in K
 - o Pack in pack out lunch helpful
 - o Portables being underused is an issue
 - o Less spaces allowed for lunch use
 - o Take workload down, bring up morale, less sick day
- x Support cost-free implementations
 - o Room readiness
 - o Use kids to help as much as possible
- x All cost-free implementations should be enforced
 - o Classroom education
 - o Limit carpets
 - o One garbage can
 - o No appliances or furniture

Work Plan

The Committee reviewed the draft work plan for upcoming meetings including music options and building consensus towards making recommendations to the Board.

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Middle School Music Options:				
Option	Opportunity		Challenge	Cost
1. Maintain Current FTE: 8.822	<ul style="list-style-type: none"> x Maintains current 22 FTE allocation to 10 middle schools x Provides continuation of current program offerings x 44.78% District Participation Rate x Program of Choice 		<ul style="list-style-type: none"> x Deficit budget 	\$1,132,251 \$846,711 Operating Budget Line Item \$285,540 Classroom Enhancement Fund
2. Reduce FTE by 20% 7.058	<ul style="list-style-type: none"> x Music continues at all grades in all middle schools x Program of Choice 		reduce the number of 3ueBT /LBody to	hinhlsohrra:058

		<ul style="list-style-type: none"> X Individual schools may have to limit the types of classes being offered – limits choice 	
<p>4. Base FTE + Participation Rate FTE: 10.000</p>	<ul style="list-style-type: none"> x Based on school population and base FTE (0.500 FTE Base) <ul style="list-style-type: none"> f <300 0.500 FT f 301-400 0.600 FTE f 401-500 0.700 FTE f 501-600 0.800 FTE f >600 0.900 FT x Base FTE: 7.000 for 22/school year x Participation Rate FTE is calculated using the total number of students participating in each school for a total Participation Rate Allocation FTE of 3.000 x Equitable distribution of FTE based on participation x Program of Choice 	<ul style="list-style-type: none"> x Deficit Budget x May fluctuate from year to year based on population and participation 	\$1,283,440
<p>5. Band as an Exploratory/ Elective</p>	<ul style="list-style-type: none"> x Move grades 6, 7 and 8 bands into the exploratory rotation as an elective option x Students choosing band would combine band with another exploratory and rotate between the two – schools will determine best rotation schedule x Choir and Strings Staffing FTE remain unchanged x Program of Choice 	<ul style="list-style-type: none"> x Less instruction over the course of the year x Less exploratory options for students taking band x Possible impact to current exploratory teacher assignments 	<p>\$272,312</p> <p>2022/23 Cost for Choir & Strings</p>