

SUMMARY OF APPROVED COST SAVINGS and NEW REVENUE PROPOSALS

September 14, 2006 Board Meeting

| ITEM | REDUCTION / COST SAVING PROPOSAL | YEAR 1 | | | YEAR 2 | | |
|------|--|-----------------|-----------|-----------|---|-----------|-----------|
| | | Status | Temporary | Permanent | Status | Temporary | Permanent |
| 1 | Job Freeze / Strategic Redeployment | Approved | | | | | |
| 2 | Reduced Custodian CAP (34 FTE) | Approved | | | | | |
| 3 | Reduce Resource Secretaries in Family of Schools by 5.0 FTE | Declined | | | | | |
| 4 | Reduce 1.0 FTE Secretary in Health and Safety Department | Declined | | | | | |
| 5 | Maintenance and Plant Department Efficiencies | | | | | | |
| | a Permanent Reductions | Approved | | | | | |
| | b Temporary Deferral of repairs and maintenance | Approved | | | | | |
| 6 | Transportation Efficiencies | | | | | | |
| | a Eliminate transportation to St. Sofia, HNOM & Ext. French schools | | | | Declined | | |
| | b JK/SK full day / alternate day schedule | | | | Declined | | |
| | c Change School start times (January 2007) | Declined | | | Approved | | |
| | d Remove 1 Early Release Day from schedule | Approved | | | | | |
| 7 | Reduce ICT Contract Staff by 4.0 FTE (February 2007) | Approved | | | Approved | | |
| 8 | Reduce 1.0 FTE Clerical Position (Human Resources) | Declined | | | | | |
| 9 | Review Secondary Staffing model for Sept 2007 <i>(possible changes outside of Collective Agreement)</i> | | | | Declined <i>(Program & Faith)</i> | | |
| 10 | Reduce Reading Recovery | | | | Declined | | |
| 11 | Reduce Secretary Complement Secondary Schools with enrolment >1500 <i>(approx. 11 FTE)</i> | Declined | | | | | |
| 12 | Implement Strict Travel Claim Guidelines (2006/07) | Approved | | | | | |
| 13 | Reduce VP Appointments by 2.0 FTE | Approved | | | | | |

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| 14 | Summer Closing of CEC/Keaton for 2 weeks | Approved | | | | | |
| 15 | Reduce Internal Audit Position to 0.5 FTE | Declined | | | | | |
| 16 | Restrictions on Legal Fees budget | Approved | | | | | |
| 17 | OCSTA Fee - no payment in 06/07 | Approved | | | | | |
| 18 | Freeze on Computer Leasing - No Refresh Program in 2006/07 | Approved | | | Approved | | |
| 19 | Reduce all discretionary budgets by 10% (CEC/Keaton/Schools) | Declined | | | Declined | | |
| 20 | Reduce Consultant Positions | Approved | | | Approved | | |
| 21 | Possible savings in APSSSP (Psychology/Social Work/SpeechLang/CYW) | Declined | | | Declined | | |
| 22 | Possible savings in ERW category | Declined | | | Declined | | |
| 23 | Reduce Complement of Secretaries in Program Department (2.0 FTE) | Declined | | | | | |
| 24 | Review Special Education Teacher staffing ratio for Sept 2007 (Elementary and Secondary Panels) | | | | Declined | | |
| 25 | Close Silvercreek Outdoor Centre PLAN A ONLY | | | | | | |
| 26 | School Closures (Ministry Guideline release) PLAN A ONLY | | | | | | |
| 27 | Visa Student revenue increase | Approved | | | | | |
| 28 | Implement Fees for IB Program (\$1,200 per student) | Moved - Year 2 | | | Approved | | |
| 29 | Transportation Claim (Wheelchair access - Spec Ed Students) | Approved | | | | | |
| 30 | Transportation Claim (Pilot Review - System Efficiencies) | Approved | | | | | |
| 31 | School Renewal Reserve Funds Transfer to Operating (Contingency Reserves required) | Approved | | | | | |