



**Chilliwack
School District**

BUDGET FORUM 2

February 18, 2010

Agenda

1. Welcome
2. Budget Forum 1 (Feedback to date)
3. Restructuring changes to date
4. Comparison to other districts
5. Achievement challenges
6. Strategic directions
7. Questions



Budget questions and comments *cont'd*:

- impact of the loss of AFG and what will happen if there is no return
- suggestions for where reductions should or could occur
- suggestions for generating revenue
- concern regarding work load as a result of reductions
- executive compensation levels
- concerns about the impact on particular employee groups



Budget questions and comments:

- how and why the surplus was spent
- how the fees for transportation will be implemented
- concerns about the level of advocacy for more funds
- how carbon offsets and taxes impact the district
- the impact of the technology review
- the need for incentives for retirement

Calendar feedback and comments:

- in general, significant support for the calendar proposal (over 70% of respondents indicated support).
- uneven impact of the calendar change on employee groups raised concerns - CUPE is most impacted
- concerns around the impact on casual staff and TOC's
- concerns around the impact on parents who require childcare
- suggestions that this was long overdue

Calendar feedback and comments *cont'd*:

- the positive impact of a longer break for staff and students
- convenience for family holidays
- need to consider a long term change and some assurance that this is not a one time event
- considerations for a year round calendar or more or longer breaks
- concerns that this might lead to further reductions in funding from the ministry
- impact of closure on Community schools

2010-11 Budget Planning

Proposed operational changes for 2010-11:

- Calendar Proposal
- Repurposing Kipp to Capital Budget
- Transportation Fees



**Future
Capital Projects**





January – March

- Budget Forums
- Budget Estimates & Forecasting
- Restructuring Planning

- Financial Statements
- Budget Analysis



By February 15th

- Enrolment projections

By March 1st

- Restructuring changes (Management & school-based leadership changes)**

March 15

Funding Announcement

March - May

- Staffing Estimates
- Program/Service Review
- Operating Budget Estimates

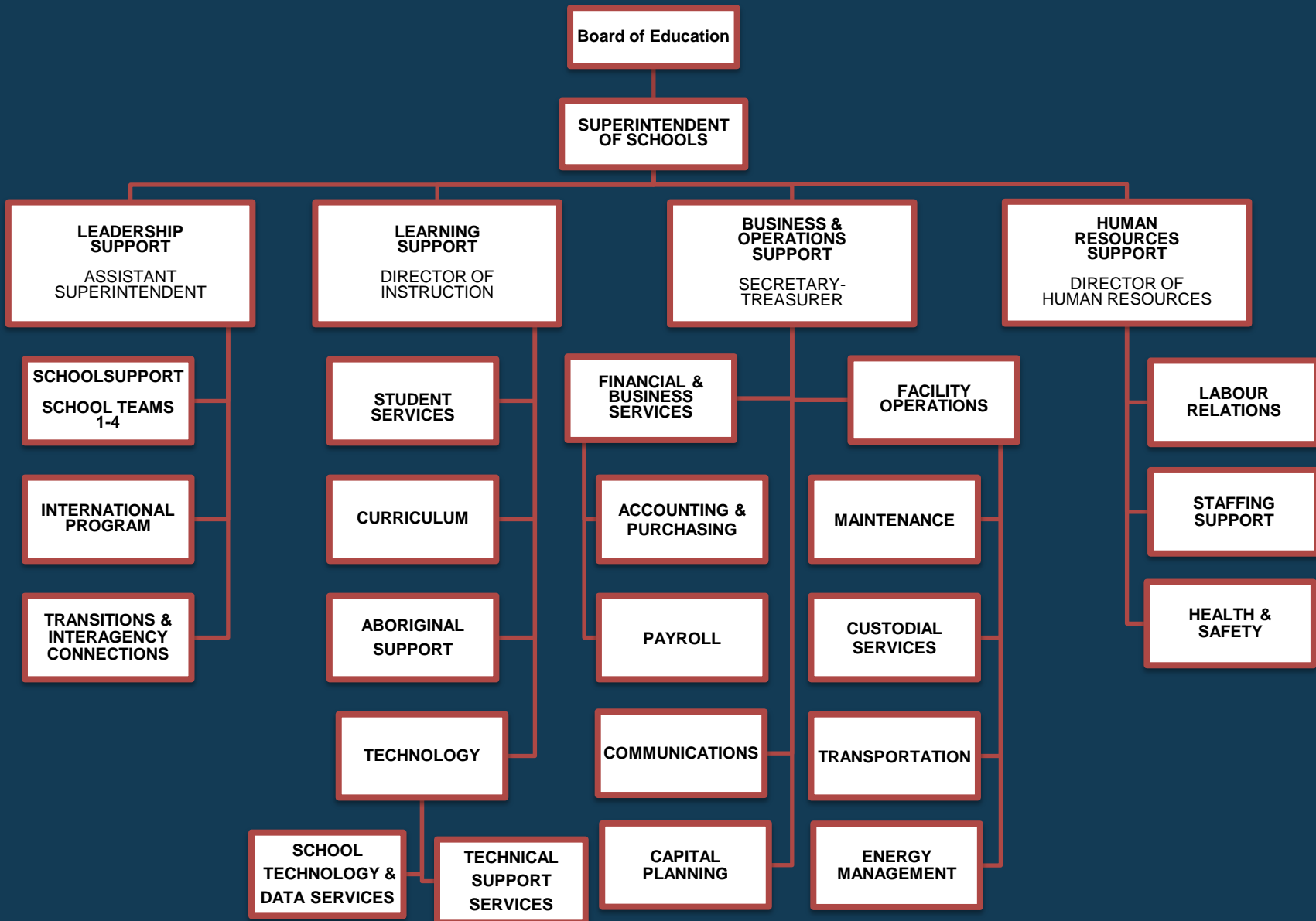
- School Budget Allocations
- Distribution of Information

•Approval - May 2010

Review of Management Restructuring

Reductions:

Executive	1.0 FTE
Management	3.6 FTE
School-based Administrators	<u>3.0 FTE</u>
Total Exempt Staff Reduction	<u>7.6 FTE</u>

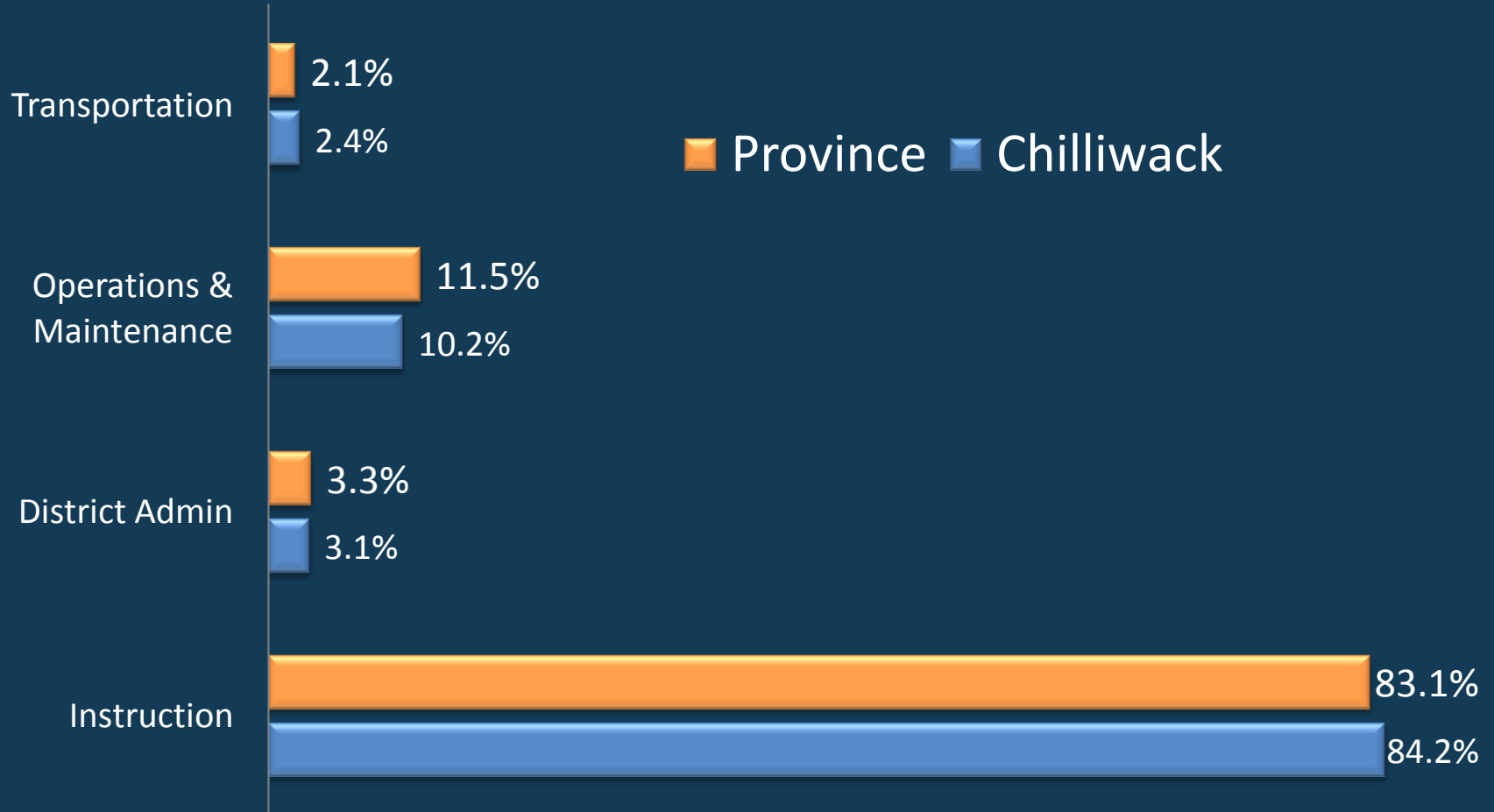




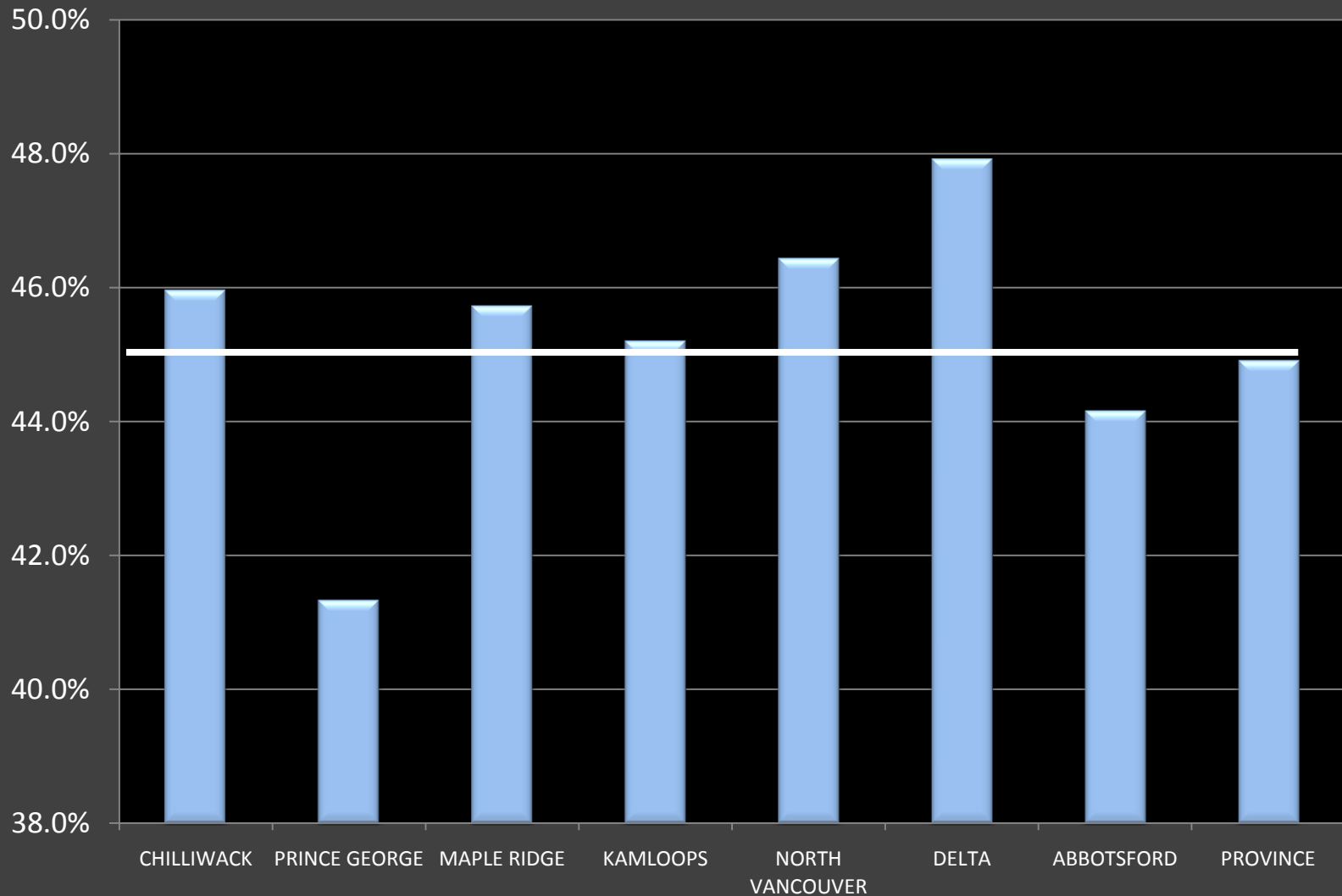
2010-11 Budget Planning

How do we compare?

Comparison of
2009-10 Budget Expenditures

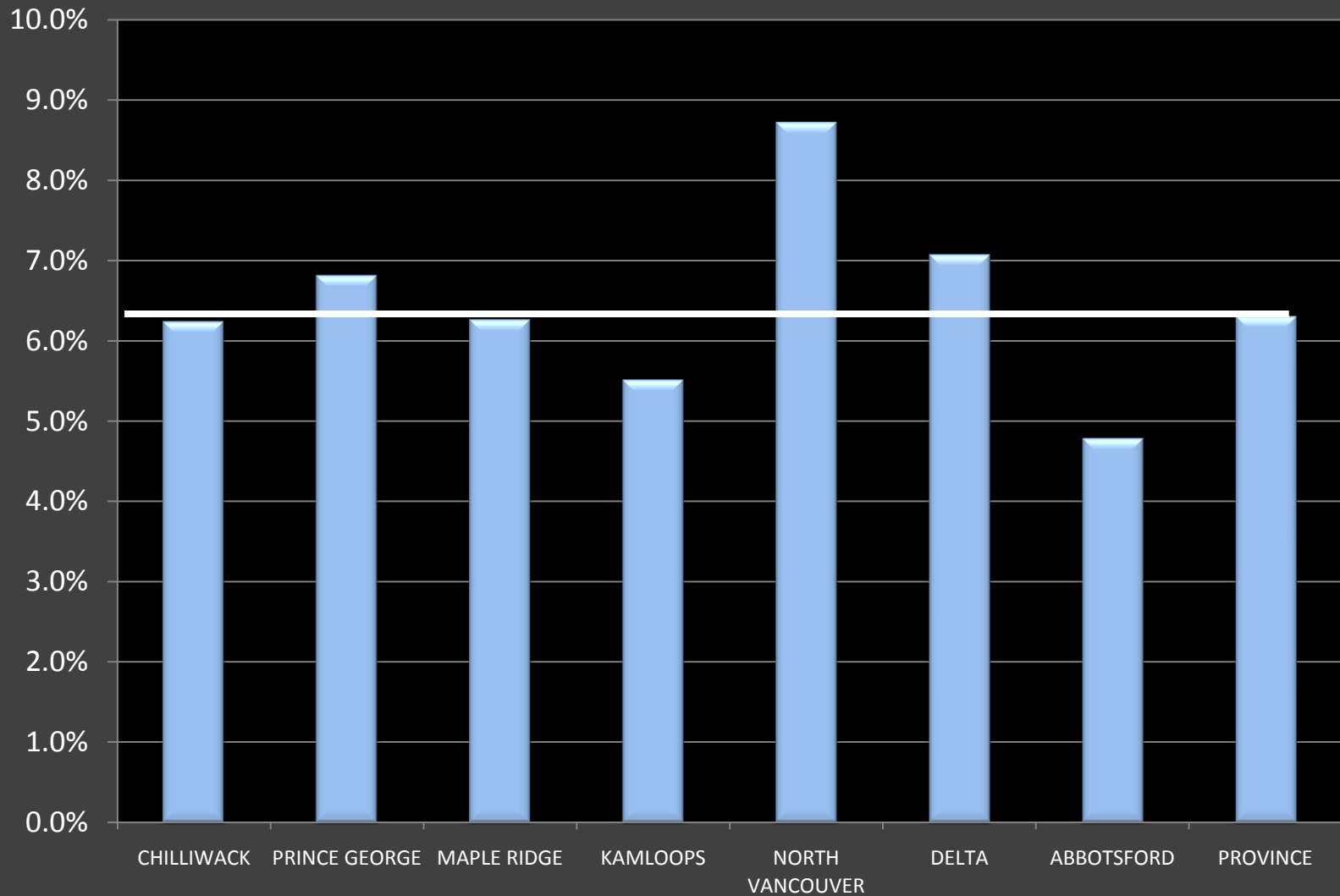


Teacher Salaries



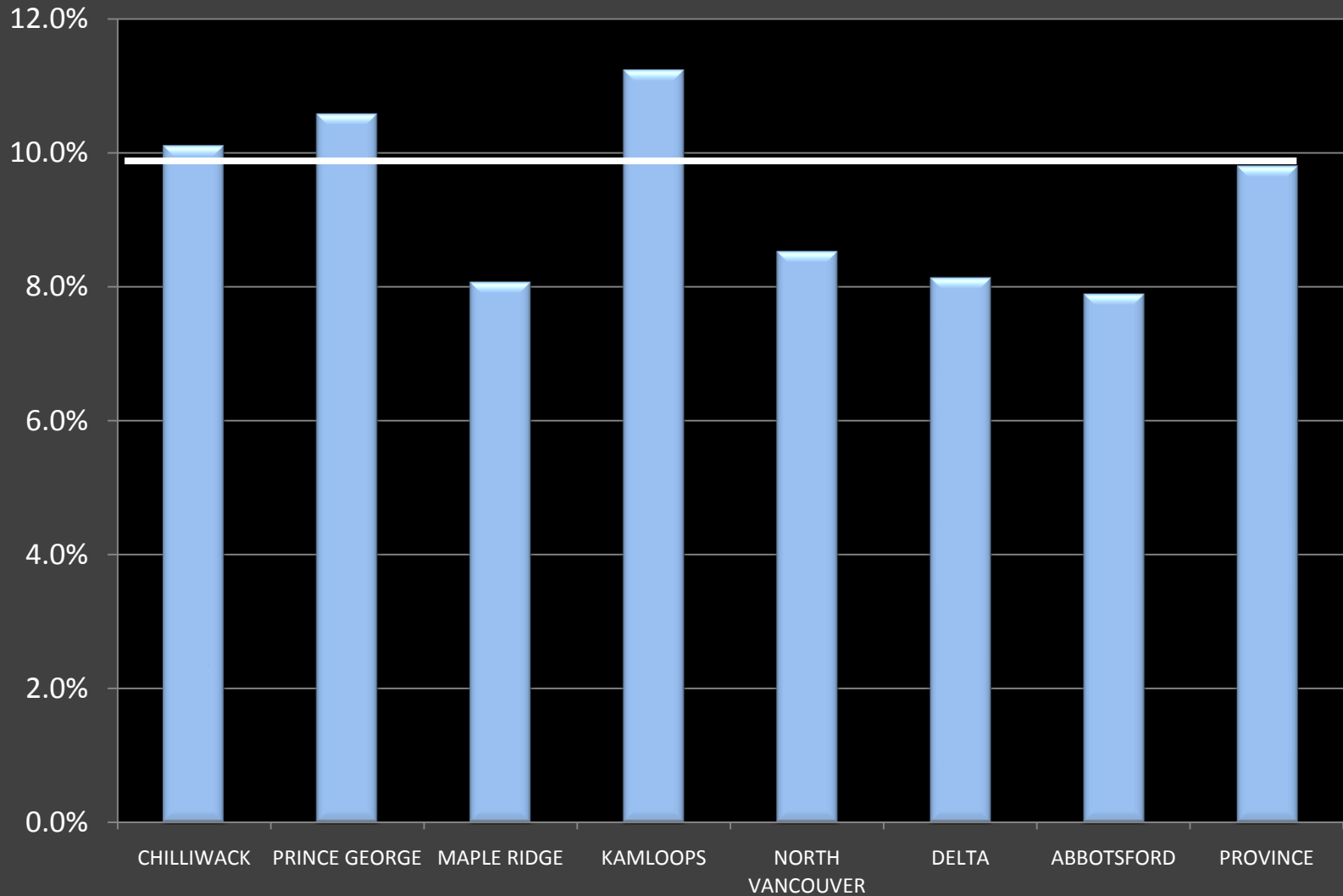


Educational Assistants

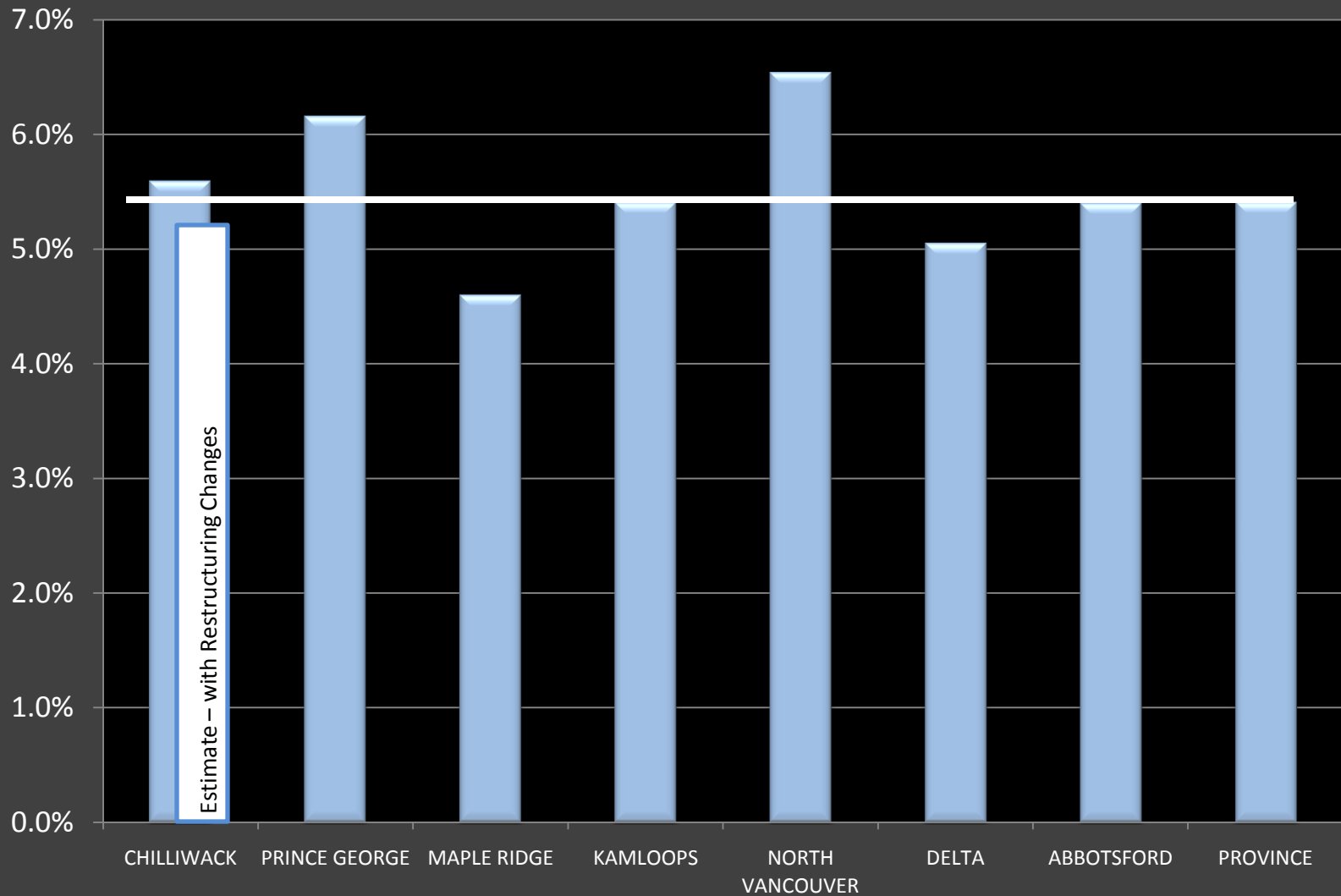




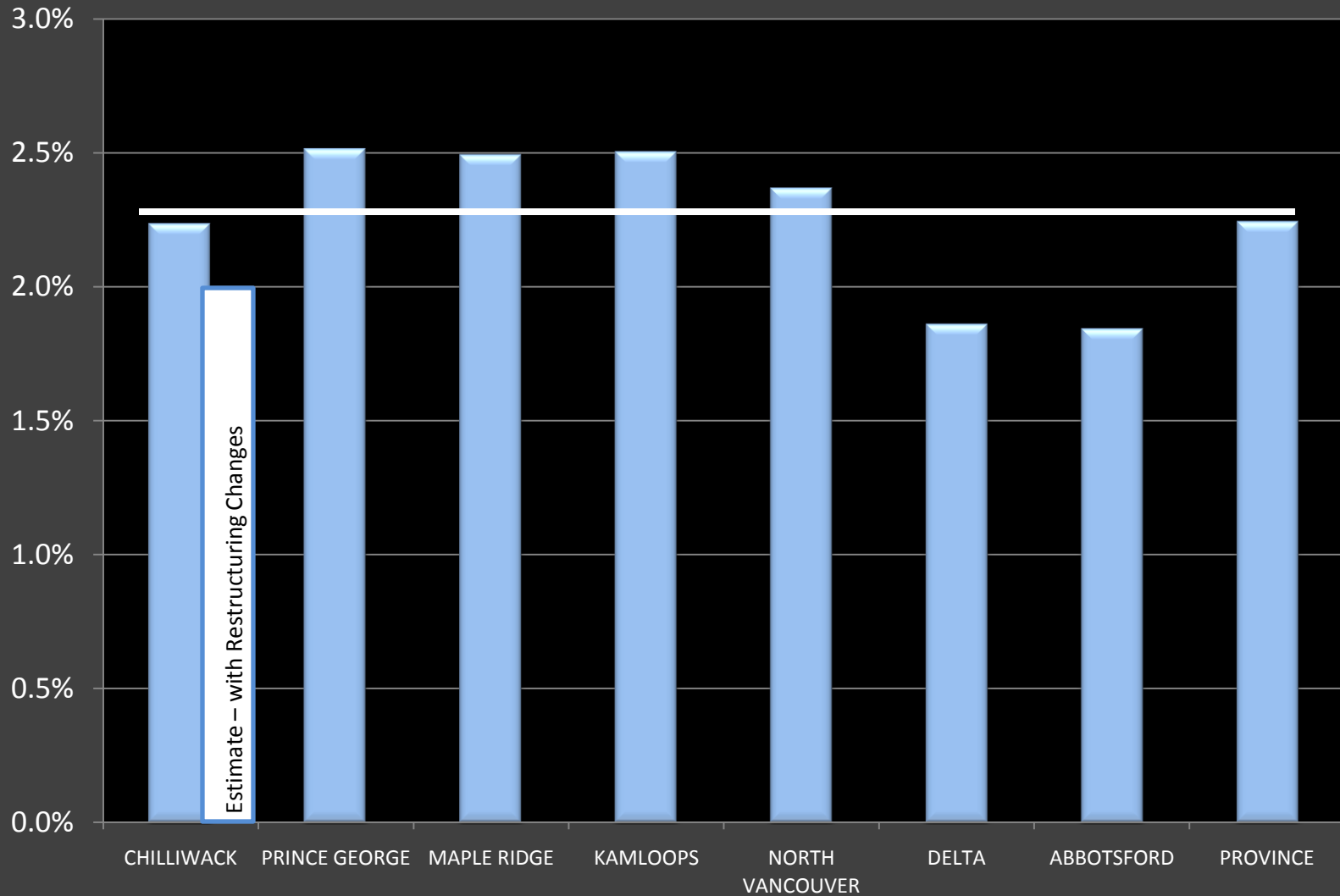
Support Staff



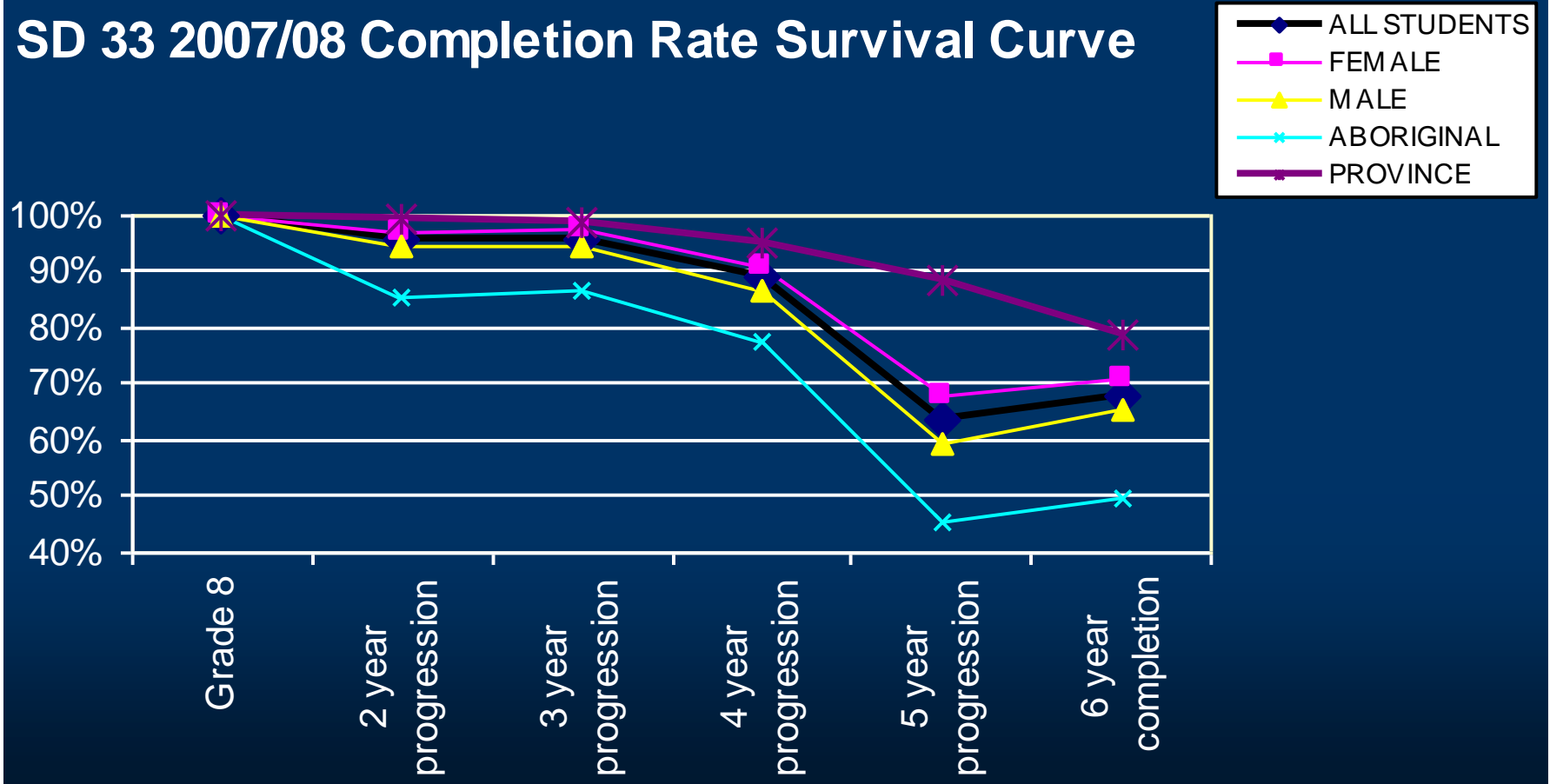
Principals & VP's



Other Professionals



SD 33 2007/08 Completion Rate Survival Curve



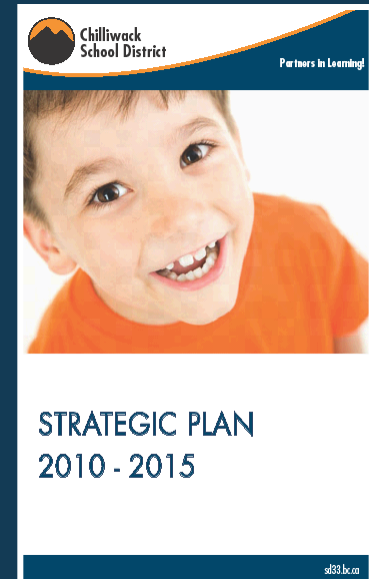
STRATEGIC PLAN 2010-2015

ENGAGING ALL LEARNERS

SUCCESSFUL TRANSITIONS

EFFECTIVE COMMUNICATION

TECHNOLOGY INTEGRATION



ENGAGING ALL LEARNERS

Strategic Goal

Create a community in which students, parents, staff, and community partners are engaged and value working and learning together to support student achievement.

Objectives

- Identify, develop and implement strategies to improve working and learning relationships.
- Support all staff in ongoing learning.
- Develop strategies to enhance engagement.

SUCCESSFUL TRANSITIONS

Strategic Goal

Create support for all learners in making successful transitions.

Objectives

- Develop and implement targeted transition strategies for students from preschool to graduation and beyond and assess the impact of such strategies.
- Improve the coordination and planning educational pathways for each student.
- Enhance the capacity of staff to address diverse student needs within the classroom.
- Design and implement flexible learning opportunities for students.

EFFECTIVE COMMUNICATION

Strategic Goal

Create and implement a Communication Plan that includes strategies to improve interactive communication.

Objectives

- Ensure all communications are streamlined, reaching the right audiences effectively and efficiently.
- Ensure parents receive timely and useful information about student performance.
- Promote opportunities for meaningful ongoing dialogue with our community around significant public education issues.
- Enhance connections to the community and the community's level of engagement with the District.

TECHNOLOGY INTEGRATION

Strategic Goal

Work and learn through the integration of appropriate technology.

Objectives

- Weave technology for teaching and learning into instructional practices.
- Use technology to improve information-gathering and evidence for formulating policy and making decisions.
- Increase awareness and skill levels in the use of technology for teaching and learning.



Key Question:

What are the supports and services that must be sustained if we are to achieve the goals of the Strategic Plan?



**Chilliwack
School District**

QUESTIONS?