

Information Release

From: Craig Spence, Communications Manager

Date: March 23, 2010

Topic: Superintendent's Presentations to March 23 Board of Education Meeting

Attachments: *Update on District Changes; Program of Proposed Reductions for 2010-2011; Staffing Analysis and Comparison Langley and Similar Districts*

Superintendent of Schools Cheryle Beaumont presented two documents to the Board of Education at the March 23 meeting, outlining in broad terms changes that need to be implemented in Langley School District to maintain programs and services to students during a period of financial constraint and escalating cost pressures.

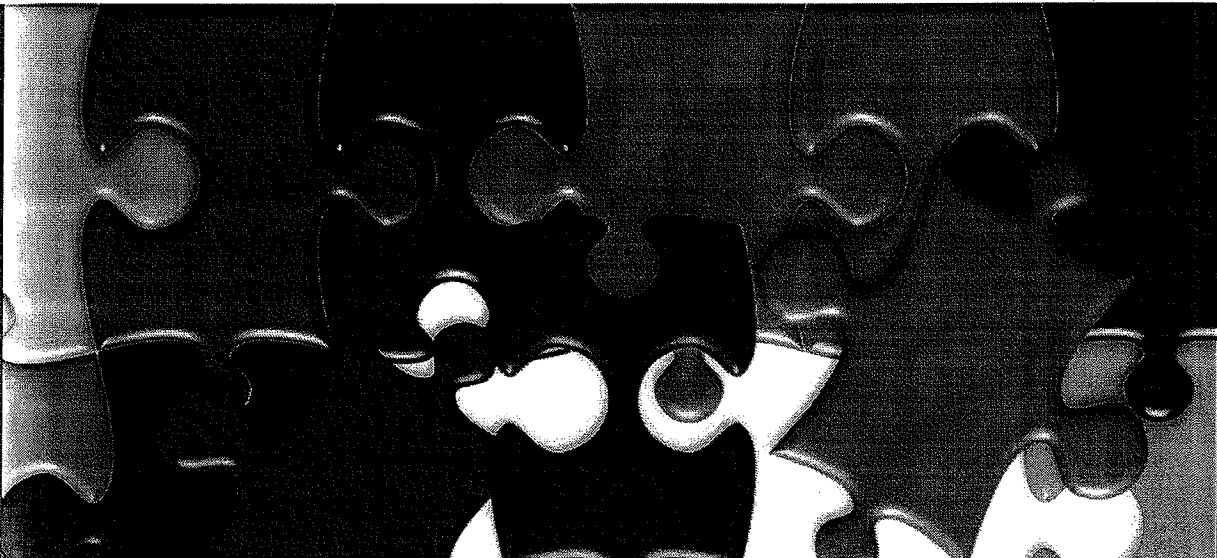
The *Update on District Changes* provides trustees with an overview of structural and process changes that will position the school district to deliver services and monitor expenditures more effectively. The objective is to implement changes in the decision-making model that will make high standards of programming and services sustainable.

A key objective is to achieve a balance between centralized and school-level decision making. Langley has been a leader in implementing Decentralized Decision Making, which emphasizes allocation of resources directly to school communities. An increasingly complex and unpredictable operating and financial environment make a review of the decision-making model imperative. "There will continue to be structural changes to DDM until the correct balance between centralized and decentralized is developed," Ms Beaumont says in her presentation.

A *Program of Proposed Reductions for 2010-2011* presents specific cost saving measures for next year's budget, intended to save \$6.6 million while maintaining a high level of programs and services. The savings are needed to achieve a balanced operating budget while offsetting a deficit of \$8.2 million that was incurred in the 2008-2009, and a projected shortfall of \$5 million in 2009-2010. Major cost savings are proposed through:

• Central Department Restructuring	\$1,630,000
• Central Office Operations Restructuring	\$600,000
• Program Reduction	\$890,000
• School Allocation Reductions	\$1,850,000
• School Consolidations/Closures	\$700,000

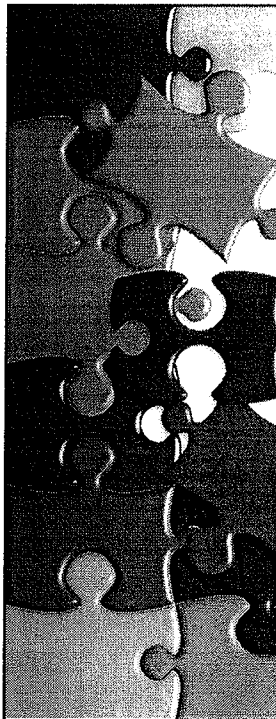
The Board of Education was also scheduled to consider an amended Budget Calendar that would see First and Second Readings of a 2010-2011 Budget on May 18; Third (and final) Reading on June 15. Between now and final approval of the Budget Bylaw the Board will continue to work through the budget process. "The reductions will be further refined or enhanced to achieve the necessary savings," Ms. Beaumont notes in her presentation.



Superintendent's Report

UPDATE **on** **DISTRICT** **CHANGES**

Langley School District SD35
Board of Education Meeting
March 23rd, 2010

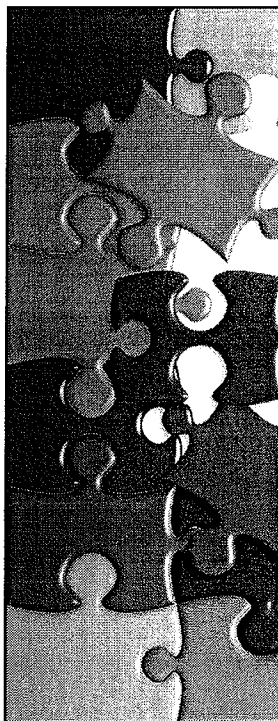


Superintendent's Report

- *Changes in Delivery Model for services*
- *Changes in the method that funds are allocated and monitored in the system*
- *Some decisions/services will need to become more centralized; others can be made at the school level*
- *However, change is essential. The structures in place have been well regarded by our communities but are not sustainable in their current form.*

Langley Board of Education Meeting

March 23rd, 2010



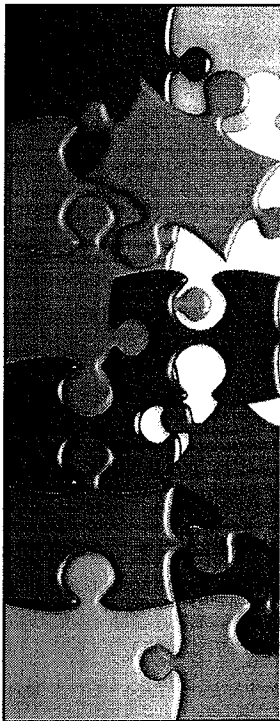
Superintendent's Report

Reductions Administratively and Centrally so far:

- *Assistant Superintendent*
- *Document Management*
- *Human Resources Coordinator*
- *Maintenance Supervisor*
- *Professional/Media Services*
- *Room Booking*
- *District Principals (2)*
- *Vice-principal Positions at:*
 - *Shortreed Elementary*
 - *Simonds Elementary*
 - *H.D. Stafford Middle*
 - *Peterson Road Elementary*
 - *Blacklock Fine Arts Elementary*
 - *Topham Elementary*

Langley Board of Education Meeting

March 23rd, 2010



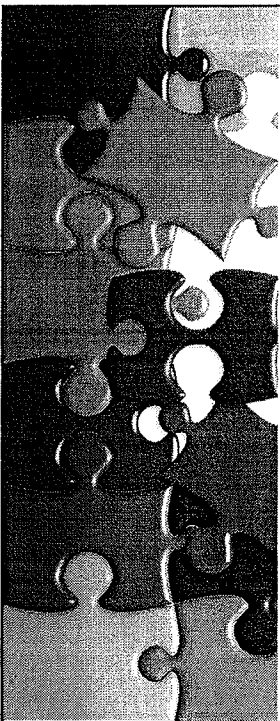
Superintendent's Report

We are undertaking structural changes in the following areas:

- *Centralized Elementary Counselling*
- *Positions of Special Responsibility (Coordinators, etc.)*
- *Number of Department Heads in Schools*
- *ESL*
- *Voluntary Christmas Closure for CUPE*
- *Centralized Custodians*
- *Timetable changes in one Secondary School*
- *School Allocations*

Langley Board of Education Meeting

March 23rd, 2010



Superintendent's Report

- *Other areas are under consideration and discussion with our Unions and Managers*
- *There will continue to be structural changes to DDM until the correct balance between centralized and decentralized is developed*

Langley Board of Education Meeting

March 23rd, 2010

*Langley
Schools*

Program of Proposed Reductions for 2010-2011

Langley School District No. 35
Board of Education Meeting
Tuesday, March 23rd, 2010



Proposed Program Reductions 2010-2011

Budget Process

- Budget discussions well underway with the Board and all management staff.
- The overall reductions are one package – there is no distinction between deficit/cost pressures, etc. We have one overall responsibility.
- The staffing comparisons are available on our website based on analysis done for us by the Ministry of Education.

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Central Department Re-structuring

Instructional Services	500,000
Special Education	250,000
Modern Languages	40,000
ESL	160,000
Careers	50,000
Counselling	630,000
Total	<hr/> \$1,630,000

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Central Office Operations Re-structuring

Central Office Staff	325,000
Central Office Budgets	65,000
Administration	210,000
Total	<u>\$600,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

District Operations Re-structuring

Winter Break Site Non-Use	50,000
Calendar Alignment	25,000
Transportation	50,000
Total	<u>\$125,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

School Administration

School Admin	325,000
Total	<u>\$325,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Revenue Generation

Langley Education Centre	100,000
Rentals	20,000
Total	<u>\$120,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Expenditure Reduction

Full-Day Kindergarten	135,000
Learning Resources	100,000
Foundation	50,000
Total	<u>\$285,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Program Reduction

Reading Recovery	400,000
Project Resiliency	150,000
Off-site Alternate Programs	340,000
Total	<u>\$890,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Program Discontinuance

SummerLand	25,000
Total	<u>\$25,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Schools

School Allocations (elementary, middle, secondary)	1,850,000
Total	<u>\$1,850,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Subtotal Proposed Reductions \$5,850,000

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

School Consolidations

Glenwood Elementary	300,000
County Line Elementary	400,000
Total	<u>\$700,000</u>

SD35 Board of Education Meeting

Tuesday, March 23rd, 2010



Proposed Budget Reductions 2010-2011

Total Proposed Reductions \$6,550,000



Proposed Budget Reductions 2010-2011

- The Board will continue to work through the budget process.
- The structural/delivery model changes are necessary to support the reductions.
- The reductions will be further refined or enhanced to achieve the necessary savings

Staffing Analysis and Comparison Langley and Similar Districts

* data prepared by the Ministry of Education

January 2010

Staffing Analysis and Comparison - Langley and Similar Districts

When staff presented our Deficit Elimination Plan Ministry staff raised the issue of where we stood in staffing compared to similar districts. On their own, Ministry staff prepared a staffing analysis and provided it to the District for the years 2002-2008. At our request they recently added 2009-10 once that information was available in late November.

The following districts were used to form the subset:

SD23 – Central Okanagan	SD34 - Abbotsford
SD36 – Surrey	SD37 - Delta
SD38 – Richmond	SD39 - Vancouver
SD41 – Burnaby	SD43 - Coquitlam
SD61 – Greater Victoria	

The source of information is Form 1530 from the Funding Allocation system.

CONCLUSIONS

Conclusions that Ministry of Education staff have brought to our attention:

- The district's enrolment has steadily declined from 19,260 FTE (Full Time Equivalents) in 2002, to 18,153 FTE in 2009, a decline of 1,107 FTE or 5.7 percent of enrolment.
- Although the district had lost more than 1,100 FTE students, it had more teachers in place in 2008 than in 2002 – 1062 FTE compared to 999 FTE. In 2009 the district reported a reduction of 16.9 FTE teaching staff.
- In 2009 the district had 83.5 FTE administrators, six less than the previous year. The district has more administrators compared to similar sized districts. In the current year there has been a reduction of three administrative positions.
- In 2009 the district had 39 FTE 'excluded' professional staff, a level comparable to other districts. This group, made up mostly of non-educational staff, who perform managerial functions, was scaled back to 2006 levels by 2009, and has been reduced in the current year as well.
- The number of support staff in the district has been nearly constant since 2002, even though student numbers have declined by more than 1,100 FTE in the same period. Langley had about 50 FTE more support staff employed in 2009 than similar sized districts. The 2009 data was collected after the support staff reductions due to cancellation of the Annual Facilities Grant.
- Compared to similarly sized districts Langley has about 11 more educational assistants.
- Comparing Langley School District's 2009 staffing levels to a subset of similar sized districts, Langley has almost 77 FTE more staff. Staff increases that the district made in 2008 were reversed in 2009, resulting in 1,865 FTE employed by the district, 30 less than the previous year. However, the district had 143 FTE more staff in 2009 than in 2004, even though enrolment declined by nearly 600 FTE over the same period.

Staffing Analysis and Comparison - Langley and Similar Districts

A comparative summary of staffing levels to students for School District No. 35 Langley, the Province, and a subset of school districts with similar enrolments from 2002 to 2009 is provided in the tables below.

Teachers

	2002	2003	2004	2005	2006	2007	2008	2009
Student/Teacher Ratio								
SD 35	19.28	19.23	19.18	18.77	17.73	17.55	17.16	17.36
Province	18.41	18.53	18.39	17.95	17.40	17.33	17.31	17.42
Subset	18.28	18.39	18.22	17.82	17.36	17.36	17.36	17.35

Total FTE Teachers

SD 35	998.90	992.64	977.62	997.22	1,038.79	1,046.39	1,062.26	1,045.96
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of Teachers SD 35 requires to provide an identical level of service:

Province	1,046.27	1,029.86	1,019.65	1,043.23	1,058.29	1,059.99	1,052.87	1,042.28
Subset	1,053.57	1,038.16	1,028.95	1,050.47	1,060.64	1,058.00	1,050.05	1,046.42

SD 35 Over/(Under) serviced in terms of FTE Teachers

Province	(47.37)	(37.22)	(42.04)	(46.00)	(19.51)	(13.60)	9.39	3.69
Subset	(54.68)	(45.53)	(51.34)	(53.25)	(21.85)	(11.62)	12.21	(0.46)

Administrators

	2002	2003	2004	2005	2006	2007	2008	2009
Student/Administrator Ratio								
SD 35	207.90	204.78	205.91	209.03	200.80	203.36	203.83	217.47
Province	221.81	222.64	221.66	215.37	204.53	202.57	201.74	204.48
Subset	259.05	262.43	259.78	255.47	246.80	246.17	246.17	245.43

Total FTE Administrators

SD 35	92.64	93.21	91.05	89.57	91.72	90.31	89.43	83.47
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of Administrators SD 35 requires to provide an identical level of service:

Province	86.83	85.73	84.58	86.93	90.04	90.67	90.35	88.78
Subset	74.35	72.74	72.17	73.29	74.62	74.61	74.05	73.96

SD 35 Over/(Under) serviced in terms of FTE Administrators

Province	5.81	7.48	6.47	2.64	1.68	(0.35)	(0.92)	(5.31)
Subset	18.29	20.48	18.88	16.28	17.10	15.71	15.38	9.51

Staffing Analysis and Comparison - Langley and Similar Districts

A comparative summary of staffing levels to students for School District No. 35 Langley, the Province, and a subset of school districts with similar enrolments from 2002 to 2009 is provided in the tables below.

Other Professionals

	2002	2003	2004	2005	2006	2007	2008	2009
Student/Other Professionals Ratio								
SD 35	535.00	502.31	488.25	492.70	472.22	437.29	416.98	465.47
Province	378.46	376.80	391.39	368.39	344.50	333.15	331.09	331.41
Subset	545.50	594.85	584.63	559.16	520.69	516.94	516.94	531.49

Total FTE Other Professionals

SD 35	36.00	38.00	38.40	38.00	39.00	42.00	43.71	39.00
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of Other Professionals SD 35 requires to provide an identical level of service:

Province	50.89	50.66	47.90	50.82	53.46	55.13	55.05	54.78
Subset	35.31	32.09	32.07	33.48	35.37	35.53	35.26	34.16

SD 35 Over/(Under) serviced in terms of FTE Other Professionals

Province	(14.89)	(12.66)	(9.50)	(12.82)	(14.46)	(13.13)	(11.34)	(15.78)
Subset	0.69	5.91	6.33	4.52	3.63	6.47	8.45	4.84

Support Staff

	2002	2003	2004	2005	2006	2007	2008	2009
Student/Support Staff Ratio								
SD 35	47.90	48.10	48.19	46.69	44.94	45.92	45.51	45.38
Province	51.26	53.36	52.13	50.34	49.54	48.57	47.93	47.48
Subset	54.55	55.90	55.01	53.75	53.91	53.59	53.59	52.16

Total FTE Support Staff

SD 35	402.09	396.81	389.06	400.97	409.78	399.99	400.50	399.99
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of Support Staff SD 35 requires to provide an identical level of service:

Province	375.73	357.75	359.63	371.91	371.72	378.15	380.29	382.37
Subset	353.07	341.47	340.85	348.34	341.64	342.72	340.15	348.04

SD 35 Over/(Under) serviced in terms of FTE Support Staff

Province	26.36	39.05	29.43	29.06	38.06	21.84	20.21	17.61
Subset	49.01	55.34	48.21	52.62	68.14	57.26	60.35	51.94

Staffing Analysis and Comparison - Langley and Similar Districts

A comparative summary of staffing levels to students for School District No. 35 Langley, the Province, and a subset of school districts with similar enrolments from 2002 to 2009 is provided in the tables below.

Educational Assistants

	2002	2003	2004	2005	2006	2007	2008	2009
Student/Educational Assistants Ratio								
SD 35	90.51	85.92	82.93	73.67	67.44	63.31	60.95	61.26
Province	84.26	81.41	78.74	72.90	67.81	65.02	60.94	60.19
Subset	91.38	87.93	84.95	77.67	72.67	69.47	69.47	63.56

Total FTE Educational Assistants

SD 35	212.80	222.17	226.07	254.14	273.09	290.12	299.05	296.35
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of Educational Assistants SD 35 requires to provide an identical level of service:

Province	228.58	234.46	238.12	256.84	271.59	282.46	299.09	301.59
Subset	210.76	217.08	220.70	241.06	253.41	264.38	262.40	285.61

SD 35 Over/(Under) serviced in terms of FTE Educational Assistants

Province	(15.78)	(12.28)	(12.06)	(2.70)	1.50	7.66	(0.04)	(5.24)
Subset	2.03	5.09	5.36	13.08	19.68	25.74	36.65	10.73

All Staff

	2002	2003	2004	2005	2006	2007	2008	2009
Student/All Staff Ratio								
SD 35	11.05	10.95	10.89	10.52	9.94	9.83	9.62	9.73
Province	10.77	10.85	10.71	10.35	9.98	9.84	9.71	9.71
Subset	11.15	11.22	11.06	10.72	10.43	10.35	10.35	10.15

Total FTE All Staff

SD 35	1,742.43	1,742.83	1,722.19	1,779.90	1,852.37	1,868.81	1,894.95	1,864.77
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of All Staff SD 35 requires to provide an identical level of service:

Province	1,788.30	1,758.46	1,749.89	1,809.73	1,845.10	1,866.40	1,877.66	1,869.80
Subset	1,727.07	1,701.54	1,694.74	1,746.65	1,765.68	1,775.25	1,761.90	1,788.20

SD 35 Over/(Under) serviced in terms of FTE All Staff

Province	(45.87)	(15.63)	(27.69)	(29.83)	7.27	2.41	17.29	(5.02)
Subset	15.36	41.29	27.45	33.25	86.69	93.56	133.05	76.57

Notes:

Subset refers to average ratios for districts 23, 34, 36, 37, 38, 39, 41, 43, 44 and 61 combined, which are each similar in student population size to SD 35.

Sources: Form 1530, Funding Allocation System.