

Budget Mitigation Strategies Update for 2025-2026

Strategy	Savings (Approximate)	Cut In Budget (2025-2026)	Notes
1. Noon Hour Supervision	\$ 46,000	Yes	EAs continue to support at lunch hour
2. Out of Catchment Students	Potentially \$60,000	No	Different distribution of students would have saved FTE costs
3. SLP/OT Model Review	\$100,000	No, actually added SLA Support for an additional \$20,000	Doubled service hours
4. Custodial – Delay Replacement	n/a	No	We do not always have relief custodians to fill absences.
5. Director to District Principal (Indigenous Education)	\$10,500	Yes	Savings is actually higher as the exempt grid increases over time and your starting salary reflects the grid at your start date
6. Food Support @PSS	\$38,000	Yes	Hot Lunch Pilot is running to pay for the position; now a school cost
7. Admin Assistant – District Admin	\$80,000 (with benefits)	Yes	First Cut – existing District Office Staff picked up the duties.
8. Raise Awareness of Full timetables at Secondary	Difficult to measure	No	We are working with MSS and PSS to ensure students have full timetables to support graduation. In addition, secondary classes (10-12) are paid on a pro-rated basis.
9. Non-enrolling OLEP & Technology	\$78,000	No	There is some grant funding for OLEP
10. Summer School for SCIDES	\$93,000	No	Summer School funding comes in three pockets for 1701; actually generates revenue; not a loss of \$93,000
11. Summer Reading Program	\$44,000	Yes	Programming and supports are focused to the school calendar year
12. Maintenance Position	\$102, 300	Yes	Annual savings
13. Close classrooms at PSS and DV – Custodial Costs	\$29, 600	Yes	Not as many classrooms closed; Approximately \$14,800 saved

14. Transportation – charging fees	Depends on ability to collect	No, Board confirmed walk distances	Spoke with SD 67 – they have implemented fees; they are projected to still have a deficit of \$800,000 for transportation. Did not know what collection rates would be as it is new for 2025-2026.
15. Custodial Shift – 12 to 10 months	\$249,000	Yes	All custodians are now 10 months; Summer Cleaning crew is determined by seniority.
16. Elementary VP reduction	\$160,000 (with benefits)	Yes	Position no longer exists.
17. Non-enrolling Health/Food/ Physical Literacy Coordinator	\$120,000	No	Position is grant funded; FTE reflects grant funding
18. Mental Health Grant	\$55,000	No	Not a cut as the \$55,000 would have been reallocated within the existing budget.
19. Teacher Mentorship Program	\$11,500	Yes	Ministry is creating a provincial mentorship program.
20. Transportation – combining routes (Merritt)	\$37,072	No	There are too many students on the two buses currently to combine routes. Monitor for the future
21. Non-enrolling teachers - ELL	n/a	Additional cost – \$275,294	Ratio is 1:17; other duties are assigned. This is Collective Agreement Ratio we have to adhere to
22. French Immersion Program at MSS	\$30,000 (reduction in FTE)	Yes	Originally, 0.3 FTE to reflect enrollment, but 0.25 FTE to accommodate the timetable.
23. Attendance Support – reducing replacement costs	Costs are increasing each year; Difficult to measure without implementing	No	District has implemented. We are initially seeing fewer failures to fill.
24. Enrolling teachers – remove 225 cap for online teachers	\$392,000	Yes	Moved to 240; not the full \$392,000 in savings as we have added FTE over the course of the summer and year to date
25. Grade 7 Band (Merritt)	\$60,000	Yes	Band is offered in Grades 8-12
26. Non-enrolling Enhancing Learning Teachers	\$163,090	Yes	Reallocated to coaching positions for numeracy and literacy; not a cost savings

27. Non-enrolling over Collective Agreement Ratio (Library)	\$20,000	Yes	Meets Ratios in Collective Agreement
28. District Supported Programs (Performing Arts, Battle of the Books)	\$21,500	No	We were able to leave in place due to mid-year cost saving measures.
29. Transportation - Collettsville	\$20,000	Yes	Rural Bussing is still provided.
30. Strong Start Location Reduction	\$8000	No	However, we are trying to staff Diamond Vale's Strong Start Position,
31. French Immersion Program – K-7	\$120,000	No	Program has stabilized for 2025-2026
32. Closure of schools (Elementary)	\$500,000- \$515,000	No	Needed to do the Potential School Closure Process
33. Strong Start Coordinators in Afternoon Classrooms	\$44,500	No	Our Early Learning data shows the need and value of this support in our Kindergarten Classrooms
34. Enrolling teachers - small class sizes or SCIDES options	\$1, 080, 720	Not fully	9.0 FTE was the original cut; no layoffs as the cut was met through attrition and resignations.
35. Non-enrolling Teachers - over CA ratio levels (Student Supp)/ Non-enrolling Teachers - over CA ratio levels (SSTs)	\$331, 276	Yes	SST ratio is actually a ratio for SERT and LAT. Positions have been aligned. Planned reduction of 2.76 FTE; reallocated to enrolling.
36. Clerk Typist at SCIDES reduced to 0.50 FTE	\$28, 242	Yes	Cost savings.
37. Education Assistant Efficiency Review	\$450,000	Not fully	The original cut was 10; Five were laid off; due to resignations and leaves - all laid off employees received a position
38. Non-enrolling Teachers - over CA ratio levels (Counsellors)	\$266, 736	No	Mid-year cost saving measures allowed the District to stay above the Collective Agreement Ratio; we are 2.5 FTE higher than the Collective Agreement Ratio

**In the end, we only cut 5.62 FTE from all of the teaching categories.
Other cuts – School Budget Surplus, Late Bus, District VP position**