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Anglophone School District West

Anglophone West School District

2025-26 Fiscal Year Budget Reduction Plan

April 1, 2025, to March 31, 2026 - Final Version

David McTimoney – Superintendent (ASD-W)
6-19-2025



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Summary

Mandate from the Province

On April 4, 2025, school districts across the province were informed that they would be expected to contribute to a \$43M provincial savings initiative. For ASD-W, this initially meant identifying \$9,261,623 in reductions. Following additional discussions with the Department of Education and Early Childhood Development (EECD), \$3,044,858 was returned to the district on June 12, bringing our final reduction requirement to **\$6,216,765**.

This report outlines the key areas of reduction, the rationale behind these decisions, and the timelines and processes followed in developing and implementing the plan.

Key Factors and Considerations:

- A reduction of this size is challenging, and the need to include positions/people was required to achieve the mandated reduction.
- With the fiscal year already begun effective April 1, we are unable to include the full budget line in our planned reductions as elimination of positions won't occur until the end of June, which is one-quarter of the fiscal year and 3/10 of the school year completed.
- We have undeniable priorities of literacy, numeracy, and student well-being; despite these areas being significant, reductions were required in some areas related to them, more so at the district level.
- Although every position in our system is linked either directly or indirectly to creating a school setting that allows for a focus on student learning, our focus was to minimize the impact to school leadership, teaching, and ESS positions at the school level; in fact, through reductions of certified teacher positions at the district level, there should be strengthened teams within our schools.
- The first step in rolling out the decisions had to begin Monday, April 28. This was due to our staffing process with CUPE 2745 employees in accordance with the YESS staffing that had been communicated to staff and the required layoff process according to their collective agreement. The remaining work has unfolded in the days/weeks that followed. It is noted that the YESS did not occur, and staffing unfolded according to the provisions of the collective agreement.
- Updates were provided to officials with the Department of Education and Early Childhood Development (EECD) during the planning and roll-out process for the budget reductions.



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- With the fiscal year already begun effective April 1, we are unable to include the full budget line in our planned reductions as elimination of positions won't occur until the end of June, which is one-quarter of the fiscal year and 3/10 of the school year completed.
- Community Schools Coordinators will continue in their roles until June 27, 2025. The program will look different in the 2025-26 school year, with 3 coordinators serving 9 schools each. They will provide assistance with program, special event coordination, and grant writing to support schools. They will help in building capacity and partnerships. One permanent full-time Coordinator, 2 permanent half-time Coordinators, and 2 temporary (term) full-time Coordinators have been issued lay-offs or their term contract has concluded early. In the district setting, there will be a move from 3 Coordinators to 2 Coordinators.
- With respect to CUPE 2745, we would highlight that educational assistants have grown significantly due to budget pressure. ASD-W had 730 FTE in June 2024, 706 FTE in September 2024, 874 FTE by June 2025. We have now allocated 930 FTE for September 2025. We are funded for 874 FTE for September 2025. The FTE for EAs, which belong to the CUPE 2745 bargaining unit, has grown by 200 since June 2024.
- With respect to CUPE 2745 regarding adjustments for Library Workers, at this point in the CUPE 2745 staffing process there are 5 permanent staff (greater than 12.08 hours per week) who choose to remain in lay-off, 11 that secured EA or SA positions, and 15 that secured SAA or DAS positions.
- With respect to CUPE 2745, the staffing process always involves layoffs and filling vacancies through a seniority-based staffing approach, as per the collective agreement.
- The original global budget provided to ASD-W for the 2024-25 fiscal year was \$309.9 million. As updates occurred throughout the fiscal year, this number changed to \$311.6 million by November 2024, \$317.1 million by February 2025, and \$318.1 million by March 2025. The final global budget amount for the 2024-25 fiscal year landed at \$320.77 million. Within the 2024-25 fiscal year, ASD-W had expenses of \$324.07 million, leaving a \$3.30 million deficit. EECB had agreed up front to cover the final deficit, knowing that the costs for educational assistants were well beyond what was funded for. They agreed to fund the new amount for 2024-2025 EAs in the 2025-26 fiscal year. The original global budget provided to ASD-W for the 2025-26 fiscal year is \$337.53 million. The budget reduction mandate revises that global budget amount to \$331.31 million. We have estimated that \$6.64 million is attributable to costs of increased salaries and benefits. We also acknowledge that almost \$8.2 million is assigned to educational assistants and behaviour intervention mentors.



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Areas for Reductions

| Category | Planned Reduction | Reduction in FTE | Reduction in People | Notes |
|---|-------------------|------------------|---------------------|---|
| Salary Differential | \$1 193 055 | N/A | N/A | Portion of traditional amount of dollars found in teacher staffing line due to actual costs versus funded costs |
| Cell Phones – District Office staff | \$13 500 | N/A | N/A | |
| Custodial Equipment and Minor Repairs | \$352 913 | N/A | N/A | |
| Occupational Health and Safety and Occupational Health and Wellness | \$109 508 | N/A | N/A | |
| District Office Meeting Expenses; District Office Travel Expenses; District Office Supplies | \$704 714 | N/A | N/A | Using online platform as the standard for District Office meetings; careful review of travel within district and province, finding efficiencies; out of province travel as required and/or if significantly/fully funded from outside source; approved sources only for office supplies |
| Youth Futures | \$233 900 | N/A | N/A | A traditional budget line that has been used to help with needs in other areas |
| District Education Council (DEC) | \$15 000 | N/A | N/A | Aligns with historic needs annually; retain \$27 000 for meeting expenses and \$8 000 for DEC symposium; no change to PSSC budgets |
| Healthy Minds | \$193 400 | N/A | N/A | Traditional budget line that has helped with food security and needs in other areas; provincial universal food program should offset this |



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| Category | Planned Reduction | Reduction in FTE | Reduction in People | Notes |
|--|-------------------|------------------|---------------------|--|
| HST Recovery Budget | \$150 000 | N/A | N/A | Reduce this HST recoverable amount due to overall reduction in spending for the non-recoverable tax |
| Technology Grant | \$100 000 | N/A | N/A | Find efficiencies with technology repairs and less new technology purchases |
| First Nations | \$100 000 | N/A | N/A | Prioritize spending on resources, programs, and services |
| Software and leadership subscriptions | \$15 000 | N/A | N/A | Examine necessities and alignment with contract renewals; more adjustments could come in future years |
| CUPE 2745 District Administrative Support (DAS) | \$349 043 | 8 | 8 | Reduction in district administrative staff at District Office; funded for 41 FTE. Reduction of permanent and term positions. |
| CUPE 2745 – School Library Workers (LW) | \$717 804 | 26.62 | 36 | Elimination of all LW hours; 15 LWs work were part time and also held Educational Assistants (EA) or School Administrative Assistants (SAA) positions; 13 LWs casual (12.08 hours/week or less); 8 LWs held more than one school position amounting to 17 positions. Note: 7 schools are part of an EECD-NB Public Library Service partnership and not impacted; 1 school did not have library hours |
| CUPE 2745 – School Administrative Assistants (SAA) | \$63 124 | | | Adjustment of hours/days worked; 10-month SAAs will work 7 less days per school year to align with the start and end dates of teachers (5 days for this fiscal year) |
| Management and Non-Union (MNU) – District Office Subject Coordinators (SC) | \$76 053 | 1.0 | 3.0 | Funded for 22 and we had to top up to 24 in 2024-25 with the increased demands on Education Support Services (ESS) and International Students. We will eliminate these two top-ups plus one additional SC position; two top-ups are seconded so will return to system; one additional is through attrition |



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| Category | Planned Reduction | Reduction in FTE | Reduction in People | Notes |
|---|-------------------|------------------|---------------------|---|
| NBTF – District Office Curricular Leads and ESS Leads | \$1 731 880 | 25.0 | 25.0 | Move from 40 to 19 district-based curricular leads and 1 treaty education lead; Move from 24 to 18 district-based ESS leads and 1 First Nation ESS Support lead; will require a new model for level of service provided to schools; will see 25 experienced and strong teachers move into school setting (less attrition) |
| NBTF – Reduction of District Office based Resource Specialist in Assessment and Intervention (RSAI) | \$138 550 | 2.0 | 2.0 | Reduce our number of RSAIs from 7 to 5 FTE |
| NBUPPE – School Psychologist | <-\$227 500> | | | Have been unable to secure school psychologists; this funding has been reverted to other ESS areas; we will reserve funding for the continued pursuit of 3 school psychologists |
| PSAC – Community Schools Coordinators | \$166 360 | 3.5 | 5.0 | Reduction of staff in school-based community schools program currently operating in 4 specific schools in Oromocto Education Center and 4 cohorts of schools in Woodstock Education Center; 3 community schools coordinators will remain for these schools; elimination of 1 district-based community schools coordinator, leaving 2 employees to serve the district wide community schools' operations; had been funding above plan of establishment |
| PSAC – Transportation | <-\$94 532> | -1.43 | -1.0 | We still need to invest beyond our plan of establishment in the transportation system as it is currently a challenge to manage the operations of transportation services to students. |



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|------------------------------|--------------------|------------------|---------------------|---|
| PSAC – Facilities | | | 1.0 | Have been operating with one extra assistant manager. Position eliminated. |
| PSAC – Communications | \$60 127 | | 1.0 | Have been operating with a digital content writer to help restructure our website and promote celebration stories in schools. Position eliminated this non-funded position. |
| NBTF – Experiential Learning | \$54 866 | | | Funding that went towards our teacher lead complement |
| | | | | |
| Total | \$6 216 765 | | | |
| Mandated Reduction | \$6 216 765 | | | |
| Current Shortfall | \$0 | | | |

Timelines:

April 4 – Superintendent was briefed by the Deputy Minister and two Assistant Deputy Ministers of EECD that we could expect a requirement to find \$9.2 million in our global budget as a part of an overall financial exercise for the school districts to find \$43 million. We were also advised that we (school districts) could expect a \$32.4 million increase to education support services through additional education assistants (EA) and behaviour intervention mentors (BIM). It was recognized that amounts of this size would require a reduction in programs and positions. This was a confidential briefing to the Superintendent as CEO.

April 7 – Knowing that a task of this magnitude needed to involve the expertise of finance and human resources within our district, the Superintendent briefed Director of Finance and Administration (DFA) and Director of Human Resources (DHR), in strict confidence, and asked for them to begin the preliminary work of identifying every options to realize the \$9.2 million, using the 2024-25 fiscal year budget as a guide as we had not received the 2025-26 fiscal year budget yet. Each budget line was examined to look for areas that could be reduced.

April 8 – Superintendent/DHR/DFA from ASD-W touchpoint with Assistant Deputy Minister (ADM) of EECD per ASD-W request. Clarification around the \$9.2 million reduction before ASD-W commencing analysis.

April 9 – Recognizing that the budget reductions (still strictly confidential) and the need to significantly increase EAs could impact staffing within the CUPE 2745, the DHR contacted CUPE 2745 Local Executive to seek amendment to agreement that the previously scheduled May 2 “Year End Staffing Session” (YESS Day) be



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rescheduled to May 12. The collective agreement requires any layoff notices be provided to employees a minimum of two weeks in advance.

April 9/10 – DFA and DHR carry out preliminary work.

April 10 – CUPE 2745 Local Executive confirmation to DHR of agreement on adjusting date for YESS.

April 11 – DFA and DHR met with the Superintendent to review the preliminary work to achieve the reduction in funding. Among all the reductions to achieve the \$9.2 million reduction, this work included the elimination of school library worker hours in the amount of \$621 460 based on the 2024-25 fiscal budget. This amounted to 6.755% of the \$9.2 million target, with hundreds of thousands of dollars still to find after considering all the other budget reductions identified. The school library workers required consideration due to the timeline of CUPE 2745 staffing. Several other items were presented, such as a reduction in District Office teacher leads, District Office and school-based community school coordinators, and other bargaining and non-bargaining District Office staff.

April 14 – Senior Administration Team for ASD-W was provided with a high-level confidential briefing that the expected global budget would call for significant reductions and that we would need to work together to confirm how this would look in ASD-W. They were asked to clear schedules for April 22 where we would examine the task further.

April 15 – Communication was sent from HR to all permanent members of CUPE 2745, all principals, vice principals, ESS school resource teachers & human resources officers within ASD-W to reschedule the YESS Day) to May 12.

April 16—Anglophone Superintendents met with ADMs from EECD to discuss reductions. It was recognized that amounts of this size would require a reduction in programs and positions.

April 17 – EECD presented their budget in the Legislature at Main Estimates.

April 22 – ASD-W Senior Administration Team met to confirm and reach consensus on the final budgetary plan moving forward, that included several staff decisions as identified in the preliminary work of April 11; it was understood that we were still using dollar values from the 2024-25 fiscal year. At the end of the day, with all preliminary reduction plans considered, we were still short in meeting our \$9.2 million target by \$661 000.

April 23 – Superintendent shared the draft plan with the Deputy Minister of EECD.

April 27 - Notice letter from HR Manager to CUPE 2745 Local confirming 70 layoffs and 158 vacancies.

April 28 – Finance and Treasury Board and ADM/DHR for EECD advised provincial CUPE 2745 that budget reductions would impact staff within their bargaining unit.

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April 28 – Communication (e-mails with letters of layoff) from HR to Principals for CUPE 2745 staff. This is the process that is used for staffing each year.

April 28 – Communication from Superintendent to all Principals with a cc to Vice-Principals and Senior Administration regarding the requirement to find \$9.2 million dollars, the need to review programs and positions system wide and advise the first step, taking into account staffing timelines, was the elimination of school library workers.

April 28 – Applicable district administrative staff (DAS) and other district office staff advised of layoff; while most district notices occurred on this day, the last notice was on May 9.

April 28 – ASD-W Director of Education Support Services with Regional Manager for Child and Youth Teams to advise of upcoming budget pressure challenges within ASD-W.

April 29 – ASD-W received the 2025-26 global budget and work began by the DFA on transforming our original reduction plan to a new reduction plan using the actual dollars in place. An update was provided to the superintendent.

April 30 – Child and Youth Teams informed of pending ASD-W budget pressures and the potential for change to our staff allocation on Child and Youth Teams.

May 1 – ASD-W received the “full time equivalent” (FTE) numbers from EECD, sharing the number of teachers we have for the next school year and the categories of each teacher.

May 1 – Superintendent wrote to “all ASD-W staff” describing the current financial scenario and our efforts to secure the \$9.26 million.

May 5 – ASD-W Senior Administration Team reviewed the district financial plan and confirmed final decisions to achieve the \$9.26 million target.

May 5-7 – Roll out of the plan. Includes conversations with subject coordinators (a few in advance of this) regarding reduced subject coordinator positions and reduced teacher lead positions. All current teacher leads would have their positions end on June 30, 2025, and need to reapply for a revised number (and in some cases revised assignments) of lead positions.

May 8 – Layoffs and termination of contracts of identified community school coordinators took place.

May 8 - Resource Teachers and School Counsellors with Child and Youth Teams were informed of their redeployment from C&Y Teams to schools, beginning next year. Social Workers on C&Y Teams were advised that they would remain.

May 8 – Superintendent met with a school library worker, at her request, to hear about the impact of the decision to remove school library worker hours from ASD-W schools.

May 8 - The District Education Council (DEC) were briefed fully on the plan at their May 8 working session.

May 9 – Provincial CUPE 2745 advises ASD-W DHR that the YESS staffing agreement that was to commence on May 12 is paused.

May 15 – Meeting with CUPE 2745 leadership, Finance and Treasury Board (FTB) representative, Assistant Deputy Minister (ADM) from EECD, and Superintendent/DHR from ASD-W regarding impact of library workers decision; confirmation by ASD-W that they would not be reinstated.

May 15 - Formal next steps taken by CUPE 2745, including a postponement of the signing of their tentative agreement and launching a complaint with the New Brunswick Labour and Employment Board.

May 16 – Leads for 2025-26 were secured following an application process.

May 22 – Superintendent and Minister of Education and Early Childhood Development visited a school to meet with a school library worker and CUPE Union Leadership to hear about the impact of the decision to remove school library worker hours from ASD-W schools.

May 22 – CUPE Union Leadership presented a letter to the ASD-W DEC at their public meeting, sharing their call to have the decision on school library workers overturned. Approximately 25 members of the public were in attendance, most in support of CUPE 2745.

May 23 – Final interpretation that the adjustment of the number of days worked by school administrative assistants (SAA) would require for them to be laid off and re-apply for their jobs (or other jobs) through the CUPE 2745 collective agreement staffing process.

May 27 – Staffing process for CUPE 2745 begins according to the collective agreement. Staffing occurs in this manner due to earlier cancellation of the YESS session.

May 27 – Invitation from the Deputy Minister to submit a plan to adjust our reductions, with a focus on literacy, numeracy, education support services, and classroom supports. Superintendent had previous conversations with the Deputy in the days preceding, so knew this would be coming. The letter from the DM also confirmed that the Child and Youth teachers originally noted in our budget reduction plan would be returned to us to be used in the school setting.



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May 28 – Superintendent submitted the ASD-W proposal for an adjustment to the budget reduction plan. The proposal included a request for 17.0 teacher FTE for classroom needs and Academic Support Teacher assignments to offset classroom contribution concerns and contribute to literacy and numeracy support at the school level, 11.0 teacher FTE for lead positions in the area of literacy, numeracy, and ESS to strengthen our teams that support schools, 2.0 FTE to support speech language pathology, 1.0 FTE to support the new health services initiative in schools for 2025-26, and an acknowledgement of the 15.0 teacher FTE that comes from the Child and Youth Team previously mentioned. A request for funding to address basic needs in school libraries and for educational assistants was also made, although outside the mandate of EECD priorities.

June 3 – C&Y Team school counselors and resource teachers were assigned to their new schools as extra FTE being added to the schools.

June 6 – Second round of posting vacancies for CUPE 2745.

June 9 – Advised by Minister and Deputy Minister during a meeting that our funding would be forth-coming, with a focus on literacy, numeracy, education support services, and classroom needs.

June 12 – Advised in writing from the Deputy Minister of \$3 044 858 being returned to ASD-W towards our district reduction plan, specific to the items of Child and Youth teachers reassigned to the school setting, teachers, leads, speech language pathology, health services, and First Nations.

June 12 – Secured additional leads and continued with the teacher staffing process,

June 16 – Awarding and bumping process for CUPE 2745 staffing begins.

June 18 – CUPE 2745 bumping process (staffing) complete.

June 19 – Third round of postings for CUPE 2745 for new DAS and SAA positions that arose during staffing. EA and SA to date will be posted once the staffing for those groups is complete.

June 19 – Final budget reduction plan presented to ASD-W DEC.

June 20 – Final budget reduction plan posted publicly.

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