

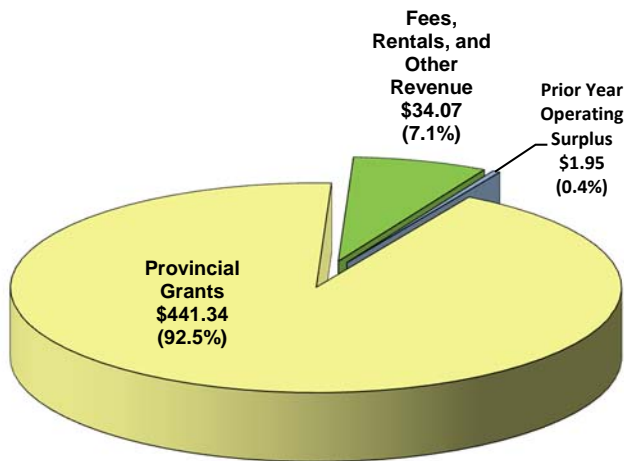
VSB 2016/2017 Preliminary Budget

THE VANCOUVER SCHOOL BOARD OPERATING BUDGET

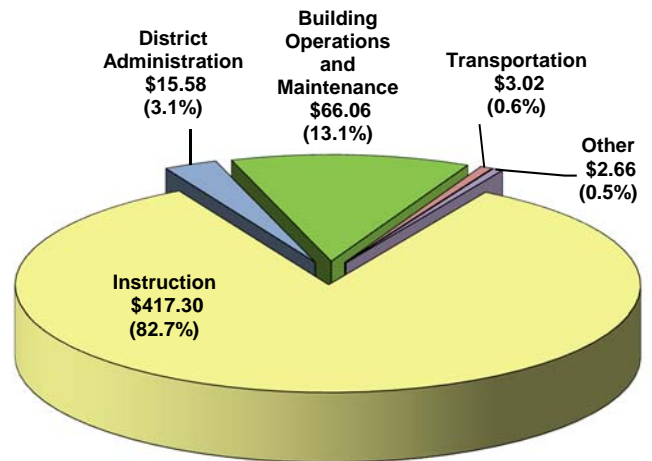
The current base operating budget of the Vancouver School Board for 2016/2017 is projected to include \$477.36 million in revenues and \$504.62 million in expenditures.

This will result in a projected funding shortfall of \$27.26 million.

93% of Revenue is Provided by the Ministry:



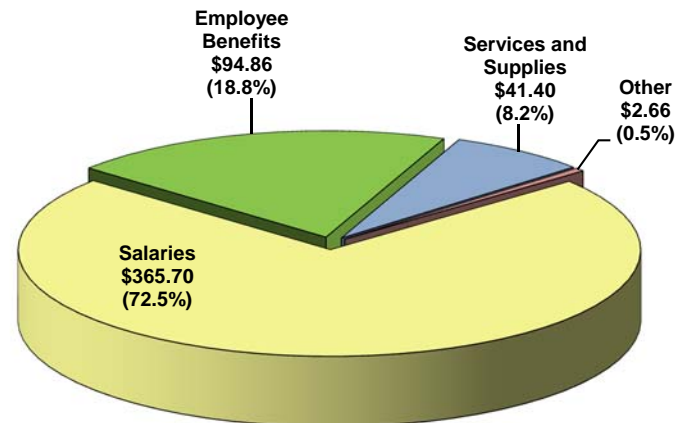
83% of Expenditures is Related to Instruction:



CURRENT PROJECTED SHORTFALL

2016/2017 Estimated Shortfall	
Structural Deficit	
Amounts Carried Forward From Previous Year's Surplus	\$(13.10)
One Time Cuts To Be Replaced	(5.37)
<i>Structural Deficit</i>	<u>\$(18.47)</u>
Funding Impacts	
Enrolment Decline	\$(3.02)
MOE Administrative Cuts or One-time Grants	(2.69)
March 15, 2016 MOE Funding Announcement	(2.15)
Downloaded Costs for Next Generation Network	(0.96)
Other	0.02
	<u>(8.80)</u>
Total Projected (Shortfall) – \$millions	\$(27.26)

91% of Expenditure is for Salaries and Benefits:



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A number of budget proposals have been put forward to balance the budget, from a number of different areas as outlined below.

Details of Budget Proposals

Administration

\$7.51 million

Additional Lease Revenue / Benefits Compliance Review / Harassment Investigations Insourcing / Reversing Inflation / Benefits Premium Holidays / Borrowing School Balances / Change in PO Practice / Information Technology / Project Manager – Business Systems / Emergency Management Supplies / Furniture & Equipment / Material Services / School Clerical Support.

Facilities

\$2.49 m

Space Closure / Custodial Supplies / Cafeteria Revenue / Reversing Inflation / Maintenance Service Reductions / Parking at Schools / Facilities Planners / Maintenance & Construction Administration

Educational

\$17.26 million

Field Trip EOC Costs / Reversing Inflation / District Learning Services – Services & Supplies / School Flex Budget / School Based Support Staff Replacement / International Education Enrolment / VLN Services and Supplies / Elementary Prep Time Restructuring / Surplus Carryforward / Annex & Main School Configuration / Home Learners / Adult Education Clerical / Peer to Peer / Aboriginal Education Prior Year's Surplus & Addition of School Support / Learning Technology Mentors / Gifted Teacher Mentor / Teacher-Librarian Teacher Mentor / Modern Languages Teacher Mentor / Athletic Coordinator / Fine & Performing Arts Coordinator / Literacy/Early Intervention Teacher Consultant / Anti-Racism/Anti-Homophobia Teacher Mentors / Brailist / Home Instruction Teachers / Early Intervention & Modern Languages Clerical / Multi-Cultural Liaison Workers / Optional Elementary Band & Strings Program / Garibaldi Learning Services Clerical Support / District Based Gifted Staffing / Career Information Assistants / District Vision & Hearing Teachers / ELL District Class Reduction / Additional Entitlements / SACY SSW / School Based Vice Principals / Special Education Staffing / Secondary Teacher Staffing / International Education Teacher Staffing / Enhanced Services Literacy Teachers / Special Education Support Entitlements / Elementary Teacher Non-Enrolling Staffing

There are a number of opportunities for stakeholders to review the budget and provide their input and comments.

VSB Public and Stakeholder Consultations

Thursday March 31, 2016
Education Centre, 5:30 pm

Plenary Education & Student Services/Finance & Legal (Committee III/V)
Presentation of the Fiscal Framework & Preliminary Budget Proposals

Monday, April 11, 2016
Education Centre, 5:30 p.m.

Plenary Education & Student Services/Finance & Legal (Committee III/V)
Stakeholder Consultation on 2016/2017 Preliminary Budget Proposals

Tuesday, April 12, 2016
TBD, 7:00 p.m.

Committee-of-the-Whole
Public Input on 2016/2017 Preliminary Budget Proposals

Thursday, April 14, 2016
Education Centre, 5:00 p.m.

Plenary Education & Student Services/Finance and Legal (Committee III/V)
Public Presentation of Revised 2016/2017 Budget Proposals

Monday, April 25, 2016
Education Centre, 7:00 p.m.

Committee-of-the-Whole
Stakeholder & Public Input on the Revised 2016/2017 Budget Proposals

Thursday, April 28, 2016
Education Centre, 7:00 p.m.

Special Board Meeting
Final Deliberations on the 2016/2017 Preliminary Budget

Can't make it to a meeting?
Email us at budget2016_2017@vsb.bc.ca