

# VSB Budget 2016/2017



Engaged Learners  
Inclusive Schools  
Caring Communities



March 31 2016

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# Agenda

1. What is the amount of our budget shortfall this year?
2. Why is the shortfall so much bigger than in previous years?
3. What are the specific issues relating to the budget in Vancouver?
4. Where do we stand compared to other similar school districts?
5. How are budget proposals developed?
6. What are the proposals being put on the table for the Board's consideration?
7. How can you provide input to assist the Board in making decisions?

# History of Operating\* Budget Projected Surplus / (Shortfall)



\*Operating does not include: targeted funding, SPF, capital

# Why is 2016/2017 Shortfall So Significant?

## Multi-Year Trends Emerging:

- Enrolment Decline
- Downloaded Costs from MoE
- Ongoing Impact of Lower School Utilization
- Previous One-Time Cuts
- Collective Agreement Staffing Requirements
- Ongoing Structural Deficit
  - Funded by prior year's surpluses
  - Expenses consistently higher than income

# Sources of 2016/2017 Funding Shortfall

## 2016/2017 Preliminary Operating Budget Projection

(\$ millions)

(as at March 30, 2016)

<b>Structural Deficit</b>	<b>\$ millions</b>
Amounts Carried Forward from Previous Year's Surplus	\$ (13.10)
One-time cuts to be Replaced	(5.37)
	<u>\$ (18.47)</u>
<b>Funding Impacts</b>	
Enrolment decline	(3.02)
MOE Administrative Cuts or One-time Grants to be Replaced	(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>
<b>2016/2017 Projected Shortfall</b>	<b>\$ (27.26)</b>

# Sources of 2016/2017 Funding Shortfall

## Amounts Carried Forward from Previous Years' Surplus

- Savings made during the year (in-year savings) or carried forward from prior year.
- Budgets have been successively cut/squeezed in recent years → less in-year savings
  - 2015/2016: \$13.53 million
  - 2016/2017(est'd): \$1.96 million

# 2016/2017 is Trending Differently

- VBE experienced shortfalls in the past, however, in-year savings always reduced the shortfall by Feb/Mar in years past;
- This shortfall has increased from January's projection, from \$24.4 to \$27.3 million;
- Projected to end 2015/2016 at \$1.2 million, which is 1/3 of 1 % of budget, a slim margin.

# Challenges to Long Term Financial Sustainability

- Provincial funding – low compared to other provinces
- More facilities space per student than subset districts
- Higher teaching staffing per student than subset districts
- Staffing ratios and minimum staffing levels for building operations and grounds



# Benchmarking

<b>Student / Staff Ratios (as of Nov. 2015)</b>			
	<b>Vanc</b>	<b>Subset Districts</b>	<b>FTE Under / (Over) Subset</b>
Teachers	16.9	17.6	(112.0)
Educational Assistants	56.5	55.1	23.0
Principals / Vice Ps	256.7	262.2	(4.0)
Support Staff & Excluded	42.6	262.2	(236.0)
<b>Total District Staffing</b>	<b>9.6</b>	<b>10.3</b>	<b>(329.0)</b>

*\*Staffing impact if Vancouver was to staff at the subset staffing ratios.*

# Benchmarking

VSB has significantly more space per student FTE than the Subset:

	Vancouver	Subset SDs	(Over)
Square Foot / Student	159	121	(37.83)

37.83 sqft means VSB has 30% more space per student than the Subset SDs

# ABILITY TO PROCESS FURTHER REDUCTIONS

Severe  
Direct  
Impact to  
Students

Ability to  
Make  
Reductions

High

Level 4 – Severe Impacts on Teaching and Learning

Level 3 – Impacts Large Numbers of Students

Level 2 – Some Impact on Students

Level 1 – Limited Direct Impact on Students

Low

Less  
Direct  
Impact



# Potential Budget Proposals

Type - Level -->						
	\$ Millions	1	2	3	4	Total
<b>Administrative</b>	5.82	0.61	1.08	N/A		<b>7.51</b>
<b>Facilities</b>	0.42	2.08	N/A	N/A		<b>2.49</b>
<b>Educational</b>	2.02	5.63	2.61	6.99		<b>17.26</b>
<b>Total</b>	<b>8.26</b>	<b>8.31</b>	<b>3.69</b>	<b>6.99</b>		<b>27.26</b>
<b>Estimated Shortfall</b>						<b>(27.26)</b>
<b>Deficit Remaining</b>						<b>\$ -</b>

# EDUCATIONAL PROPOSALS

Educational Proposals	Nature	FTE	Est \$M
Field Trip EOC Costs	Ongoing		0.34
Inflation (2015/16)	One-Time		0.16
Inflation (2015/16 & 2016/17)	Ongoing		0.14
DLS Services & Supplies	Ongoing		1.10
DLS Services & Supplies	One-Time		0.10
School Flex Budget	Ongoing		1.18
School Based Support Staff Replacement	Ongoing		0.04
International Education Enrolment	One-Time	(4.76)	0.82
International Education Counsellor	Ongoing	(1.00)	(0.11)
VLN Services & Supplies	Ongoing		0.04

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# EDUCATIONAL PROPOSALS

Proposal Title	Nature	FTE	Est \$M
Elementary Prep time restructuring	Ongoing		0.45
Surplus Carryforward	One-time		3.13
Annex/Main School Configuration	Ongoing	4.00	0.37
Home Learners	Ongoing	1.00	0.09
Adult Education	Ongoing	1.17	0.10
Peer to Peer	Ongoing	4.00	0.40
Aboriginal Education Prior Years' Surplus	One-Time		0.20
Aboriginal Education School Support	Ongoing		(0.05)
Learning Technology Teacher Mentors	Ongoing	2.10	0.19
Gifted Teacher Mentor	Ongoing	0.80	0.07
Teacher-Librarian Teacher Mentor	Ongoing	0.40	0.04

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# EDUCATIONAL PROPOSALS

Proposal Title	Nature	FTE	Est \$M
Modern Languages Teacher Mentor	Ongoing	0.40	0.04
Athletic Coordinator	Ongoing	1.00	0.08
Fine and Performing Arts Coordinator	Ongoing	1.00	0.08
Literacy/Early Intervention Teacher Consultant	Ongoing	1.00	0.09
Anti-Racism/Anti-Homophobia Teacher Mentors	Ongoing	1.00	0.09
Braillist	Ongoing	1.00	0.06
Home Instruction Teachers	Ongoing	0.95	0.09
Early Intervention/Modern Languages Clerical	Ongoing	0.60	0.03
Multicultural Liaison Workers	Ongoing	2.00	0.12
Optional Elementary Band & Strings Program	Ongoing	5.86	0.40

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# EDUCATIONAL PROPOSALS

Proposal Title	Nature	FTE	Est \$M
Garibaldi Learning Services Clerical Support	Ongoing	1.00	0.05
District-Based Gifted Staffing	Ongoing	3.70	0.34
Career Information Assistants	Ongoing	9.00	0.58
District Vision and Hearing Teachers	Ongoing	1.00	0.09
ELL District Class Reduction	Ongoing	1.14	0.11
Additional Entitlements	Ongoing	2.29	0.21
SACY SSW	Ongoing	1.00	0.07
School Based Vice Principals	Ongoing	1.94	0.36
Special Education Staffing	Ongoing	2.28	0.21

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# EDUCATIONAL PROPOSALS

Proposal Title	Nature	FTE	Est \$M
Secondary Teacher Staffing	Ongoing	33.00	2.95
International Education Teacher Staffing	Ongoing	6.67	0.61
Enhanced Services Literacy Teachers	Ongoing	12.00	1.11
Special Education Support Entitlements	Ongoing	12.00	0.64
Elementary Non Enrolling Staffing	Ongoing	11.36	1.05
Estimated Severance	One-Time		(1.00)
<b>Total Educational Proposals</b>		<b>120.90</b>	<b>17.26</b>

# FACILITIES PROPOSALS

Facilities Proposals	Nature	FTE	Est \$M
Space Closure	Ongoing	2.80	0.14
Custodial Supplies	Ongoing		0.10
Cafeterias	Ongoing		0.10
Inflation (2016/17)	Ongoing		0.08
Maintenance Service Reductions	Ongoing	10.00	1.00
Maintenance Service Reductions	One-Time	5.00	0.50
Parking at Schools	Ongoing		0.18
Facilities Planners	Ongoing	2.00	0.19
M&C Administration	Ongoing	2.00	0.21
<b>Total Facilities Proposals</b>		<b>21.80</b>	<b>\$ 2.49</b>

# ADMINISTRATIVE PROPOSALS

Administrative Proposals	Nature	FTE	Est \$M
Additional Lease Revenue	Ongoing		1.00
Benefits Compliance Review	Ongoing		0.10
Harassment Investigations Insourcing	Ongoing	(1.00)	0.08
Inflation (2015/16)	One-Time		0.24
Inflation (2016/17)	Ongoing		0.25
Benefits Premium Holidays	One-Time		0.23
Borrowing School Balances	One-Time		2.06
Change in PO Practice	One-Time		1.20
LIT Service Reductions	Ongoing	1.00	0.29
LIT Service Reductions	One-Time		0.38

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# ADMINISTRATIVE PROPOSALS

Proposal Title	Nature	FTE	Est \$M
Project Manager - Business Systems	Ongoing	1.00	0.12
Emergency Management Supplies	Ongoing		0.06
Furniture & Equipment	Ongoing		0.38
Material Services	Ongoing	1.00	0.06
School Based Office Support	Ongoing	22.40	1.08
<b>Total Administrative Proposals</b>		<b>24.40</b>	<b>\$ 7.51</b>

# CONSULTATION DATES

## VSB Public and Stakeholder Consultations

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

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

Monday, April **11**, 2016  
Education Centre, 5:30 pm

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

Tuesday, April **12**, 2016  
TBA School, 7:00 pm

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

Thursday, April **14**, 2016  
Education Centre, 5:00 pm

**Committee-of-the-Whole (if required)**  
**Public Input** on 2016/2017 Preliminary Budget Proposals

Tuesday, April **19**, 2016  
Education Centre, 5:00 pm

**Plenary Education & Finance (Committee III/V)**  
**Public Presentation** of Revised 2016/2017 Budget Proposals

Monday, April **25**, 2016  
Education Centre, 7:00 pm

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

Thursday, April **28**, 2016  
Education Centre, 7:00 pm

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



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