



Memorandum

vancouver school board

Date: April 08, 2016

**REVISED
ITEM 1**

To: Board of Education, Plenary Committee III/V

FROM: Senior Management Team

RE: 2016/17 Updated Preliminary Operating Budget Proposals

INTRODUCTION:

On March 31, 2016, the Board of Education received the 2016/17 Preliminary Budget Proposals presented by the Senior Management Team. As required, the proposal provided presented a strategy to eliminate the \$27.26 million budget shortfall that was determined following the Ministry of Education district grant announcement.

Since the budget proposals were provided, the Ministry of Education announced an increase in student funding of \$52.00 per student, which was funded by releasing the \$15.0 million holdback and a \$13.0 million supplemental grant. The total amount the Vancouver Board of Education is expecting to receive is \$2.625 million. Additionally, since the proposals were provided, it has been determined that all students previously registered at Henderson Annex have registered elsewhere. The net savings to the budget associated with the Henderson Annex is \$578,729. The combined additional funding available as a result of the additional Ministry grants and Henderson Annex is \$3,204,194.

Senior Management has reviewed the budget proposals submitted, and based on the additional funds available is recommending adjustments.

This report is provided for information.

REVISIONS TO BUDGET PROPOSALS:

E15 – Secondary Teacher Staffing

Adjustment +11.0 FTE = \$0.966M

The adjustment to the proposals provided is to reduce the number of Secondary Teaching Staff removed from the budget from 33.0 to 22.0 FTE. This reduction will provide more timetabling flexibility at secondary schools.

E19 – Elementary Non-Enrolling Staffing

Adjustment + 6.36 FTE = \$.586M

The adjustment to the proposals provided is to reduce the number of Elementary Non-Enrolling Teachers removed from the budget from 11.36 to 5.0 FTE. This reduction will increase the amount of teacher staff available to support learning needs at elementary schools.

E18 – Special Education Support Entitlement

Adjustment + 7.0 FTE = \$.352M

The adjustment to the proposals provided is to reduce the number of CUPE 15 Student and Support Workers (SSA) removed from the budget from 12.0 to 5.0 FTE. This reduction will reduce the negative impact of the regular proposal and will increase the district's ability to meet the needs of students with Ministry Designations requiring intervention.

F5 – Parking at Schools

Adjustment 0.0 FTE = \$.100M

The adjustment to the proposals provided removes the staff component of charging for parking at schools. The remaining \$.075M will be generated by exploring after-hour revenue opportunities for certain school sites.

E17 – Enhanced Services Literacy Teachers

Adjustment + 8.0 FTE = \$.737M

The adjustment to the proposals provided is to reduce the number of Enhanced Service Teachers removed from the budget from 12.0 to 4.0 FTE. The original proposal eliminated all teachers assigned to this program. Retaining 8.0 FTE teachers will allow services to continue at many of our tier 1 and 2 schools.

E13 – School Based Vice-Principals

Adjustment + 0.48 FTE = \$.112M

The adjustment to the proposals provided is to reduce the number of Vice-Principals removed from the budget from 6.0 to 4.0 FTE. The net effect is an increase of 0.48 FTE when adjusted for instruction time.

E12.7 – Athletic Coordinator

Adjustment + 1.0 FTE = \$.077M

This adjustment eliminates the proposal that removed the Athletic Coordinator from the budget.

E12.8 – Fine and Performing Arts Coordinator

Adjustment + 1.0 FTE = \$.077M

This adjustment eliminates the proposal that removed the Fine and Performing Arts Coordinator from the budget.

E12.22 – SACY SSW

Adjustment + 1.0 FTE = \$.069M

The School Age Children and Youth Substance Use Prevention Initiation (SACY) is provided in partnership with Vancouver Coastal Health. This adjustment would be to retain the 1.00 FTE CUPE Youth Engagement Worker in the base budget. A review of the Memorandum of Agreement between the VSB and Vancouver Coastal Health will occur over the coming school year to ensure the program is meeting the stated objectives.

E12.17 – District-Based Gifted Staffing

Adjustment + 1.4 FTE = \$0.129M

The adjustment to the proposals provided is to reduce the number of District-Based Gifted teachers removed from the budget from 3.70 to 2.3 FTE. This change will allow the Challenge district-based gifted programs to continue. This program supports the largest number of gifted students.

The following table is a summary of the updates provided to the 2016/17 Budget Proposals.

Revisions to Preliminary Budget Proposals									
April 11, 2016									
Base Budget Adjustments				FTE	\$	Teachers	CUPE 15	IUOE	P/VP
Ministry Funding Announcement				-	2,625,465				
Henderson Annex Non-Operational				7.76	578,729	3.26	1.00	2.50	1.00
Total Additional Funding				7.76	3,204,194	3.26	1.00	2.50	1.00
Revisions to Proposals		Proposal	FTE	\$	Teachers	CUPE 15	IUOE	P/VP	
Secondary Teacher Staffing		E15	(11.00)	(966,222)	(11.00)				
Elementary Non-Enrolling Teachers		E19	(6.36)	(585,921)	(6.36)				
Special Education Support Entitlement		E17	(7.00)	(352,100)		(7.00)			
Parking		F5	-	(100,000)					
Enhanced Services Literacy Teachers		E18	(8.00)	(737,008)	(8.00)				
School Based Vice Principals		E13	(0.48)	(111,584)	1.52			(2.00)	
Fine Arts & Athletic Coordinators		E12.7 & E12.8	(2.00)	(153,518)		(2.00)			
SACY SSW		E12.22	(1.00)	(68,865)		(1.00)			
District-Based Gifted Staffing		E12.17	(1.40)	(128,976)	(1.40)				
Total Revisions to Proposals			(37.24)	(3,204,194)	(25.24)	(10.00)	-	(2.00)	
Net Change			(29.48)	-	(21.98)	(9.00)	2.50	(1.00)	