

NOTICE OF MEETINGVancouver Board of Education
Secretary-Treasurer's Office**Committee III/V:**Penny Noble
Janet Fraser
Allan Wong
Joy Alexander
Patti Bacchus
Fraser Ballantyne
Mike Lombardi
Christopher Richardson
Stacy RobertsonScott Robinson, Superintendent of Schools
Russell Horswill, Secretary-Treasurer**Notice of Meeting**A Meeting of the **Plenary/Education and Student Services Committee and Finance & Legal Committee (Joint Committee III/V)** will be held in Boardroom, VSB Education Centre, 1580 West Broadway, Vancouver, British Columbia, on**April 11, 2016 at 5:30 pm**

Student Trustee: Timme Zhao

Senior Staff:	Nancy Brennan Catherine Jamieson Magdalena Kassis	Brian Kuhn Lisa Landry Jim Meschino	David Nelson Julie Pearce Ellen Roberts	Rob Schindel Janet Stewart Ian Wind
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Comm III Reps	Sylvia Metzner, VSTA Heather Allison, VESTA Jim Rutley, VASSA John Cortens, VEPVPA William Wong, PASA Farah Shroff, DPAC Rene Joiner, CUPE Loc 15 Tim Chester, IUOE Ken Chohanik, Trades Brent Boyd, CUPE 407 Haidee Pangilinan, VDSC	Alt:	Phoebe Macmillan, VSTA Jody Polukoshko, VESTA Claudette Alain, VEPVPA Audrey Van Alstyne, PASA Morgane Orger, DPAC Lois Holmlund, CUPE 15 Tim DeVivo, IUOE Raymond Szczecinski, Trades
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Comm V Reps	Terry Stanway, VSTA Heather Allison, VESTA Annette Vey-Chilton, VASSA Hugh Blackman, VEPVPA Harjit Khangura, IUOE Alex Dow, DPAC Sherry Kallergis, PASA Warren Williams, CUPE 15 Charleen Ann Derzak, CUPE 407 Elaine Au-Yang, VDSC	Rory Brown, VSTA Allan Haley, VESTA Iraj Khabazian, DPAC Maureen Cowin, PASA
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Other Reps:	Roberto Moro, VASSA Marion Broadbent, VEPVPA Dan Graves, VESTA John Pesa, Trades Will Bacarac and Reylyn Labrador, VDSC	Tim Chester, IUOE Sung Wong, CUPE National Gerhard Maynard, PASA Mabel Sun, DPAC
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Others:	Secretary-Treasurer's Office Maisie Louie, Learning Services Elaine McKay Chris Allen Lynda Bonvillain	District Parents Ed Centre Building Engineer Rentals Cafeteria
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COMMITTEE MEETING

**PLENARY COMMITTEE III/V –
FINANCE & LEGAL / EDUCATION & STUDENT SERVICES**

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

REVISED AGENDA

The meeting is being held on the traditional territory of the Musqueam, Squamish and Tseil-Waututh Coast Salish peoples.

Call Meeting to Order

Items Requiring Board Actions / Motions

1. 2016 / 2017 Updated Preliminary Operating Budget Proposals (Revised)

Delegation from Stakeholder Groups re: 2016/2017 Preliminary Budget Proposals

- The time allotted for delegation presentations will be 10 minutes each.
 - Committee members may direct questions for clarification through the spokesperson for the delegation.
2. International Union of Operating Engineers (IUOE), Local Union No. 963
 3. Vancouver Elementary Principals and Vice Principals Association (VEPVPA)
 4. Vancouver Secondary Teachers' Association (VSTA)
 5. Canadian Union of Public Employees (CUPE), Local 15
 6. District Parent Advisory Council (DPAC)
 7. Vancouver Elementary School Teachers' Association (VESTA)
 8. Trades
 9. VSB Professional & Administrative Staff Association (written submission only)

New Business / Enquiries

Date and Time of Next Meeting

Tuesday, April 19, 2016 in Room 114 (Boardroom) re: Revised 2016/2017 Budget Proposals



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 = \$0.352M

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 = \$0.100M

The adjustment to the proposals provided removes the staff component of charging for parking at schools. The remaining \$0.075M will be generated by exploring after-hour revenue opportunities for certain school sites.

E17 – Enhanced Services Literacy Teachers

Adjustment + 8.0 FTE = \$0.737M

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 = \$0.112M

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 = \$0.077M

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

E12.8 – Fine and Performing Arts Coordinator

Adjustment + 1.0 FTE = \$0.077M

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)



International Union of Operating Engineers, Local 963

Submission to Vancouver Board of Education

Re: 2016/17 VBE Preliminary Operating Budget

April 11, 2016

"Ignoring isn't the same as ignorance, you have to work at it."

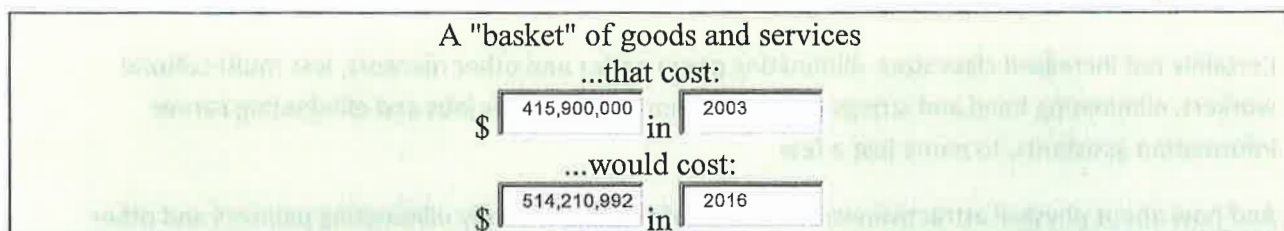
— **Margaret Atwood, *The Handmaid's Tale***

Thank you for the opportunity to address you regarding the 2016/17 Preliminary Operating Budget, released March 31, 2016.

Ms. Atwood's quote easily applies to the provincial government with regard to the funding of public schools. It is clear, borne out by repeated years of underfunding, that this government ignores the local expertise that exists within school boards. This is something the government has to work at- it is not about ignorance.

In Vancouver alone, to restore services to a level experienced prior to fiscal year 2002/2003, some \$82,000,000 of additional annual funding would be required. Reviewing this from an inflation perspective alone, some \$98,000,000 annually would be required to meet the service levels for students in 2002.

Figure 1 below is the *Bank of Canada* inflation calculation that shows the rate of inflation over the 13 year period from 2003-2016. Something that cost \$415.90 in 2003 now costs \$514.21 in 2016.



(Figure 1: *Bank of Canada* Inflation Calculator. Inflation during this 13 year period averaged 1.65% annually for a total of 23.64%. Based on inflation alone, the VBE would need \$98,310,992 for 2016/17 alone just to meet the service standard of pre- 2002/2003. This amount is higher than the Board's own estimate of \$82,000,000 annually.)

Long Term Political Plan

There is every indication that the erosion of public education in British Columbia will continue should the current government be re-elected in May 2017. And while the VBE is presently working on various "plans" - Strategic, Long Range Capital- it is clear there needs to be a political plan.

Every single person in this province who cares about public education-ultimately public services- must commit to ensuring a change in government. As referenced earlier, this is not about government ignorance- it is wilful and by design. It is about choices.

Think about this choice. What if then-Provincial Finance Minister Carole Taylor had not spent a billion dollars on signing bonuses (for the purpose of securing labour contracts through the 2010 Olympics), but spent half of it on bonuses and the other \$500 million into matters that are now before the Supreme Court of Canada? This government chose not to invest in education, even in a fiscal period where there was "extra money" available in the system.

We all know of many other choices made by this government: courthouses closed, cuts to legal aid, cuts to parks budget, increased MSP premiums, cuts to seniors services and care, cuts to AFG to schools, cuts to the student loan funds, cuts to domestic violence and violence against women outreach and counselling services, cuts to autism early intensive behaviour intervention programs- the list is very, very long. And of course there are the spending choices: Olympic Games, stadium roof, convention centre- another huge list of government priorities while cutting education funding. And the punchline is \$11 billion in new provincial debt.

The IUOE calls upon ever stakeholder in this room, including groups that tend to sit in the shadows politically, to change that practice. Get involved, speak out, be an agent for change. Donate money, time. Doing nothing will change nothing.

The VBE Preliminary Operating Budget 2016/2017

Only a few short years ago the VBE was actively trying to make Vancouver public schools more attractive. The increased number of private school admissions caused the Board to re-think how the VBE could reverse the trend.

What makes Vancouver public schools generally attractive?

Certainly not increased class sizes, eliminating peer to peer and other mentors, less multi-cultural workers, eliminating band and strings programs, eliminating trades jobs and eliminating career information assistants, to name just a few.

And how about physical attractiveness, condition of facilities? Surely eliminating painters and other tradespersons will accelerate the deterioration of the Board's physical assets.

All of these cuts make the VBE, and indeed all school boards who are cutting deeply, a less attractive choice relative to private schools. Public schools need to go on the exact opposite direction.

Proposal F1 (Closure of Classroom Space): Indicates surplus space having been identified, but there is no list of these sites.

Proposal F2 (Custodial Supplies Reduction) “will result in increased delivery costs as sites order lesser amounts more frequently.” This seems to contradict the “greening” efforts of the district.

Proposal F3 (Cafeterias): This proposal seeks to reduce free or discounted food at the 10 district-operated high schools. The statement “[o]ngoing food and inventory programs will be managed to reduce potential spoilage” requires clarification. What is the policy? It needs to be clear for all.

Use of Student/Staff Ratios for non-teaching work: The use of this ratio for building maintenance is unhelpful and distorts the real situation in Vancouver, which is referenced in the sub-notes. So why is the Board still trying to compare itself to other “sub-set districts?”

Other Areas Not In Preliminary Budget

- Where are the savings from the Attendance Management Program? This program was supposed to return value to the Board every year. Where are last year’s AMP expenses relative to AMP savings?
- Review of non-school properties such as Kingsgate Mall, which was assessed in 2006 at under \$14 million, in 2015 assessed at close to \$80 million. If the time to use non-school properties to assist with education funding is not now, when? The final two pages are property assessments for Kingsgate Mall.

Thank you for your time.

2006 Property Assessment

This is your 2006 Property Assessment Notice. This is not a tax notice. This provides you with an estimate of your property value, its classification, and your entitlement to exemptions from taxation, if any apply. This information will be used by the provincial government and local governments to calculate your 2006 property taxes.

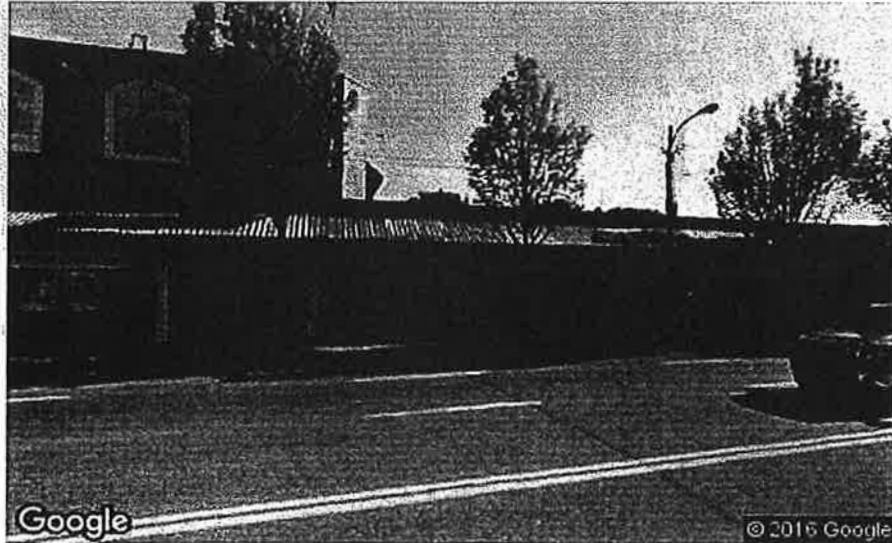
PROPERTY DESCRIPTION	
Your property description may consist of a property address, legal description and the property identification (PID) number assigned by the Land Title and Survey Authority.	<p>370 E BROADWAY Block 122, Plan 8141, District Lot 301, New Westminster Land District PID - 010-240-462</p>

PROPERTY VALUE	VALUE	CLASS	
<p>The value of your property is determined by local real estate market conditions. The ASSESSED VALUE is BC Assessment's estimate of the market value (most probable selling price) for your property had it been for sale on July 1, 2005.</p> <p>This value reflects the physical condition of your property as of October 31, 2005 and ownership according to Land Title and Survey Authority records as of November 30, 2005.</p>	LAND	11,841,000	
	BUILDINGS	1,764,000	
	ASSESSED VALUE	\$13,605,000	BUSINESS/OTHER
	Less Exemptions	-10,000	
	TAXABLE VALUE	\$13,595,000	

ADDITIONAL INFORMATION	
This information relates to your property and may be of interest to you.	<ul style="list-style-type: none"> 2005 assessed value (as of July 1, 2004) was \$12,889,000

<p>YOUR ASSESSMENT OFFICE FOR THIS PROPERTY IS:</p> <p>Vancouver Assessment Area 200-1818 Cornwall Ave Vancouver BC V6J 1C7 09-39-200-013-654-193-93-0000 (7039)</p> <p>Local Office 604-739-8588 Or 1-800-661-1780 Fax 604-739-8666 Email vancouver@bccassessment.ca</p>	<p>OFFICE HOURS</p> <p>If you have any questions about your 2006 Property Assessment, please call your local assessment office.</p> <p>During the month of January, offices will be open between 8:30 a.m. and 5:00 p.m., Monday through Friday.</p> <p>For more information, please see the back of this notice.</p>
<p>THE OWNER/LESSEE OF THIS PROPERTY IS:</p> <p>VANCOUVER SCHOOL DISTRICT #39 0000265 1580 BROADWAY W VANCOUVER BC V6J 5K8</p>	<p>DEADLINE FOR REVIEW</p> <p>Please note that the deadline for filing a written request for an independent review of your assessment is January 31, 2006.</p>

370 BROADWAY E VANCOUVER



Total Value \$79,473,000
Assessed as of July 1st, 2015

Total Value \$56,351,000
Previous Year 2015
Land \$56,135,000
Buildings \$216,000

Area-Jurisdiction-Roll 09-200-013-654-193-93-0000
Land Size 138354.3 Sq Ft
First Floor Area
Second Floor Area
Basement Finish Area
Strata Area
Year Built 1980
Description Neighbourhood Shopping Centre
Bedrooms
Baths
Carports
Garages
MANUFACTURED HOME
Width
Length
Total Area
Building Storeys 2
Gross Leaseable Area 114717
Net Leasable Area
No. of Apartment Units

VEPVPA Response to the Budget – April 11, 2016

On behalf of the Vancouver Elementary Principals' and Vice-Principals' Association, I would like to thank you for the invitation to speak to the Committee today as part of the 2016/2017 budget process.

VEPVPA has appreciated the opportunities for stakeholder groups to provide ongoing input as part of the budget process. Given the many past years of deficits and the size of this current deficit we acknowledge that this has been a particularly difficult budget. We appreciate all the hard work and consultations that have gone in to producing these preliminary budget proposals. We also applaud the continued work by this Board to advocate for stable and adequate funding for what we all value: a strong and equitable public education system.

We support the Board in its commitment to trying to keep cuts away from our students. The 4 level framework that was used for determining impact on students has been a very effective way of providing a clear understanding of the efforts made to try to keep the cuts away from direct support for students. At the same time, we realize that the Board has been forced to consider cuts that are Level 3 and 4 cuts. With the latest announcement in the increase in funding from the Ministry, VEPVPA supports Senior management's recommendations to reinstate monies at the levels that have the most direct impact on students. These include the secondary teaching staff, elementary non-enrolling staff, special education support, enhanced services literacy teachers and school based Vice-Principals.

As school-based Principals and Vice-Principals, we work very closely with our stakeholder partners: teachers, support workers, office admin and engineers to try to provide a safe, caring environment that meets the needs of our students. With the very crucial interconnectedness of these roles in schools, we would like to acknowledge the part that each of these stakeholder groups plays. Making cuts to staffing in any one of these areas affects our school community's mandated ability to keep our students safe and educationally supported. Over the years as the number of support staff has decreased, Principals and Vice-Principals along with other groups have felt the impact. The role of the Principals and Vice-Principals has become increasingly complex as we fulfill our 'duty of care' as well as provide educational leadership in a rapidly changing world. We are facilitating new district and provincial directions and providing leadership and support to implement and follow through on our District's plans for student learning. Building positive relationships with staff, students and parents always remains our prime focus.

As we all know, numerous years of budget shortfalls have severely impacted our District, limiting options for supporting valuable programs and supports for our students. We also know that with previous years of declining enrollment and a shift in the population the Board of Education has found itself with significant excess space in some facilities. We applaud the Board's commitment to supporting all students' needs; however, we also know that this has become increasingly difficult with the excess of space at some sites. We support the Long Range Facilities Plan that is seeking long term solutions for meeting the needs of all students in educationally sustainable cost effective school settings.

As an Association we continue to strongly value and support maintaining elementary Vice-Principals in schools with an enrollment of over 400; VPs in each of the elementary annexes; full-time Principals in each of the 74 elementary schools and Principals and Vice-Principals to adequately support our Adult Education Centres.

In closing, we thank you again for this opportunity to provide preliminary input on behalf of the Vancouver Elementary Principals' and Vice-Principals' Association and we would like to reiterate that we are committed to supporting the work of SMT and the Board as we move forward in this process.

Respectfully,
Susan Nichols on behalf of Marion Broadbent, President
Vancouver Elementary Principals' & Vice-Principals' Association (VEPVPA)



Vancouver Secondary Teachers' Association

2915 Commercial Drive, Vancouver, BC V5N 4C8 tel: 604-873-5570 fax: 604-873-3916 www.vsta.ca

2016-2017 BUDGET RECOMMENDATIONS

Vancouver Board of Education
Committee III / V



April 11, 2016

VSTA RESPONSE TO 2016-2017 BUDGET RECOMMENDATIONS

It is with utter sadness that the VSTA responds to the VSB preliminary budget proposals for the 2016-17 school year. The VSTA feels that in this proposed budget, the social contract of public education is in jeopardy in this district. For over 120 years, public education has been the solution to the questions asked regarding the education of children in Vancouver. With this proposed budget, the sustainability of what we know as our education system is threatened. As has been pointed out in previous budget recommendations from the VSTA and other stakeholders, the proposals outlined in this budget set out a dismantling of services for all students, particularly the most vulnerable. In round dollars the provincial government has increased Education Funding by \$1.1 billion since 2002. However, in today's dollars (inflation added for 12 years), provincial spending on the Public Education system has decreased from 19.67% of the provincial budget to just 15.14% of the budget. If 2001-02 funding were restored to public education, an additional 1.6 billion dollars minimum would be available to school boards. British Columbia has the 2nd lowest per student funding in Canada and it is this decrease that has come to live in the classrooms of Vancouver schools. The myth of mismanagement and the cult of efficiency furthered by some voices of narrow view must be clearly refuted. All employees in the Vancouver system have unfortunately learned, in the last 12 years, to work on a shoestring. To suggest, as some do, that mismanagement of resources has contributed to the current budgetary situation, is at best unhelpful and at worst, reckless and false. BC Hydro increases, inflation on supplies, resources and equipment, staff salary increases, the Next Generation Network and M.S.P. premium increases are all examples of unfunded liabilities that have been passed to school districts. Teachers in Vancouver Secondary schools take great pride in their programs and with just cause, our education outcomes are outstanding and our schools are lively and successful -- but it is important to know that they are not what they once were. Although the VSTA recognizes that effort has been taken by senior staff to distribute cuts across the system and to be conscious of services that immediately and directly affect student outcomes, all proposals in this budget directly impact the work that all employees do to contribute to all students' success. Given this, the VSTA requests that the board consider the following recommendations to the preliminary proposals. This list is far too long and yet incomplete. Many of the budget proposals not listed are also equally distasteful and destructive.

E1. Field trip EOC costs.

The VSTA is opposed to this most unfortunate cut to enrichment possibilities for students across the district. Many students in poverty have some of their only opportunities to travel beyond their neighbourhoods and enrich their vulnerable educational experience through field study. This proposed budget reduction would eliminate several field trips for Vancouver students that take place both in the city and out of town. For most field trips, a fee is charged to students and this money is often used to cover EOC costs. This system sets up structural inequities that offend the nature of equal access to opportunity — a pillar of our system.

E.2. DLS Release Time.

This release time allows District Learning Services team members to engage with teachers who require support, are providing enrichment to classes and sites other than their home school, and engaging their expertise in the cause of collaboration. This proposal hamstringing many educational supports and initiatives that bring great value to students in the system. It is an unfortunate and crippling cut.

E.3. School Flex Budgets.

Flexible Purchasing budgets are used extensively by all schools to purchase consumables and equipment essential for teaching and learning. This budget has been cut to a fraction of its historical amounts. Examples that this line item is used for in Secondary Schools include classroom and lab supplies for Science, Technology, P.E., Fine Arts, Home Ec. and learning resources for Math, Humanities and Languages. This proposed cutback reduces to a pittance the materials necessary to even demonstrate processes and hands-on techniques let alone have each student participate fully, and makes the purchase of new texts and software largely impossible.

E.5. International Education.

Although the proposed addition of one Counselling position to the service of International Students and their families is welcome, the VSTA feels that the service these students require outstrips the resources that one additional Counsellor is able to provide. As is pointed out in the VSB Budget Proposal, International Students often have increased complexities with home-life support and language that require a commensurate increase in service. The ratio of students to counsellors in the International Program is ludicrous and irresponsible. In light of the proposal to increase the number of International Education students, the VSTA proposes even further additional Counselling support be provided.

E.14., E.16. Special Education Staffing and International Education Staffing.

These proposals further erode services to the most vulnerable learners in our school communities. Schools like Kitsilano and Templeton that chose to fully integrate Special Education students into mainstream programs with this extra support a number of years ago will be punished for their progressive choices by this proposal. Students that would normally be able to feel successful with this modicum of extra support could flounder with the loss. Likewise, the change in staffing ratio for International student staffing from 22 to 24 will impact the service available to International students, a vulnerable and needy portion of the school population with considerable language and home-life challenges as stated above. It is worth noting that with approximately 1700 International students, this cohort now forms what amounts to one of Vancouver's largest fee-for-service high schools.

E.12.1, E.12.3, E.12.6, E.12.10. Teacher Mentors — Peer to Peer, Learning Technology, Modern Languages, Anti-Racism / Anti-Homophobia, Teacher-Librarian.

The proposal to eliminate many of the Teacher Mentors in the Vancouver system is unfortunate and destructive to the good work that occurs in these areas. Stating it generally, eliminating many of these positions is truly a "penny-wise, pound-foolish" prospect, as Teacher Mentors are effective in providing support and curricular expertise at the nascent stages of challenging situations. The structure of district-based Teacher Mentors has been reduced almost out of existence. Teacher Mentors are an efficient and small cost for the service they provide, a service that benefits students and teachers across the entire district.

E13. School based Vice Principals.

Given the synchronized schedule of Schools in Vancouver, and the brutal context of this budget season, there is no reason that a School Vice Principal couldn't be Day 1 at one school and Day 2 at a second school. Vice Principal assignments could be consolidated and amalgamated. Another similar proposal and barring contractual reasons preventing this, Vice Principals could work at a Secondary School on one day and an Elementary school on the other day thus helping to bridge the gulf between the two. The VSTA has long advocated for the allotment of school based administration to be examined carefully and annotated as actually spent. Some savings generated by sharing administration in areas of the city are possible.

District-based Principals and Vice Principals.

The VSTA feels that the current allotment of District-based Principals and Vice Principals has come through the 2016-17 process relatively unscathed. Sadly, much of the supervisory and organizational work that is done by several of these staff members at the Board office has been eliminated or is proposed to be eliminated through current or past budget processes. The VSTA feels that a close examination of the number and work of these staff members is warranted at this time and that a reduction in the number of District Principals and Vice-Principals would be appropriate given the contemplation of other reductions.

Human Resources. Attendance Management Program.

Despite the VSTA's and other Unionized Stakeholder's questions in this regard, there have been no answers forthcoming to questions on the actual cost / benefit analysis of the Attendance Management Program. As the program is aggregated with Disability Management and Wellness Initiatives, it seems impossible to get answers from the VSB on how much the AMP portion costs the district and how much it is saving. The VSTA is opposed to the manner in which the Attendance Support Program is conducted and to the infringement on rights to the VTF Collective Agreement that the program commits. Considering the number of employees that the AMP has targeted thus far, it seems impossible that the increased costs justified in the name of the Attendance Management Program are commensurate with any savings. Additionally and as Unionized Stakeholders have pointed out in the past, the intangible and qualitative measurements of the program's success indicate a program that is seen as regressive and punitive. The VSTA recommends that the Attendance Management portion of the Wellness and Attendance Support Program be eliminated.

E.15. Secondary Teacher Staffing.

The proposal to willfully increase Secondary class size in Vancouver schools beyond the provincially mandated class size limit of 30 students is an astounding, unconscionable and destructive measure. Members of the VSTA and BCTF undertook multiple job actions and years of advocacy to ensure that classes would not pass this line. Indeed as the union has often stated, learning conditions in many Vancouver Secondary classes become unworkable and unproductive at even a lower number than 30 students. To contemplate regular classes of over 30 students is shocking and irresponsible. To suggest, as this proposal does, that payment of what amounts to a fine for oversized classes as a solution that is viable is to disregard even the insufficient regulations that currently exist in the School Act. Surely, the VSB as a public and democratic institution should not engage in a cynical, deliberate violation of the spirit, if not the word, of the School Act.

The VSTA thanks the Vancouver Board of Trustees for considering the proposals and revisions suggested in our submission and urges trustees to consider carefully the impact to students, teachers, families and the community when voting on this budget.

Respectfully,



Rory Brown
President

Presentation to the Vancouver Board of Education

Warren Williams, CUPE 15 President

April 11, 2016

My name is Warren Williams and I am the president of CUPE 15. We represent all levels of support for students within the VSB.

Our K-12 membership is diverse and vital in the public school system: from helping children arrive at school to supporting students in the system (IT support, education assistants, cultural workers), to maintaining our schools (through clerical functions (such as school office administration, records clerks, occupational first aid attendant, payroll, bookkeeping, accounting and staffing offices, resource centres and district offices).

We thank the trustees for the opportunity to present our submission in response to the Vancouver Board of Education 2016/17 Preliminary Budget Proposals.

While we thank the Board for their work, and appreciate the financial constraints they face due to outrageous chronic underfunding of K-12 education by the Province, we strenuously object to the proposals put forth in this preliminary budget document.

The cuts proposed in it will have a significant impact on CUPE members, and more importantly, on the learning environment in general. Our members in the K-12 system are already stretched from years of underfunding, and now the Province is asking for even more.

Vancouver schools will lose 55 full time position CUPE jobs. For some, the cuts mean reduced hours of work and increased work loads. Because of the lack of commitment to public education by the current government, our members – who provide dedicated service in our schools – are facing job losses. And those cuts mean loss of services to students in Vancouver schools and communities.

The government calls positions being cut, “administrative”. By mislabelling them I think they want to make them acceptable to parents and the public. Remember when

Premier Clark referred to cuts in education as “low-hanging fruit.” Let me tell you about some of the positions we will lose. The workers being cut are providing crucial services in our schools.

Career Information Assistants work in high schools and Adult Education. They provide career exploration opportunities for youth, help students apply for financial aid and admissions to post secondary institutions, help with job-seeking skills such as information interviews, doing resumes and cover letters.

The drug and alcohol prevention program, co-facilitated with Vancouver Coastal Health and the VSB, will lose youth workers doing early intervention. Youth engagement workers work with school age children and youth on substance misuse prevention. Cutting this position will result in an overall decrease of available resources to students at risk in our 18 secondary schools. What will happen to the three-day program where students gain intervention skills to help youth who struggle with substance misuse when Youth and Family Workers are cut?

Twelve SSA (education assistants) positions are on the chopping block. They support students with special needs in elementary and secondary schools. The loss of these workers will have a serious impact on the level of support that can be provided to students who have a Ministry designation and require intervention. These students and their parents rely on these workers on a daily basis.

A brailist who transcribes print curriculum materials for blind students is being cut which will mean increased waiting times for parents seeking assistance for their child. We will lose a peer-to-peer school and student support mentor who supports EAs in intervention strategies. These workers help develop strategies and assist with better resources for staff and special needs students that increase student success rates.

An athletics coordinator and a fine arts performing coordinator are on the list of cuts. They help schools with district-wide sports and fine art events such as the elementary

choral festival and various district band performances, to name a few. Through athletic activities vulnerable students develop close relationships with team mates and coaches.

22.4 elementary office support workers, who perform critical roles supporting students, staff and parents, as well as the school community will be gone. They provide receptionist services and do first aid in elementary schools. They also do data entry on MyEdBC (the flawed data management system that the BC Liberals have spent \$89 million on).

Multi-cultural liaison workers will have reductions that equate to the loss of one South Asian, and half time reduction for both Vietnamese and Korean cultural and linguistic support staff. Cuts will directly affect communication between the school community and the parents.

The really painful part is that these closures and cuts come after 15 years of K-12 underfunding by the BC Liberal government has stripped public education to the bone. Their policies, such as requiring a balanced budget and 95% occupancy rates in schools are a direction they set, and they have the power to rescind.

I want to let you know that CUPE will be fighting the BC Liberal government's plan to implement attendance management in B.C. schools. The Vancouver School Board is allocating funds to keep this unilateral process into place that largely duplicates the Joint Early Intervention Service (JEIS) program that is widely respected across the country for its innovation and success. JEIS is 100 per cent funded by the Ministry through PEBT and already allows for people to be contacted to assist in their return to work. They are automatically contacted by JEIS after their sixth day being away. It's ridiculous that the government would even consider saddling school districts with even more costs besides increased hydro rates, MSP and an about-face on funding Wi-Fi.

Funding for private schools in British Columbia has increased 61.1% since 2005-06, while the public system remains woefully underfunded, and now we are being asked to bear the brunt of more cuts. According to the restoration budget produced by the VSB, \$82

million is required to restore service delivery to pre 2002/2003 levels – years which saw significant budgets cuts.

Yet at the same time the amount of public funding provided to the Province's private schools is approximately \$311 million for 2015-16, and expected to rise to \$358 in 2015-17 – an additional 15.1%.

It is unclear what purpose the 95% required occupancy rate is meant to serve. This rate, apparently determined arbitrarily, has no educational basis. On the contrary, it appears to be based only on a business model that is indifferent to educational and community needs.

The Province's requirement that schools be at 95% capacity does not take into consideration the role that neighbourhood schools play in their communities. Schools are very often the heart of a neighbourhood, providing before and after school programs for Vancouver students from Kindergarten to Grade 12. They provide public space as a community hub.

In addition, we question the actual savings realized from school closures when one takes into consideration that closed schools still require insurance, grass cutting, graffiti removal and maintenance.

Adding Excluded Staff While Cutting Frontline Staff!

Since 2013 school year, we have added the following Excluded Staff :

- 2 Director of Instruction – Field Service – makes a total of 5 Director of Instruction – Field Services

In Employee Services (the former Human Resources) the following positions were added:

- Compensation Specialist – 1 FTE
- Community Engagement Coordinator – hired 4 years ago to increase enrollment in the Vancouver BOD – what has been done for our enrollment? The position is vacant and a job posting is posted.

Each averaging \$100,000 + each year. That is \$500,000
These are just a couple of examples that seem to take place every budget year the addition of excluded staff while cutting front line support for students.

For all of these reasons we oppose the closure of these vital educational and community institutions.

Recommendations/asks:

- No school closures
- Demand an emergency meeting with government
- That the board vote against the proposals
- Support for at least the restoration budget, but ideally a needs based budget or deficit budget
- That this budget be circulated to parents and Vancouver residents

I'm asking this Board to stand up to a government that is out of touch with the needs of citizens. I urge you to reject BC Liberal cuts and to keep B.C. schools open. Do not let them close schools and wreak havoc in our communities. Our kids deserve better.

We need the board to stand up and hold off these closures. In May next year we will all have an opportunity to send the BC Liberal government a message about the value of public education. And we will.

DPAC Statement

VANCOUVER DPAC SUPPORTS ENGAGED LEARNERS, INCLUSIVE SCHOOLS, CARING COMMUNITIES AND CALLS FOR A REVERSAL OF THE DEEP CUTS TO PUBLIC EDUCATION IN THIS RECENT BUDGET



VANCOUVER DPAC SUPPORTS ENGAGED LEARNERS, INCLUSIVE SCHOOLS, CARING COMMUNITIES AND CALLS FOR A REVERSAL OF THE DEEP CUTS TO PUBLIC EDUCATION IN THIS RECENT BUDGET

Thank you to VSB's trustees and senior staff for preparing yet another difficult budget. This proposed budget erodes public education as a core value in a democratic society. We strongly believe that fault for disintegrating these values lies not with the VSB but with the provincial government's failure to properly fund public education over the past many years.

We recognize that we are operating within a broken system--one in which we do not know the amount of funds that we have to plan our education system every year. So we wait for the news every winter, then plan in March and implement in the fall--each year with less resources. We now have a skeletal school system. All the flesh and fat has been lost.

While it is true that enrolment is declining, partly related to the cost of housing, Vancouver is home to a student population which has complex needs and requires specialized services; many of these services have been provided by the public education system. Citizens in the inner city are often unable to afford these

services in the private sector so they go without. In the future, our society pays more for neglected childhood needs, in the health, social services and justice systems.

The province is insistent on underfunding public education, blaming the VSB for poorly managing funds. The reality is that the VSB has worked hard to try and keep specialized and sometimes complex levels of service that are in step with the large and diverse urban population that is our district. Programs and services in Vancouver have not been developed on a whim. They have been developed to address very real challenges that students face in their endeavour to successfully complete school, and the challenges families face to support them.

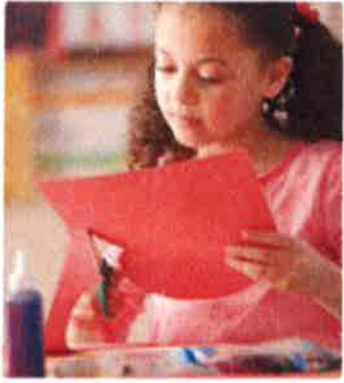


The extremely serious impact of proposed cuts on children and youth, particularly those most vulnerable, will be felt in every sector of the district. Proposed cuts will curtail important programs/personnel which support Indigenous students, anti-racism, anti-homophobia, students with disabilities, new immigrants, literacy, music programs, distance learning, SACY, SSW, fine and performing arts, home instruction, adult education, field trips, maintenance of facilities and ease of communication between students, families and the district, by the cuts to administrative support and supplies.

The cuts to optional band and strings programs affects 44 elementary schools; this kind of music education allows students of all socio-economic backgrounds the ability to benefit from the intellectual, emotional, social and other advantages of music. Private music lessons cost thousands of dollars.

The reduction of enhanced services literacy teachers will have long term detrimental effects; research has shown the vital importance of literacy in society. Children with low literacy skills tend to grow into adults who face multiple barriers. Field trips will be reduced as teachers and support staff replacements for staff accompanying students on field trips are also on the proposed chopping block; field trips assist student learning in many ways and this proposed cut will make a sharp impact on education. The extra cost will be downloaded to families, placing one more barrier to participation for students who may benefit the most from them.

Gifted learners, mini schools and other district programs may be closed as a result of proposed cuts to support staff and planning blocks. These specialized programs are highly celebrated as they provide safe spaces for like-minded students to thrive. Mini schools offer vulnerable students who may have been bullied elsewhere a safe learning space. Losing district programming of this nature is a serious loss to hundreds and hundreds of families in Vancouver. Demand for mini schools is extremely high. Most mini schools have at least twice the applicants that they can accept. If mini schools are closed, some families may migrate to the private system. For the others? Opportunity lost, a path to succeed blocked. Furthermore, proposed cuts to adult education will deprive some adult learners the vital opportunity to access public education.



These are just some of the losses that the families of Vancouver will experience as a result of these proposed budget cuts to be implemented in September 2016. In a year when the provincial government is suggesting it will post a surplus, public education ought to be receiving full funding to support the success of every student. Instead we are receiving barely enough funding to achieve educational standards that were considered adequate in a previous century. In this century, times have changed. Rightfully included in Public Education are all learners. With the inclusion that we celebrate, come costs. With the expectation that every student will succeed according to their ability come costs. With the mandate that 21st century learning reflect the complex, rapidly changing landscape where technology has created a world that our students, right now, must be equipped to navigate,

come costs. If these costs are not supported, public education, a celebrated cornerstone of democracy, will falter and die.

On April 4th the provincial government announced an additional \$28 million in funding to the school districts of which VSB's share is around \$2.625 million. In the updated preliminary budget presented here today, we see it, and the funds saved by having no students at Henderson Annex next year, will decrease or eliminate 10 of the proposed cuts including keeping the district coordinators for athletics and arts plus the SACY youth worker and reducing the cuts on literacy teachers, special education staff, high school teachers, and the gifted program. We are pleased to see more funding in the system and hope that another \$24M is sent this week.

The Ministry of Education must fund collective agreement increases for teachers, administrators, support staff and fund the Next Generation Network. The provincial government must pay for all costs related to inflation, MSP and other related items. Constant downloading of costs such as these from Victoria to Vancouver over the past several years has created a crisis in our school system. Vancouver DPAC is categorically opposed to public tax dollars funding elite private schools.

Robust sustainable public education is one of the most vital mechanisms for our society to build a meritocracy. Educated citizens create more democratic institutions. Better education helps graduates to get better jobs and helps build a stronger economy. A strong public education system promotes better population health. In short, well-funded public education which focuses on the intellectual, social and emotional development of children is the great equalizer.

If left to stand, these cuts will destroy the soul of public education in Vancouver and beyond. The Vancouver DPAC believes that our tax dollars ought to be spent on supporting strong public education and calls for a complete reversal of these cuts.

For more information please contact Vancouver DPAC Vice Chair Farah Shroff at fmcschroff@gmail.com or 604 682 3269 x 6169



Vancouver Elementary School Teachers' Association

Vancouver Elementary School Teachers' Association Brief on the 2016/2017 VSB Budget

The Vancouver Elementary School Teachers' Association submits the following for Trustees' consideration as they deliberate on how to approach the 2016/2017 VSB Budget.

Quite simply, after over a decade of deep cuts, enough is enough.

Currently, the VSB is faced with a 24.6 million dollar budget shortfall. By the VSB's own calculations, in order to restore service levels to that which was provided for Vancouver students in 2002/03, there would need to be an injection of 82 million dollars from the provincial government. This gap between our present reality and what the province once committed to the education of Vancouver students is the result of provincial funding failing to keep pace with the actual cost of educating students. There is no other reason.

This is the travesty that now faces VSB Trustees. Instead of deliberating on how best to enhance the education experience for students and families in Vancouver, you will be reduced to determining how to undermine the educational experience for Vancouver students in the upcoming 2016/2017 school year.

Following the successive cuts made year after year, balancing this budget will not simply be an exercise in tinkering with how to minimally impair the educational experience of students in Vancouver. It will mean walking away from the promise the VSB made as endorsers of the Charter For Public Education which calls for all students to have equitable access to a broad-based education which includes aesthetic, artistic, cultural, emotional, social, intellectual, academic, physical and vocational development in order that they can find and follow their hopes, dreams and passions.

It is unacceptable for the provincial government to put communities across BC and their local school trustees in this position.

The current proposals to balance the 2016/17 budget will:

- increase class sizes in the district
- increase the range and number of learning needs in each class
- decrease supports for meeting needs of all learners at school and district level
- eliminate unionized employment for workers and families in our community

All of these outcomes will become a burden that Vancouver students, families and VSB employees will be forced to carry. This begs the question as to what greater purpose those impacted will carry this burden for. Sadly, the answer is simply to enable the provincial government to walk away from their responsibility to provide a rich, comprehensive and inclusive public education that meets the learning needs of all Vancouver students.



Vancouver School Board
Committee III-V
1580 West Broadway
Vancouver, BC
V6J 5K8

Item 9

April 8, 2016

PASA has had an opportunity to review the proposals put forward as part of the budgeting process. We would like to request the Board give strong consideration to:

Retaining the position of Project Manager-Business Systems

This position has been responsible for managing projects across multiple departments, providing supports to implement Learning Information Technology (LIT) projects, developing records management strategies, financial forecasting, and the enhancement of fee payment systems. In the current environment where continued innovation will be required to find efficiencies, new revenues, and cost-savings this position would be vital to the district achieving these goals.

Retaining the position of Assistant Grounds Supervisor

Eliminating the position of the Assistant Grounds Supervisor may potentially trigger increased costs to the organization. Current literature suggests that Supervisors are most effective when they are supervising between 10-30 direct reports. The elimination of the Assistant Grounds Supervisor will mean that the Grounds Supervisor will be responsible for the supervision and development of 60 employees. The elimination of this position will have an impact on efficacy and cost effectiveness of the department.

Retaining the position of Planner

The planning department has acknowledged that the reduction of the currently vacant planner position will not cause hardship to the department. There is an additional Planner position that has been proposed for elimination from the Operations and Maintenance Department. This position supports the long-range facility plan, enrolment projects, school boundary planning and is vital to the future planning processes of the district.

The Professional and Administrative Staff Association (PASA) understand and appreciate the difficult economic climate facing the organization. With the announcement of the additional per student funding PASA respectfully requests the Board of Trustees consider retaining the positions above to ensure the organization can continue to meet its strategic and operational goals.

Respectfully,



Gerhard Maynard
President
The Professional and Administrative Staff Association