



**VANCOUVER BOARD OF EDUCATION**

**2014/2015**

**PRELIMINARY BUDGET PROPOSALS**



*Embargoed until 1:00 pm  
Tuesday, April 8, 2014*

*Senior Management Team*

*April 8, 2014*



**2014/2015**

**Preliminary Budget Proposals**

1.0 Overview..... 1

2.0 Base Budget Projections ..... 2

    2.1 Summary of Projected Funding Shortfall..... 2

    2.2 Base Budget Revenues ..... 3

    2.3 Base Budget Expenses ..... 4

    2.4 Base Budget Staffing ..... 5

    2.5 Local Capital Reserve..... 5

    2.6 Three Year Financial Projection..... 6

3.0 Summary of Preliminary Budget Proposals ..... 10

4.0 Other Provincial Funding ..... 10

5.0 Stakeholder and Public Consultation..... 10

Attachment A: Preliminary Budget Proposals

Attachment B: Stakeholder and Public Consultation





## 1.0 Overview



In November 2013, an initial projected funding shortfall of \$28.72 million was estimated for 2014/2015. Largely as a result of one-time and on-going savings reported in the Amended Annual Budget for 2013/2014, the approval of the local school calendar for 2014/2015, the move of the Main Street Adult Education Centre to Gladstone Secondary and the proposed closure and consolidation of the Roberts Adult Education Centre, the projected funding shortfall for 2014/2015 was reduced to \$12.34 million.

In accordance with the *School Act*, school districts must present balanced budgets. Accordingly, this report includes preliminary budget proposals in

order to achieve a balanced budget for 2014/2015.

The majority of Vancouver Board of Education (VBE) revenues (91.8%) are derived from provincial operating grants. Accordingly, the level of educational services and programs that the VBE can provide is substantially dependent on the level of provincial funding received. Approximately 83.7% of VBE expenditures are allocated to instruction-related functions, 12.4% to building operations and maintenance, 2.8% to district administration and 1.1% to transportation and other expenses.

This document provides information with respect to the following:

- 2014/2015 base budget projections;
- Preliminary Budget Proposals totaling \$12.34 million which will offset the projected funding shortfall for 2014/2015 and balance the budget (see Appendix A for details);
- Local Capital Reserve projections;
- Three Year Financial projections; and
- Additional provincial funding for the Education Plan Supplement (\$1.04 million) and the Learning Improvement Fund (\$7.09 million).

Additional expenditures are also proposed, both at the district and school level, to address areas of particular need.

Consultation with stakeholders and the public regarding the 2014/2015 Preliminary Budget Proposals will occur on the following dates:

- April 14, 2014 at 5:30 pm at the Education Centre – to obtain input from VBE stakeholders
- April 15, 2014 at 7:00 pm at Mount Pleasant Elementary and April 16, 2014 at 8:00 pm at the Education Centre (if required) – to obtain input from the general public
- April 28, 2014 at 7:00 pm at the Education Centre – to obtain input from the general public and VBE stakeholders on the Revised Budget Proposals

The Board of Trustees will make their final deliberations and adopt the 2014/2015 Preliminary Operating Budget on April 30, 2014.

## 2.0 Base Budget Projections

The Base Budget projections reflect the estimated costs for 2014/2015 to maintain the same level of service as provided in 2013/2014. It is developed based on the 2013/2014 Amended Annual Budget adjusted for projected changes for enrolment, enrolment driven revenue and staffing changes, estimated salary and employee benefit increases, inflation and other factors for 2014/2015.

### 2.1 Summary of Projected Funding Shortfall

A preliminary funding shortfall of \$28.7 million was projected for 2014/2015 in November, 2013. Subsequently, in February 2014, the projected shortfall was revised to \$15.88 million based on one-time and ongoing savings noted in the 2013/2014 Amended Budget. Based on an updated projection the shortfall is currently estimated to be \$12.34 million. The following table outlines the components of the shortfall and the changes from the February, 2014 projection.

<b>2014/2015 Projected Operating Budget Shortfall</b>			
(\$ millions)			
	February 2014	Revised Projection	Change
<b>Costs Not Funded by the Province</b>			
Salary Increments <sup>1)</sup>	\$ (1.86)	\$ (0.83)	\$ 1.03
Employee Benefits Increase <sup>2)</sup>	(1.48)	(1.19)	0.29
Inflation <sup>3)</sup>	(0.67)	(0.84)	(0.17)
	<u>\$ (4.01)</u>	<u>\$ (2.86)</u>	<u>\$ 1.15</u>
<b>Enrolment Change <sup>4)</sup></b>	\$ (3.92)	\$ (3.54)	\$ 0.38
<b>Other Factors</b>			
2013/2014 Projected Operating Surplus Carry forward to 2014/2015 <sup>5)</sup>	\$ 11.11	\$ 11.11	\$ -
Prior Year One-Time Revenue and Expenses <sup>6)</sup>	(16.03)	(15.97)	0.06
Prior Year Ongoing Revenue and Expenses <sup>7)</sup>	0.91	1.10	0.19
Ministry of Education Operating Grant Changes <sup>8)</sup>	0.70	0.70	-
2014/2015 School Calendar Savings <sup>9)</sup>		0.75	0.75
2014/2015 Support Staff Wage Increase <sup>10)</sup>	(3.59)	(3.62)	(0.03)
2014/2015 Employee Future Benefits Amortization <sup>11)</sup>	(1.05)	(1.05)	-
Main Street Education Centre Move to Gladstone <sup>12)</sup>		0.35	0.35
IT Initiatives (Wi-Fi Lease, PLN Upgrade, Firewall Upgrade) <sup>13)</sup>		(0.61)	(0.61)
Proposed Closure of Roberts Adult Education Centre <sup>14)</sup>		1.38	1.38
Other <sup>15)</sup>		(0.07)	(0.07)
	<u>\$ (7.95)</u>	<u>\$ (5.94)</u>	<u>\$ 2.01</u>
<b>Total Projected Surplus / (Shortfall)</b>	<u><u>\$ (15.88)</u></u>	<u><u>\$ (12.34)</u></u>	<u><u>\$ 3.54</u></u>

<sup>1)</sup> Includes cost increases for salary increments (for teachers, administrators and exempt staff) partially offset by teacher turnover savings. (See Schedule 1)

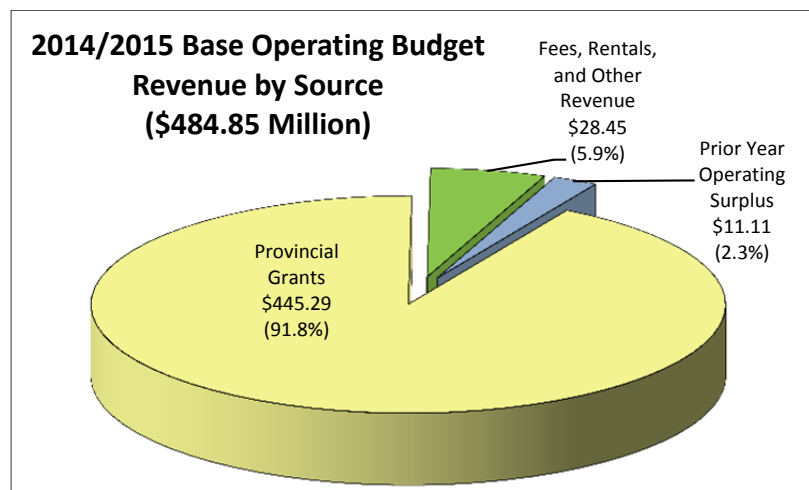
<sup>2)</sup> Includes increase to Medical Services Plan (MSP) of 3.97% and to Teacher's Pension Plan due to salary increments offset by savings on Extended Health based on average of actual claims paid across all policies. (See Schedule 2)

<sup>3)</sup> Based on 1.8% inflation per year for supplies and generally higher rates of increase for utilities and other items under contract.

- 4) Projected enrolment decline as of February 2014 of 850 FTE regular school aged students and 633 FTE adult education students compared to the 2013/2014 Final Budget offset by the projected increase in the Enrolment Decline Supplement by \$1.14 million. (See Schedule 3)
- 5) Board approved carry forward of projected surplus from 2013/2014 Amended Annual Budget to 2014/2015.
- 6) One-time savings included in the 2013/2014 Final Budget that will not repeat for 2014/2015: 2012/2013 projected surplus carried forward (\$9.29 million), Board approved transfer from Local Capital Reserve (\$4.37 million), Distribution of Holdback funding from the Ministry of Education (\$1.00 million), Board approved benefit premium holidays (\$0.41 million), delay of furniture and equipment replacement (\$0.38 million), delayed purchasing (\$0.05 million), Local School Calendar savings (\$0.50 million). (See Schedule 4)
- 7) Ongoing 2013/2014 projected savings in: school-based teacher allocation and utilities; offset by increased cost for special education assistants and an increase for student transportation. (See Schedule 5)
- 8) Increased funding due to a projected increase in Funding Protection of \$2.13 million and higher Salary Differential Funding by \$0.74 million offset by the loss of Provincial Holdback of \$2.08 million.
- 9) Board approved 2014/2015 School Calendar.
- 10) Increased costs due to the support staff wage increases not funded by the Province.
- 11) Increased costs for the amortization of employee future benefits based on actuarial estimates.
- 12) Full year impact of the savings on facilities related cost from moving the Main Street Adult Education Centre to Gladstone Secondary (\$0.3m already taken in prior year for a full cost savings of \$0.65 million).
- 13) On going costs associated with the implementation of Wi-Fi at schools and network upgrades required.
- 14) Proposed closure of Roberts Adult Education Centre to accommodate Roberts Elementary. This figure has been updated from the Comm II report as funding protection on the operating grant from the ministry mitigates the projected loss of enrolment for 2014/2015. The Board is expected to consider the recommendation to close this centre at its April 7, 2014 meeting.
- 15) Additional costs for Norma Rose Point being fully operational, one-time costs for the 2014 Civic Election offset by expected rental revenue increase from leasing the 4th floor of the Education Centre.

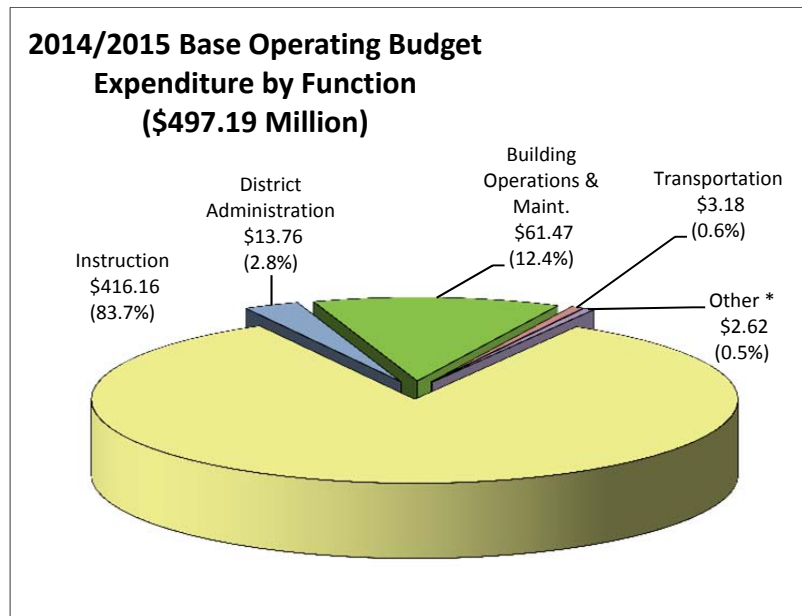
## 2.2 Base Budget Revenues

The majority of revenues (91.8%) are derived from provincial grants. The level of provincial funding, therefore, has a very significant impact on the educational services and programs that can be provided. The operating grant received from the Ministry of Education is largely based on enrolment; therefore changes in enrolment can significantly impact the grants available to the Board. Projected revenues and other funding sources for 2014/2015 total \$484.85 million. VBE generated revenues represent 5.9% of total operating revenues and are primarily derived from international education student fees, rentals, leases and investment income.



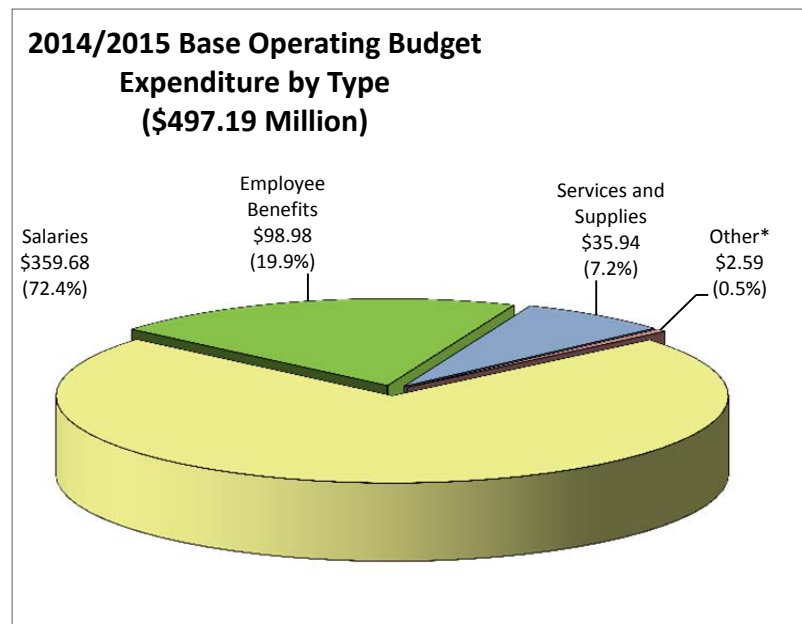
## 2.3 Base Budget Expenses

Projected expenditures for the 2014/2015 base budget total \$497.19 million (\$12.34 million higher than projected revenues). Approximately 83.7% of the operating budget is expected to be spent on instruction related costs. This includes teachers, educational assistants, school administrators and support staff and school based supplies and services. Facilities operations and maintenance accounts for 12.4% of expenditures, district administration for 2.8% and student transportation for 0.6%. Provisions for the reduction in the unfunded liability for employee future benefits (e.g. early retirement incentive plan) and interfund transfers for such things as furniture and equipment capital purchases represent 0.5% of expenditures. The following graph outlines the operating expenditures by function for 2014/2015.



\*Reduction of Unfunded Liability, Interfund Transfers, and Debt Services

Approximately 92.3% of the \$497.19 million operating budget is expected to be spent on salaries and employee benefits (\$458.66 million). Services, supplies, utilities, and other minor expenditures account for approximately 7.2% of the budget. The following graph outlines the operating expenditures by type for 2014/2015.



\*Reduction of Unfunded Liability and Interfund Transfers; does not include Debt Services (\$0.03) as this is included in Services and Supplies



## 2.4 Base Budget Staffing

The base budget adjustments will result in a net decrease of 23.62FTE. The following table provides a summary of the staff adjustments by employee group.

<b>2014/2015 Base Budget Projection - Staffing (FTE) by Type</b>			
	<b>2013/2014 Final</b>	<b>Adjustments</b>	<b>2014/2015 Base</b>
CUPE 15	1,256.51	6.44 <sup>1)</sup>	1,262.95
CUPE 407	101.00	-	101.00
IUOE	717.45	3.30 <sup>2)</sup>	720.75
Night School Administrators	0.91	-	0.91
PASA / Excluded / District Principals / Trustees	111.30	(1.20) <sup>3)</sup>	110.10
School Administrators - Admin Time	142.76	(0.18) <sup>4)</sup>	142.58
School Administrators - Teaching Time	50.13	(0.82) <sup>4)</sup>	49.31
Teachers	2,968.57	(12.79) <sup>5)</sup>	2,955.78
Adult Learning Centre Instructors	84.82	(20.37) <sup>6)</sup>	64.45
Trades	58.00	2.00 <sup>7)</sup>	60.00
	<u>5,491.45</u>	<u>(23.62)</u>	<u>5,467.83</u>

Source: 2013/2014 Form 1530 submission adjusted for enrolment and Board approvals, 2014/2015 per projected changes

- 1) Change primarily due to additional Special Education Assistants entitlement (5.05 FTE), July 2012 Board approved addition for Alternative Program support (1.0 FTE).
- 2) Change due to Norma Rose Point additional custodial staff (3.3 FTE).
- 3) Change due to the proposed closure of Roberts Adult Education Centre (1.2 FTE).
- 4) Change due to the proposed closure of Roberts Adult Education Centre (1.0 FTE) and redistribution of administrator teaching and administration time.
- 5) Change primarily due to impact of projected 2014/2015 enrolment decline.
- 6) Change due to reduction of Adult Education instructors due to enrolment decline plus 10.22 FTE related to the proposed closure of Roberts Adult Education Centre.
- 7) Change due to reversal of 13/14 Board decision of one-time Trades reduction (2.0 FTE).

## 2.5 Local Capital Reserve

The Local Capital Reserve (LCR or the Reserve) is comprised of proceeds from the sale and lease of Board owned property and previous years' operating surpluses transferred to the Reserve. Funds in the Reserve can be used to assist in funding the operating budget, with approval by the Board of Trustees. The Reserve has also been used to assist in funding major initiatives not funded by the Province (e.g. BCeSIS implementation, Computer Sustainability Plan and Class Size/Class Composition support).

The projected balance available in the LCR at the end of 2013/2014 is \$2.63 million including the \$4.37 million transfer from the Operating Fund to the LCR to offset the 2013/2014 funding shortfall. Net revenues of approximately \$0.40 million are also expected to accrue to the LCR during 2014/2015, bringing the estimated available balance at the end of 2014/2015 to \$2.03 million after also considering the proposed withdrawal of \$1.0m to potentially help offset the 2014/2015 funding shortfall.

Based on the above, the following table outlines the projected financial position of the LCR for 2014/2015.

<b>Projected Local Capital Reserve Fund Balance</b>		
(\$ Millions)		
	<u>2013/2014</u>	<u>2014/2015</u>
<b>Opening Balance as at July 1</b>	<b>\$ 7.41</b>	<b>\$ 2.63</b>
Revenue	1.16	1.16
Expenditure		
Property Expenses	(0.16)	(0.16)
Provision for 10/11 Budget Decisions - Severance Costs	(0.02)	
Class Size Arbitration Costs	(0.01)	
Provision for SmartFindExpress Project	(0.12)	
Board Approved Transfer	(4.37)	
Capital Purchases - Technology Infrastructure	(0.01)	
Renovation of Tupper	(0.04)	
Records Management	(0.24)	
Relocation of Learning Services	(0.42)	
Relocation of Main Street Adult Education centre	(0.56)	
SIS Implementation		(0.60)
	(4.78)	0.40
<b>Closing Balance as at June 30</b>	<b>\$ 2.63</b>	<b>\$ 3.03</b>
Proposed Withdrawal		(1.00)
<b>Closing Balance after</b>		
<b><i>Proposed Withdrawal</i></b>	<b>\$ 2.63</b>	<b>\$ 2.03</b>

## 2.6 Three Year Financial Projection

The following table presents a three-year operating budget projection for the VBE. A projected funding shortfall of \$26.60 million is estimated for 2015/2016. An additional funding shortfall of \$3.76 million is also projected for 2016/2017. It should be noted that these are preliminary high-level estimates based on assumptions as to the major budget change factors over the next three years. Accordingly, these projections should be considered as range estimates rather than discrete numbers.

The estimates for 2014/2015 and the two years following are based on the following key assumptions:

- no change in other provincial funding (e.g. AFG, CommunityLINK, Pay Equity);
- estimated changes in general student enrolment based on a decline of 503 FTE students in 2015/2016 and another 257 FTE for 2016/2017;
- there will be continued cost increases for employee benefit costs, utilities and goods and services;
- no net cost increase for future labour settlements (assumes no increases or that they are fully

funded by the Province);

- approval by the Board of one-time budget proposals for 2014/2015 totalling \$6.52 million. These will result in savings for 2014/2015, but at the same time increase the funding shortfall for 2015/2016.



**Operating Budget Three Year Projection**  
(\$ millions)

	2014/2015	2015/2016	2016/2017
<b>Costs Not Funded by the Province</b>			
Salary Increments	\$ (0.83)	\$ (1.23)	\$ (1.25)
Employee Benefits Increase	(1.19)	(1.57)	(0.60)
Inflation	(0.84)	(0.71)	(0.73)
	<u>\$ (2.86)</u>	<u>\$ (3.51)</u>	<u>\$ (2.58)</u>
<b>Enrolment Change</b>	\$ (3.54)	\$ (3.01)	\$ (0.63)
<b>Other Factors</b>			
2013/2014 Projected Operating Surplus Carry forward to 2014/2015	\$ 11.11	\$ (11.11)	TBD
Prior Year One-Time Revenue and Expenses	(15.97)	(6.52)	TBD
Prior Year Ongoing Revenue and Expenses	1.10		
Ministry of Education Operating Grant Changes	0.70	(1.77)	(0.68)
2014/2015 School Calendar Savings	0.75	(0.75)	
2014/2015 Support Staff Wage Increase	(3.62)		
2014/2015 Employee Future Benefits Amortization	(1.05)		
Main Street Education Centre Move to Gladstone	0.35		
IT Initiatives (Wi-Fi Lease, PLN Upgrade, Firewall Upgrade)	(0.61)		
Proposed Closure of Roberts Adult Education Centre	1.38		
Other	(0.07)	0.07	
	<u>\$ (5.94)</u>	<u>\$ (20.08)</u>	TBD
<b>Total Projected Surplus / (Shortfall)</b>	<u><u>\$ (12.34)</u></u>	<u><u>\$ (26.60)</u></u>	TBD

- 1) Includes cost increases for salary increments (for teachers, administrators and exempt staff) partially offset by teacher turnover savings.
- 2) Includes increase to Medical Services Plan (MSP) of 3.97% and to Teacher's Pension Plan due to salary increments offset by savings on Extended Health based on average of actual claims paid across all policies.
- 3) Based on 1.8% inflation per year for supplies and generally higher rates of increase for utilities and other items under
- 4) Projected enrolment decline as of March 2014 of 850 FTE compared to the 2013/2014 Final Budget; further projected decreases of 503 FTE for 2015/2016 and 257 FTE for 2016/2017.
- 5) Board approved carry forward of projected surplus from 2013/2014 Amended Annual Budget to 2014/2015.
- 6) One-time savings included in the 2013/2014 Final Budget that will not repeat for 2014/2015: 2012/2013 projected surplus carried forward (\$9.29 million), Board approved transfer from Local Capital Reserve (\$4.37 million), Distribution of Holdback funding from the Ministry of Education (\$1.00 million), Board approved benefit premium holidays (\$0.41 million), delay of furniture and equipment replacement (\$0.38 million), delayed purchasing (\$0.05 million), Local School Calendar savings (\$0.50 million).
- 7) Ongoing 2013/2014 projected savings in: school-based teacher allocation and utilities; offset by increased cost for special education assistants and an increase for student transportation.
- 8) Increased funding due to a projected increase in Funding Protection of \$2.13 million and higher Salary Differential Funding by \$0.74 million offset by the loss of Provincial Holdback of \$2.08 million.
- 9) Board approved 2014/2015 School Calendar.
- 10) Increased costs due to the support staff wage increases not funded by the Province.
- 11) Increased costs for the amortization of employee future benefits based on actuarial estimates.
- 12) Full year impact of the savings on facilities related cost from moving the Main Street Adult Education Centre to Gladstone Secondary (\$0.3m already taken in prior year for a full cost savings of \$0.65 million).
- 13) On going costs associated with the implementation of Wi-Fi at schools and network upgrades required.
- 14) Proposed Closure of Roberts Adult Education Centre to accommodate Roberts Elementary. This figure has been updated from the Comm II report as funding protection on the operating grant from the ministry mitigates the projected loss of enrolment for 2014/2015.
- 15) Additional costs for Norma Rose Point being fully operational, one-time costs for the 2014 Civic Election offset by expected rental revenue increase from leasing the 4th floor of the Education Centre.



### 3.0 Summary of Preliminary Budget Proposals

A revised operating budget shortfall of \$12.34 million is projected for 2014/2015. The following table provides a summary of the preliminary proposals to achieve a balanced budget for 2014/2015 and to fund a limited number of budget additions. Attachment A provides detail with respect to the preliminary operating budget proposals for 2014/2015.

<b>Budget Proposals Summary</b>	
<b>Updated Base Budget Funding Shortfall</b>	<b>\$ (12.34)</b>
<b>Budget Proposals</b>	
Administration / Policy & Other	\$ 5.00
Facilities	0.69
Revenue	3.63
Educational	4.20
Additions	(1.18)
	<b>\$ 12.34</b>
<b>Revised Projected Surplus / (Shortfall)</b>	<b>\$ -</b>

### 4.0 Other Provincial Funding

The Province has announced the continuation of other funding sources that will be available to the VBE for 2014/2015:

- Additional funding of \$1.03 million for the VBE for the Education Plan Supplement. The purpose of this funding is to help districts implement initiatives related to the B.C. Education Plan with a focus on supports for early learning and the development of trades' skills, as announced by the Ministry of Education on March 14, 2014.
- Additional estimated funding of \$7.09 million for the VBE as our district's allocation from the Learning Improvement Fund established under Bill 22 (the Education Improvement Act). This is an increase of \$1.42 million compared to 2013/2014.

The Regulation with respect to the Learning Improvement Fund guides the district as to how the expenditures are allocated and approved. The Learning Improvement Fund is meant to provide additional funding to address specific learning improvement issues. Expenditure plan requirements are identified at the school level, in consultation with teaching and other staff, reviewed by the Superintendent and president of the local teachers' union, and submitted to the Minister in early fall.

### 5.0 Stakeholder and Public Consultation

Attachment B outlines the meetings scheduled to obtain input from stakeholders and the public with respect to the preliminary budget proposals contained in this document. In particular, the following meetings are scheduled:

- April 14, 2014 at 5:30 pm at the Education Centre – to obtain input from VBE stakeholders

- April 15, 2014 at 7:00 pm at Mount Pleasant Elementary & April 16, 2014 (if required) at 8:00pm at the Education Centre – to obtain input from the general public
- April 28, 2014 at 5:00 pm at the Education Centre – to obtain input from the general public and VBE stakeholders on the Revised Budget Proposals

Revised budget proposals will be presented to the Education and Student Services and Finance and Legal Committee on April 22, 2014. The Board of Trustees will make their final deliberations and adopt the 2014/2015 Preliminary Operating Budget on April 30, 2014.







# **Attachment A**

## **Preliminary Budget Proposals**



## **Attachment A: Preliminary Budget Proposals**

A revised operating shortfall of \$12.34 million is projected for 2014/2015. The following proposals are presented in order to achieve a balanced operating budget for 2014/2015 and to fund a limited number of budget additions.

Additional expenditures are also proposed, both at the district and school level, to address areas of particular need.

**2014/2015 Preliminary Budget Proposals**

<b>Budget Items</b>		<b>FTE</b>	<b>\$ millions</b>
<b>A</b>	<b>Administrative/Policy &amp; Other</b>		
1	Wellness and Attendance Support	(2.00)	1.10
2	District Admin	4.40	0.51
3	Revisions to the Mileage Reimbursement Policy		0.50
4	Capital Project Office	3.00	0.29
5	Secondary School Cafeterias	1.21	0.06
6	Overtime		0.05
7	Copier Sale & Leaseback		1.08
8	Eliminate Inflation on Goods & Services		0.45
9	Furniture & Equipment		0.38
10	Progression to Print Management		0.33
11	Consolidated Purchasing		0.10
12	BCSTA Membership		0.08
13	DPAC Funding		0.04
14	Travel		0.05
<b>B</b>	<b>Facilities</b>		
1	Maintenance Service Reductions	5.00	0.50
2	Britannia Centre Cost Sharing Agreement	3.00	0.15
3	Closure of Classroom Space	TBD	0.04
<b>C</b>	<b>Revenue generating</b>		
1	Provincial Holdback Funds		1.50
2	Local Capital Reserve		1.00
3	Remaining 12/13 Unrestricted Surplus		0.70
4	Institute District Pay Parking		0.23
5	Increase Rental Rates		0.10
6	External Printing		0.05
7	Ed Centre Parkade Rates		0.05
<b>D</b>	<b>Educational</b>		
1	Continuing Education	9.21	0.51
2	Band & Strings	8.85	0.63
3	District Staffing Entitlements - DLS	3.00	0.20
4	Gifted Education Consultant	0.40	0.04
5	SACY	2.00	0.13
6	International Education	(5.72)	0.59
7	Area Counsellors	3.00	0.32
8	Educational Psychologists	1.00	0.10
9	Speech Language Pathologists	1.00	0.10
10	Multicultural Liaison Workers	2.00	0.14
11	Library Services & Supplies		0.05
12	French Immersion Resource Teacher	0.40	0.04
13	Media Technician	0.60	0.04
14	Literacy Mentor and Consultant	1.40	0.13
15	Alternative Programs	2.89	0.22
16	Anti-Racism	0.20	0.02
17	ELL Consultant	1.00	0.09
18	Peer to Peer	4.00	0.33
19	Pro-D Contact	1.00	0.05
20	Athletic Coordinator	1.00	0.07
21	Additional School Calendar Days		0.38
<b>Total Proposed Reductions</b>		<b>51.84</b>	<b>13.52</b>
<b>E</b>	<b>Potential budget additions</b>		
1	IT Infrastructure	(1.00)	(0.22)
2	Hardware Equity Plan	0.00	(0.72)
3	Tech Deployment	(1.00)	(0.07)
4	Unified Communications	(1.00)	(0.08)
5	Payroll Coordinator	(1.00)	(0.09)
<b>Total Proposed Additional Expenditures</b>		<b>(4.00)</b>	<b>(1.18)</b>
<b>Total Budget Proposals</b>		<b>47.84</b>	<b>12.34</b>



# A1 – Wellness Attendance Support Program

## Background & Analysis

Recognizing the importance of employee wellness, the District has developed a wellness support initiative that promotes holistic commitment to three key areas: attendance support, disability management and wellness initiatives.

The first two modules which were developed in 2012 and 2013 were the Wellness Initiative and the Disability Management components. The third module – Attendance Support – has now been defined in terms of its approach, philosophy and participants. In order to fully develop and implement this last critical component, it is necessary to invest in staff and resources to consistently, proactively and sensitively apply the program.

Absenteeism has a significant impact on our employees, our learning communities and our workplaces. As a caring and responsible employer, the District is dedicated to finding ways to support employees who are struggling to maintain regular attendance.

## Recommendations

In order to achieve an estimated reduction of \$1.5 million in on call employees for back-filling absent employees, it is recommended to add the following:

- Two HR positions (one advisor and one assistant) - \$177,000
- Attendance Support Program training & program materials - \$120,000
- Expansion of EAP to all employees (currently only permanent employees & core list covered) - \$100,000

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
1.0	(2.0)	PASA Various	(177,000) 1,500,000	(220,000)		<b>1,103,000</b>

## A2 – District Administration

### Background & Analysis

Less than 3% of VBE's budget of \$500 million is allocated to district administration functions. Over the last decade, the district administration budget has been reduced significantly, especially in percentage terms.

### Recommendations

Given the projected funding shortfall for 2014/2015, it is proposed to make further budget reductions to district administration as follows:

- eliminate two existing positions that have been vacant for some time (Capital Development Manager in Facilities and a support position in Learning and Information Technology);
- eliminate the position of Manager of Continuing Education and Administration (which was recently vacated);
- reduce the currently occupied position of Emergency Management Officer to 0.6 FTE and reduce the services & supplies budget by \$58,000
- reallocate the salary of the Construction Projects Supervisor in Maintenance and Construction from the operating fund to the Annual Facilities Grant, as most of his work relates to AFG projects.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
	3.4	PASA*	396,000	58,000		
	1.0	CUPE	55,730			<b>509,730</b>

\* One PASA position will be transferred to AFG

## A3 - Revisions to the Mileage Reimbursement Policy

### Background & Analysis

The VBE currently reimburses employees on a per kilometre basis for their use of personal vehicles for business purposes. The reimbursement rates and methodology are outlined in VBE Policy (DLC). There are three reimbursement rate categories outlined in the policy based on use: casual, non-tool and tool.

The VBE spends approximately \$1.9 million per year in mileage reimbursement costs. Approximately \$1.5 million of this amount is charged at the tool rate, \$350,000 at the non-tool rate and \$28,000 at the casual rate.

The VBE casual rate is based on the Canada Revenue Agency Automobile Allowance rate and is similar to what other school districts and public sector organizations reimburse their employees. The concept of non-tool and tool rates, however, appears to be unique to the VBE. The reimbursement rates used for the non-tool and tool categories are considerably higher than the casual rate and the average vehicle costs reported by the Canadian Automobile Association.

### Recommendations

Revisions are proposed with respect to the current VBE Mileage Reimbursement Policy in order to bring the reimbursement rates more in line with the estimated average costs incurred by employees to provide and operate a personal vehicle for VBE business purposes. The revisions will be phased-in over a four-year period starting July 1, 2014. These changes are estimated to reduce VBE operating expenditures by \$500,000 in 2014/2015 and by \$650,000 per year by 2018/2019.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
			500,000			500,000



## A4 – Capital Project Office

### Background & Analysis

The VBE has a number of schools that need seismic upgrading. In the last 15 months three new schools have been completed. Currently one school is being completed and an additional 8 schools could be under construction shortly.

The VBE hires project managers to manage these capital projects. These managers are charged to the individual capital projects they support. However, the VBE also provides other support services to these capital projects such as procurement, accounting and facilities planning. These other support services are currently charged to the operating budget.

Owing to the volume of capital project work to be done in the Vancouver School District over the next number of years, the Province and the VBE are working together to establish a Capital Project Office. This office would be comprised of staff from a variety of disciplines (e.g. project management, procurement, accounting, facility planning) that would be fully dedicated to supporting the implementation of VBE's capital plan.

### Recommendations

It is recommended that all of the costs of the Capital Project Office be charged to the capital projects they support. Once this Capital Project Office is established, it is proposed to transfer operating staff that are currently supporting capital projects to this office. This will result in transferring their salary and related costs from the operating fund to the capital fund. Initially, three existing positions (accountant, senior buyer and facilities planner) would be transferred to the Project Office.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
	2.0	CUPE 15	164,000			294,000
	1.0	PASA	130,000			

## A5 – Secondary School Cafeterias

### Background & Analysis

Britannia Secondary Cafeteria is one of eight teaching cafeterias funded from the operating budget. Britannia Secondary is allocated one additional staff (0.786 FTE TQ “Cook”) than other teaching cafeterias making the staff/student support ratio two times greater for Britannia as compared to most other teaching cafeterias.

Churchill Cafeteria is one of two non-teaching school cafeterias funded from the Operating Budget. Churchill Secondary is allocated 0.429 FTE more than the other non-teaching cafeteria making the staff/student ratio 12% greater at Churchill.

### Recommendations

It is recommended Britannia Secondary School Cafeteria Staff be reduced 0.786 FTE to align support staff with other cafeteria teaching programs and Churchill Secondary School Cafeteria be reduced 0.429 FTE to align support staff with the other non-teaching cafeteria programs.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
36.93	1.214	IUOE	59,000			59,000

## A6 – Overtime

### Background & Analysis

It is the policy of the Board of School Trustees to keep overtime work to a minimum. All support staff collective agreements and the VTF collective agreements have provisions for work that must be done beyond the usual working hours.

It is recognized that there are certain circumstances such as emergency response, operational considerations, certification requirements, and field trips where overtime is necessary. However, overtime costs have increased and some of these costs may be able to be reduced or avoided. The rate of pay for overtime is double the regular rate of pay.

### Recommendations

It is proposed that overtime be minimized in accordance with policy, and that all overtime must be pre-authorized by the employee’s supervisor prior to overtime being served. This is consistent with Board policy and collective agreement language.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
		Various	50,000			50,000

## A7 – Photocopier – sale and lease back

### Background & Analysis

The VBE has a photocopier fleet of approximately 380 devices. Most of these devices have multi-function (MFD) capabilities with copy, print, scan and sometimes fax type capabilities. MFD life-cycle operating costs (including; capital, supplies, maintenance and electrical) are lower cost per copy than the approximately 2,700 single function type devices throughout the VBE and operate faster than the single function devices reducing staff time spent printing and copying. The life-cycle of the fleet contemplates a 7 year life. The VBE has replaced 160 photocopiers over the last 2 ½ years.

### Recommendations

In an effort to help offset the budget shortfall, it is recommended to sell and leaseback 160 photocopiers that have been purchased by the VBE over a 30 month period starting Jan 1, 2012 to June 30, 2014. The value of the equipment to lease back is \$1,484,583 and the lease payment for 2014/15 would be \$405,000. The annual lease payments would continue for another 3 years.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Services & Supplies	Revenue	Total
	(405,000)	1,484,583	<b>1,079,583</b>

# A8 – Elimination of Inflation on Goods and Services

## Background & Analysis

The Vancouver Board of Education (VBE) operating budget includes approximately \$36 million for the purchase of goods and services. This includes the acquisition of learning resources as well as office and administrative equipment, supplies and services.

The purchase of these goods and services are often subject to annual price increases. Accordingly, a provision is usually provided in the annual operating budget to fund these potential price increases. For 2014/2015, it is estimated that prices could rise, on average by 1.8%. This would normally result in a budget increase of approximately \$500,000.

## Recommendations

Given the significant funding shortfall for 2014/2015, it is proposed to forgo this budget increase for 2014/2015. This is proposed as a one-time item and it is anticipated that funding would be re-instated for 2015/2016. The impact would be felt throughout the district as all goods and services budgets (with the exception of utilities) would not contain any funding to offset potential price increases.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
	446,000		<b>446,000</b>

## A9 – Furniture & Equipment Replacement

### Background & Analysis

The total annual budget for furniture and equipment replacement within the district is \$1.1 million. This budget is used for the following:

- The replacement of essential school furniture and equipment beyond economical repair, or equipment that is obsolete, potentially hazardous or unsafe,
- The provision of new essential equipment for schools with increased enrolment, and
- The replacement of incorrect sized furniture

For the current 2013/14 budget year, this budget was reduced on a one-time basis by \$375,000. The reduction has proven to be challenging, however some large purchases could be held off one more year and other requests can be facilitated in a priority manner so that only emergent essential requests are facilitated.

### Recommendations

It is recommended that this budget be reduced by \$375,000 as a further one year budget reduction.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Services & Supplies	Revenue	Total
				375,000		<b>375,000</b>

# A10 – Progression to Print Management

## Background & Analysis

Canon Canada, as a part of their contract arrangement with the Vancouver School Board, audited all Elementary, Secondary schools, and the Education Center. Canon’s Business Solution Division has provided a report detailing steps that the VBE should take in order to move to full managed print services (MPS). The report considers the VBEs environmental and financial sustainability objectives and provides outcomes that will assist the VBE in meeting these objectives.

To achieve efficiencies and reduce the impact on the environment, the VBE has been managing the copier fleet with the intent to move to full MPS. In its report, Canon identified the remaining four steps required to achieve this objective. The first step requires the VBE to reduce the approximately 2,300 single function printer (SFP) fleet (laser/ inkjet/ribbon printers and fax machines) by 50% and move the printing to Canon multi-function devices.

## Recommendations

It is recommended that the VBE remove 1,150 SFPs by June 30, 2014. This would result in savings of approximately \$255,000 in supply costs. In addition, removing this many devices will save approximately \$72,000 total cost of energy consumption. In total, savings will be \$327,000.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Utilities	Total
	327,000		<b>327,000</b>

# A11 – Consolidated Purchasing

## Background & Analysis

As a part of the 2012/13 budget process, PricewaterhouseCoopers LLP submitted a “Resource Allocation Review” report to the Board. The report highlighted potential savings in many areas including consolidated purchasing. Since the report, the Purchasing department has continued to consolidate the acquisition of goods and services and follow effective procurement processes. Three categories that still require a focus for consolidated purchasing are educational supplies, audio visual equipment and cleaning supplies.

## Recommendations

It is recommended that Purchasing prioritize their consolidated purchasing efforts with respect to educational supplies, audio visual equipment and cleaning supplies in order to save \$100,000 over the 2014/15 budget year.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
	100,000		100,000



## A12 – BCSTA Membership

### Background & Analysis

The BC School Trustees Association (BCSTA) is a non-profit association of school boards in the province. The mission of the BCSTA is to support and advocate for effective public Boards of Education in British Columbia. BCSTA provides trustee professional development, advocacy, communications, legal and other services to member Boards. School boards are not required to be members of BCSTA.

The BCSTA is largely funded from member fees and fees charged to attend their conferences and trustee academies. The VBE pays approximately \$80,000 per year in member fees to BCSTA.

### Recommendations

Given the projected funding shortfall faced by the VBE for 2014/2015, it is proposed that the Board consider terminating its membership in BCSTA. Being a large district, the VBE does not rely on the BCSTA for legal or other support services. The VBE also advocates directly with education partners and does not significantly rely on BCSTA's advocacy efforts. If the VBE terminated its membership in BCSTA, VBE trustees would need to find other ways to provide their professional development opportunities.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
				80,000		80,000

# A13 – District Parent Advisory Council

## Background & Analysis

The Vancouver District Parent Advisory Council (DPAC) is a collection of parents working with the common goal of supporting education for all children in Vancouver. The purpose of DPAC is to:

- support Parent Advisory Councils (PACs) at the school level;
- represent parents on school board standing and advisory committees; and
- advocate for parent concerns at the provincial level.

The Vancouver Board of Education provides annual financial support to DPAC to assist with their meeting, workshop and administrative costs. Currently, an annual budget of approximately \$35,000 is provided. A survey of a number of other lower mainland school districts, indicates that other school districts provide funding in the range of \$5,000 per year to their DPACs.

DPAC has not fully spent their annual budget in the past and has generally carried forward any unspent amounts to future years. A total of \$47,000 was carried forward at the end of 2012/2013. Combined with the annual budget of \$35,000, this provided funding of \$82,000 to DPAC for 2013/2014.

## Recommendations

Owing to the significant carry-forward balance, it is proposed that no additional funding be provided for DPAC for 2014/2015. It is anticipated that this would be a one-time decision and normal funding would be renewed in 2015/2016.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
	35,000		35,000

# A14 – Travel

## Background & Analysis

The district’s budget for travel totals just under \$200,000. Of this, \$76,600 relates to recruitment and promotional trips for our international education program. A further \$99,000 is due to other out-of-district travel.

Travel out-of-district is needed on occasion for meetings with the Ministry, other school districts, or for conferences. The breakdown for travel expenditures is as follows:

	Total	Int'l Ed Portion
Travel/Conf - In-District	\$ 18,064	\$ -
Travel/Conf - International	81,327	74,013
Travel/Conf - Out-of-District	99,334	2,650
	\$ 198,725	\$ 76,663

If out-of-district travel is restricted for next year, one-time savings of \$50,000 could be accomplished. This would mean that for next year out-of-district travel for purposes of meetings with the Ministry, other school districts or to attend conferences would require prior approval of the Secretary Treasurer or the Superintendent.

## Recommendations

It is recommended that out-of-district travel and conferences be frozen for 2014/2015. Any mandatory travel would be at the prior approval of the Superintendent.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
198,725		

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
	50,000		<b>50,000</b>

# B1 – Maintenance Service Reductions

## Background & Analysis

Owing to funding and budget constraints, the conditions of our school facilities are below appropriate standards. The current maintenance funding levels are not sufficient to prevent our schools from deteriorating further on an annual basis.

However, facility maintenance expenditures are not constrained by legislative or collective agreement requirements. Accordingly, there is some flexibility to vary the level of maintenance work performed each year.

## Recommendations

Owing to the significant budget shortfall for 2014/2015, it is proposed to reduce, on a one year basis, maintenance support to schools, by reductions to maintenance trades staff. The specific trades proposed for reductions are based on having less backlog work than others. The recommendation is to layoff two painters, two sheet metal, and one machinist trades.

The impact of these reductions will be slower response to maintenance issues directly involving these trades, an increase in interior painting cycles to 30+ years, and an overall decrease in maintenance's ability to respond to emergency requests as the directly affected trades provide support to other trades.

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
22.0	2.0	Painters	170,460	25,568		
18.0	2.0	Sht. Metal	168,066	33,600		
7.0	1.0	Machinists	84,666	17,300		<b>499,660</b>

## B2 - Britannia Centre Cost Sharing Agreement

### Background & Analysis

Britannia Community Centre is a busy hub which includes an elementary and secondary school, a community swimming pool, ice rink, gymnasium, library and information centre. In accordance with a long-standing agreement, the VBE provides building operations and maintenance services for all buildings in the complex, and charges back to the Britannia Community Services Centre Society a portion of these costs based on a 30-year-old cost sharing formula.

The cost sharing formula is not based on actual costs or building use and results in the VBE paying significantly more for building operations and maintenance for the Britannia site compared to other school sites in the district.

The VBE has been working with the City of Vancouver and the Britannia Community Services Centre Society to revise the cost sharing procedures and formula to better reflect actual costs and use. Proposed changes are also being considered which would reduce the overall building costs of maintaining the centre.

### Recommendations

The 2013/2014 VBE budget included a targeted savings of \$300,000 related to this initiative. Additional savings of \$150,000 are targeted for 2014/2015.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
720.75	3.0	IUOE	150,000			150,000

## B3 – Closure of Classroom Space

### Background & Analysis

Due to declining enrollment there are several classrooms throughout the district which may be considered surplus to the needs of a school for enrolling purposes. Currently the area for these classrooms is included in the calculation for cleaning time for Operations staff.

If a classroom were closed and not used by the school, the area could be removed from the calculation for cleaning which would reduce staff and therefore budgets. The area for classrooms varies throughout the district, however based on an average of 70sq.m per classroom; the savings would be approximately \$1,400 per classroom.

The classroom would need to be locked and the schools would no longer be able to have access to them for any purpose. The Building Engineer would maintain a key in their key cabinet to allow access to the room for Operations & Maintenance purposes.

### Recommendations

It is recommended to close a total of 28 classrooms at Cunningham Elementary, Champlain Elementary, Henderson Elementary, Norquay Elementary, Secord Elementary, Templeton Secondary and portables at Prince of Wales Secondary and University Hill Elementary.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
	0.8	IUOE

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
39,200			39,200

# C1 – Provincial Holdback Funds

## Background & Analysis

The Ministry of Education holds back a certain amount of its proposed grants to school districts each year pending final enrolment counts. Once final enrolment and all other funding formula factors are known, the Ministry usually allocates any remaining holdback funds to school districts.

The VBE received \$6.2 million in provincial holdback funds in 2012/2013 and has received \$3.0 million to date in 2013/2014. The 2013/2014 operating budget anticipated receiving \$1.0 million in provincial holdback funds. Accordingly, the Board received \$2.0 million more to date in provincial holdback funds than anticipated for 2013/2014.

## Recommendations

It is proposed that the Board anticipate receiving \$1.5 million in provincial holdback funds during 2014/2015. Given the current environment with the BC Supreme Court ruling, there is perhaps more risk attached to holdback funding than in the past, which is reflected in the proposed amount. This would be a one-time funding source as the amount cannot be relied upon a regular basis.

There is risk that programs and services may be negatively impacted during the year if the province does not release holdback funds in the amount estimated.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
		1,500,000	<b>1,500,000</b>

## C2 – Local Capital Reserve

### Background & Analysis

The Local Capital Reserve (LCR) can be used by the Board to provide operating or capital funding that would not otherwise exist. The LCR is the only reserve account that the Board has to fall back on in the event of unanticipated negative financial impacts during the year.

The uncommitted balance in the LCR is estimated to be \$2.63 million at the end of 2013/2014 and is projected to increase to \$3.03 million by the end of 2014/2015. This would represent about 0.6% of the annual operating budget of the Board. In the past, VBE staff have recommended that, as a general guideline, the LCR balance should be maintained at about 1% of the annual operating budget.

### Recommendations

Given the significant funding shortfall faced by the Board for 2014/2015, it is proposed that \$1.0 million be transferred from the LCR to the VBE operating fund to help offset the funding shortfall for next year. This would reduce the uncommitted LCR balance to an estimated \$2.03 million by the end of 2014/2015, or to approximately 0.4% of the annual operating budget.

This will increase the risk of having to reduce services during the year as a result of an unanticipated negative financial impact. It should also be noted that this would be one-time funding for 2014/2015 and that it would result in a higher funding shortfall for 2015/2016.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
					1,000,000	1,000,000



## C3 – Remaining 2012/2013 Unrestricted Surplus

### Background & Analysis

The Vancouver Board of Education reported an unrestricted operating fund surplus of \$3.2 million as at the end of 2012/2013 (as reported in the annual financial statements). Approximately \$2.5 million of this unrestricted operating fund surplus was used by the Board to fund the support staff wage increases for 2013/2014, which were negotiated by the Province, but not funded.

### Recommendations

Given the significant funding shortfall projected for 2014/2015, it is proposed to utilize the remaining unrestricted operating surplus of \$700,000 to help offset the projected funding shortfall for next year. This is a one-time funding source.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
		700,000	700,000

## C4 – Recover maintenance costs for school staff use of parking lots

### Background & Analysis

It currently costs Maintenance & Construction \$200,000/year to maintain 3,500 parking lot spaces at schools across the district. Repaving and patching asphalt and concrete surfaces (\$100,000/yr), cleaning and removing snow (\$50,000/yr), and maintaining perimeter fences (\$50,000/yr) are all significant and necessary costs to keep the parking facilities safe and useable.

In some schools there is limited parking and therefore obtaining a parking stall every day is not guaranteed. The VBE also has a goal to reduce our carbon footprint. Reduced reliance on automobiles by VBE staff could contribute to this goal.

### Recommendations

It is proposed to implement a nominal monthly parking fee at all our school sites for employee parking. The fee will likely be in the order of \$10-15 per month to cover existing maintenance costs related to the parking lots plus the estimated costs of a parking administration company.

In addition, the district will make parking available at some district schools during evenings and weekends on a fee for parking basis, similar to many of the municipal parks and centres in Vancouver. This will begin at sites where electronic vehicle charging stations have been installed, for example at University Hill Secondary and King George Secondary. The program will be monitored and other sites considered for future expansion of the program. It is considered that, due to installation costs, the program will not generate substantial funds for the first year, however could recover \$10,000 per year for future years.

The net revenue is estimated to be \$225,000. This recommendation may also reduce vehicle use by employees and provide monthly pay parkers with a guaranteed spot.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
					225,000	225,000

## C5 – Increase Rental Rates

### Background & Analysis

VBE’s rental rates for gyms, classrooms and multi-purpose rooms have fallen well behind average rates of surrounding school districts and community centres (see attached). A rate increase of an average of 10% would generate approximately \$100,000 and move us closer to those average rates.

Most of the rental revenue is derived from gym rentals. An advertising/marketing campaign would inform the public about how to access school gyms which may generate more rental revenue.

Secondary schools often block out their gyms for school-use, prohibiting them from being available to community groups. There may be an opportunity to generate more rental revenue and provide greater community use of public assets by implementing the following guidelines on the school-use booking of secondary school gyms.

- Secondary gyms would only be booked for school use up to 8pm on school days.
- After 8pm on school days, as well as weekends and school breaks, secondary school gyms will be made available for community rentals
- Schools would continue to have first right to book their gyms for tournaments, dances and other legitimate school functions after 8:00pm

### Recommendations

It is recommended to:

- Increase rental rates for non-profit and commercial groups an average of 10%.
- Implement a campaign to promote greater community use of available school space after school hours.
- Implement revised guidelines with respect to the use of secondary school gyms for rental purposes.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
					\$100,000	\$100,000

## C6 – External Printing

### Background & Analysis

The VBE has a print shop in the basement of the Education Centre. The print shop provides high volume and specialty print services to schools and district departments. This print shop charges schools and district departments for their services and operates on a break-even basis. Owing to economies of scale, the service charges are generally less expensive than other internal or external printing alternatives, after all costs and processing time is taken into account. The print shop also currently provides some services to a few other school districts in the lower mainland.

### Recommendations

It is proposed that the print shop expand the amount of external print services it provides to other school districts and public sector organizations in order to generate more revenue for the VBE. This would be consistent with the shared services concept supported by the Ministry of Education.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
		50,000	50,000

## C7 – Increase Education Centre Parking Revenue

### Background & Analysis

Fees charged for monthly parking at the Education Centre (\$60.00/month for internal parkers and \$90.00/month for external parkers) are below the fees charged by other parking lots in the area. Increasing the fees by approximately 10% (to \$65.00 and \$100.00) would increase revenues by approximately \$10,000 per year.

There are 222 parking spaces at the Education Centre parkade, not counting reserved spaces. We currently average around 190 monthly parkers during the school year; there are less during the summer months. Allowing an additional 20 external monthly parkers would generate an additional \$24,000 per year. Increasing the number of monthly parkers would reduce the number of spaces available for hourly/daily parkers. This could result in a lack of available spaces during large meetings, such as the area meetings, resulting in visitors having to find parking off site.

There is a plan to relocate several departments from the VSB to various school sites. Replacing the 30 or so monthly parkers with external parkers will generate approximately \$12,500 per year.

### Recommendations

It is recommended to implement the above three initiatives for a total estimated additional revenue of \$46,500.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
		46,500	<b>46,500</b>

# D1 - Continuing Education

## Background & Analysis

For the past two budget years, there has been a proposal to eliminate the VSB Continuing Education (CE) program. The VSB Continuing Education (CE) program offers non-academic, non-credit courses of general interest to adults on a fee-paying basis. The program is supplemental and not part of the K-12 core educational services.

Despite significant measures undertaken between May 2012 and February 2014, including seeking the advice of external consultants and employing strategies to contain costs and increase revenues, the CE program has not achieved a break-even financial position and continues to operate with a substantial deficit. This deficit is currently funded from general K-12 program operating funds. The table below compares revenue and expenditures over a six-year period. Please note that the program offerings and number of locations were decreased over this time period as well, in an effort to reduce the deficit. Please also note that these are direct costs, and additional indirect administrative and overhead costs are incurred as well.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Actual	Final Budget
<b>Income &amp; Recovery</b>	2,256,340	1,861,942	1,175,094	975,631	907,199	868,988
<b>Salary &amp; Benefits</b>	1,982,700	1,524,502	946,590	890,528	796,007	759,228
<b>Services &amp; Supplies</b>	744,531	593,674	448,269	451,609	318,212	347,136
<b>Surplus/ (Deficit)</b>	<b>(470,891)</b>	<b>(256,234)</b>	<b>(219,765)</b>	<b>(366,506)</b>	<b>(207,021)</b>	<b>(237,376)</b>

Given current budget challenges, the district should be considering whether maintaining the current CE program at a cost to K-12 programming is a viable course of action.

The discontinuation of the program would require the following to be considered:

### Staffing

Staffing reductions would include positions in CUPE, PASA, and contracted positions for night program supervision (NOCS) and individual contracts with instructors.

Because some of the CE staff currently have responsibilities for administering and supporting activities related to Adult Education and Summer School programs, there would need to be additional FTE in CUPE added to the Summer School program budget.

### Other Expenditures

Due to VSB budget adoption timelines, the CE brochure and advertising materials will be prepared and ready to go to print by the end of April. Expenditures for brochure paper, and some preparation

work, will occur prior to the end of April, and this would need to be factored into budget planning. The costs would be approximately \$20,000.

Availability of Continuing Education Courses to Community

District staff have been in discussion with other post-secondary organizations around the possibility of those organizations providing continuing education, non-credit interest courses to adults in the Vancouver area, within their existing continuing education departments. There is a high level of interest regarding this possibility. The VBE role would be to act as a liaison between current instructors and these institutions to facilitate the transfer of course information, and registration and participant contact information. The district facilities and rental department would also participate in this process to identify possible space for rental use within school sites, by the post-secondary institution assuming responsibility for the continuing education programming.

Formal Closure of Program

Consideration would need to be given as to a more formal CE program closure process, in order to honour the legacy of the program and recognize the instructors, staff, and participants who have contributed to the success of Continuing Education over the years.

**Recommendations**

It is recommended that the Continuing Education program be discontinued as of June 30, 2014 and staff continue to investigate the transition of some or all of the program to interested post-secondary institutions.

**Budget Implications**

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
.91	.91	NOCS	64,868			
7.3	7.3	CUPE 15	452,204			
1.0	1.0	PASA	88,759			
		Instructors (Casual hours CUPE and IOUE)	269,128			
		Rentals	97,435	387,439	(995,432)	
		Revenue			150,000	
						<b>514,401</b>

## D2 - Band and Strings Program

### Background & Analysis

The itinerant band and strings program provides opportunities for elementary students to learn to play a band or string instrument. Currently 52 elementary schools have either a strings or band program. Schools could attempt to provide some of these programs through a user pay or a school staffed program.

Curriculum requirements may be met through general music programming in the school setting. The band and strings program is an additional service, which is provided within specific schools. The program is delivered by teachers in itinerant positions which require funding beyond the regular staffing allotment provided to a school.

In September 2011 a \$25.00 annual fee was introduced in order to offset some of the staffing and program costs. With current student participation levels of approximately 2000, the fee generates \$72,000 in revenue which offsets a portion of the staffing costs of \$630,651.

Eliminating the program would result in a budget reduction of \$630,651. Increasing the fee would provide greater offset of the costs related to the additional staffing assigned to this program.

### Recommendations

It is recommended to eliminate the band and strings program for a savings of \$630,651. Alternatively, the Board could increase the annual fee for the band and strings program to \$25 per month for a total of \$250.00 per year. This however would only generate an additional \$350,000.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
8.85	8.85	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
630,651			630,651



## D3 - District Staffing Entitlements

### Background & Analysis

There are a number of school-based programs which receive additional staffing entitlements over standard formulas. This includes both teaching and support staff, depending on the site.

- 1) City School – Currently has 2.0 FTE teaching staff as well as support staff assigned. A reduction of 1.0 FTE will create a 1:15 student teacher ratio.
- 2) Library Assistant (Britannia VPL) – Currently there is a 1.0 FTE library assistant position funded by the VBE, working out of the VPL branch on the Britannia site. There have been changes in the operation of this library branch in the years since the initial agreement was signed (1984) and at this time both the district and the VPL are in agreement that the position is no longer required.
- 3) YFW – there is currently a 1.0 FTE YFW position which is funded by the district, and assigned to a school site. This staffing is in addition to the school’s staffing entitlement, and could be reduced through attrition.

### Recommendations

It is recommended to:

- 1) Reduce 1.0 FTE teaching staff at City School.
- 2) Reduce 1.0 FTE Library Assistant position at Britannia site.
- 3) Reduce 1.0 FTE YFW position from district general staffing through attrition.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
2.0	1.0	VTF	95,550			
1.0	1.0	CUPE	47,750			
1.0	1.0	CUPE-SSB	60,050			<b>203,350</b>

## D4 – Gifted Education Consultant

### Background & Analysis

There is currently a 1.0 FTE Gifted Education Consultant in District Learning Services providing support for and coordination of gifted education program delivery at the district and school level.

The term of the current Gifted Education Consultant ends in June 2014 and cannot be renewed. This is an opportunity to decrease salary/benefit expenditures without impacting an individual currently in the position. The title of the position and responsibilities would become that of a mentor position, with a partial district assignment, and a school assignment. Overall there would be a reduction in available supports to district gifted programs and school programs, which would require some redefinition of the work and responsibilities.

### Recommendations

It is recommended to change the 1.0 FTE Gifted Education Consultant to a 0.6 FTE Gifted Education mentor for July 2014.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
1.0	0.4	VTF	37,924			37,924

## D5 - SACY

### **Background & Analysis**

The School Age Children and Youth – Substance Use Prevention Initiative (SACY) is a partnership initiative of the Vancouver School Board and Vancouver Coastal Health. Since its beginnings in 2006, SACY has interacted with thousands of youth and parents from all secondary schools in the Vancouver School District. There are three intersecting SACY streams – Youth, SACY TEEN ENGAGEMENT PROGRAM (S.T.E.P.) and Parent Engagement program.

The VSB provides funding for staffing for the Supervisor, 2 Youth Engagement Workers, 1 Parent Support worker, 1 STEP worker. Vancouver Coastal Health provides staffing for an additional 6 Youth Engagement workers.

Four other staff (1 Youth, 2 Parent Support and 1 STEP worker) were funded by a grant until March 2013. The Board approved the extension of these four positions until June 30, 2013, through the use of CommunityLINK funding. Through the 2013-14 budget process, the Board approved funding for two of the four staff, who were formerly funded through the grant process.

The funding for the four positions was originally through grant monies, and the Board assumed costs for two of the positions for this current year. Given that reductions are being proposed to many other areas of District Learning Services, it is not feasible to retain these two positions for 2014/2015.

If the program staff is reduced it will result in fewer direct services to youth at the 18 secondary schools.

### **Recommendations**

It is recommended that funding for 2 FTE positions be eliminated from the operating budget for 2014-15.

### **Budget Implications**

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
2.0	2.0	CUPE	127,000			127,000

## D6 – International Education

### *Background & Analysis*

The international program co-ordinates and supports international student enrolment in VSB elementary and secondary schools, and in adult education centres. The program provides district support to over 1,300 international students at 18 secondary schools, 20 elementary schools and 2 adult education centres. The international program has successfully promoted VSB’s program to attract students from 18 different countries. The program continues to profile the VSB as an education destination of choice for international students and models best practices in infrastructure to effectively meet student and school needs. Continued support is needed for our international students to be successful in their new environment.

The international program is targeting an increase of 100 additional international students to VSB schools in 2014-15. This will be in addition to the 100 students added during the 2013-14 school year. This will yield additional revenue of \$1.3 million. The additional students will result in additional expenses in commissions to agencies of a projected \$162,500, \$5,000 to VSB schools for support costs and 5.72 FTE additional teachers. The overall additional net revenue impact will be \$586,480.

### Recommendations

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
59.38	(5.72)	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
(546,020)	(167,500)	1,300,000	<b>586,480</b>

## D7 - Area Counsellors

### *Background & Analysis*

The position of Area Counsellor provides support to elementary school students and staff through an itinerant service model. Area Counsellors participate in School-Based Resource Team meetings with school staff to plan for student supports.

Currently there are 27.4 FTE in staffing allocations for Area Counsellors. A reduction in this FTE would increase the number of schools served by each Area Counsellor and would reduce the overall counselling and consultation time provided to students.

### **Recommendations**

It is recommended that 3.0 FTE positions be eliminated for 2014-15.

### **Budget Implications**

Staffing Impact (FTE)		
Base	Reduction	Employee Group
27.4	3.0	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
315,300			<b>315,300</b>

## D8 – Education Psychologist

### *Background & Analysis*

Education Psychologists provide assessment services for students through an itinerant service model. Education Psychologists participate in School-Based Resource Team meetings with school staff to plan for student supports.

Currently there are 12 FTE in staffing allocations for Education Psychologists. A reduction in this FTE would increase the number of schools served by each Education Psychologists. This will increase the waitlists for psycho-educational assessments.

### **Recommendations**

It is recommended that a 1.0 FTE position be eliminated for 2014-15.

### **Budget Implications**

Staffing Impact (FTE)		
Base	Reduction	Employee Group
12.0	1.0	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
103,530			<b>103,530</b>

## D9 – Speech and Language Pathologist

### *Background & Analysis*

Speech and Language Pathologists provide assessment and intervention services to students through an itinerant service model. SLPs participate in School-Based Resource Team meetings with school staff to plan for student supports.

Currently there are 17.3 FTE in staffing allocations for SLPs. A reduction in this FTE would increase the number of schools served by each Speech and Language Pathologist. This will reduce the overall assessment and therapy time provided to students.

### **Recommendations**

It is recommended that a 1.0 FTE position be eliminated for 2014-15.

### **Budget Implications**

Staffing Impact (FTE)		
Base	Reduction	Employee Group
17.3	1.0	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
98,130			98,130

## D10 - Multi-Cultural Liaison Workers

### Background & Analysis

There has been a significant decline in numbers of families and children within certain populations coming through the District Resource Placement Centre, particularly among the South Asian and Vietnamese immigrant groups. This is resulting in fewer language and cross-cultural support requirements.

The following table notes that there has been a significant decline in South Asian and Vietnamese students between 2010 and March 2014 and therefore proposes a reduction in Multi-Cultural Liaison Workers (MCLW) supporting these communities.

**Table 1**

Language Group	2010 Students	2014* Students	2010 Newcomer Students	2014* Newcomer Students	Current MCLW Staff FTE	Proposed MCLW Staff FTE
South Asian **	2792	2426	127	53	3.5	2.5
Vietnamese	2262	1962	76	54	4.0	3.0

\*\* Note that the main South Asian language groups served are Punjabi, Hindi, and Urdu, which are a sub-group of the numbers recorded above.

### Recommendations

It is recommended that the following positions be reduced for 2014-15:

- 1.0 FTE SSB South Asian MCLW
- 1.0 FTE SSB Vietnamese MCLW

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
22.9	2.0	CUPE15	144,812			144,812



# D11 – Library Services

## Background & Analysis

School libraries are allocated approximately \$530,000 annually for the purchase of library materials and resources.

In the overall school library budget allocation, there is a total carry-forward of unspent funds in June of each year of between \$80,000-100,000. Any balance remaining at a school level is then supplemented by a new budget allocation in July of each year.

School library budget allocations have not been identified for a reduction in the past three budget periods (2010-2013). A reduction of \$50,000 for the 2014-2015 school year would assist in offsetting the projected budget shortfall. The remaining budget of \$480,000 would continue to be allocated to schools on a formula basis.

## Recommendations

It is recommended that School Library budget allocations be reduced by \$50,000. This will be a one-time reduction.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
	50,000		50,000

## D12 – French Immersion Resource Teacher

### Background & Analysis

There are currently 2.8 FTE teaching staff supporting programs and services in French Immersion. These include a 1 FTE French Immersion Consultant, 0.4 French Immersion Mentor, 0.4 French Immersion Resource Teacher, and a 1 FTE French Immersion Reading Resource teacher.

A reduction of 0.4 French Immersion Resource Teacher would result in reduced support for schools from the French Immersion district staff team. Increasingly, reading and resource supports are directed toward the implementation and expansion of the IPLÉ initiative (French Immersion Reading Recovery) as part of the district-wide early intervention initiative. With current budget pressures, it is desirable to keep the focus on continuing to support the early intervention model at this time. General French Immersion literacy workshops would continue to be coordinated by remaining FI staff in Learning Services.

### Recommendations

It is recommended to eliminate the position of 0.4 French Immersion Resource Teacher.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
2.8	0.4	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
37,924			37,924

## D13 - Media Technician

### Background & Analysis

Currently there is a 0.6 FTE media technician position within the District Learning Services department to provide services related to video production.

With the advances in digital technology, there is a trend for staff and students to create more of their own video productions, and to rely less on expert production assistance. The reduction of the position would result in less support to schools and departments who do access these services.

### Recommendations

It is recommended that funding for 0.6 FTE position be eliminated from the budget for 2014-15.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
0.6	0.6	CUPE15

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
39,755			39,755

# D14 – Literacy Mentor and Consultant

## Background & Analysis

There is currently a 0.4 FTE Literacy Mentor (4-12) and a 1.0 FTE Literacy/Learning Disabilities Consultant in District Learning Services. These staff provide workshops and support to intermediate and secondary teachers around student literacy development. The Literacy/LD Consultant also works with secondary Resource teachers in the area of literacy interventions.

An elimination of these positions would result in reduced support for schools in the area of later literacy initiatives. Unlike the early intervention initiative, which has a defined model for instruction, intervention, and teacher training, the later literacy work is not currently guided by such a framework. The staff FTE assigned to this work now is minimal which makes the development of a framework challenging. With current budget pressures, it is advisable to keep the focus on supporting the early intervention model at this time.

General literacy workshops would continue to be coordinated by remaining staff in Learning Services. Teachers within the Aboriginal Education Department, as well as the proposed Transition Teachers and Literacy Teachers (within the enhanced support schools model) would be providing additional literacy support to students and staff at school-based level.

## Recommendations

It is recommended to eliminate the position of 1 FTE Literacy/Learning Disabilities Consultant and 0.4 Literacy Mentor (4-12).

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
1.4	1.4	VTF	133,494			133,494

## D15 - Alternative Programs

### Background & Analysis

Due to lower enrolment in a number of alternative programs, there are several proposed changes to teaching and support staff allocations in support of alternative program service delivery.

- 1) District YFW – There are 3.0 FTE positions currently. With the reduction in the overall number of secondary students, as well as students in Alternative programs, there is a proposal to reduce this allocation by 1.0 FTE. The remaining 2.0 FTE would continue to provide supports to students. Note that one of these positions is primarily focused on supporting Aboriginal students, and will be reporting to that department for 2014-15.
- 2) SSA Position – Currently this position is at Spectrum Alt Program which has a low student: teacher ratio. The proposal is to eliminate this 1.0 FTE position, and to create a 0.8 FTE Career Information Assistant (CIA) position. The CIA, with curricular guidance from the Career Programs Coordinator, would provide direct service to the students in Spectrum, West and Foundation alternate programs. CIAs assist students with accessing accurate, up-to-date labour market information to inform their career decision-making. Career planning includes seamless transition to post-secondary training/education or directly to the world of work. CIAs also assist with the exploration of options to finance training/education. Currently the three programs have no access to career development guidance.
- 3) South Vancouver Learning Centre (VASS) – The South Van Learning Centre program operates in partnership with MCFD. Currently there are 2.6857 FTE teaching staff at the Centre. The program offers two sessions; during the day with 2.0 FTE staff and a second in the late afternoon with 0.6857 FTE staff. Enrollment in the program overall is very low, attributable to decreases in referrals from MCFD as well as to the decline in secondary general enrollment. In consultation with MCFD it has been agreed that the staffing should be decreased by 0.6857 FTE.
- 4) Eagle High Alternative Program – Currently there are 3.0 FTE teachers funded by the VBE. There is also a 1.0 Program Coordinator and 2.0 FTE Youth and Family Workers from PCRS, funded through MCFD. Enrollment in the program overall is very low, attributable to decreases in referrals from MCFD as well as to the decline in secondary general enrollment. In consultation with MCFD it has been agreed that the program service levels can be met with 2.0 FTE teachers, 1 Program Coordinator and 2.0 FTE YFW. It is recommended that there be a decrease of 1.0 FTE teaching staff.

## Recommendations

It is recommended to:

- Reduce 1.0 FTE District YFW position;
- Reduce 1.0 FTE SSB at Spectrum and to create a 0.8 Career Instruction Assistant position.
- Reduce 0.686 FTE teaching staff at South Van Alternate School.
- Reduce 1.0 FTE teaching staff at Eagle High Alternate School.

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
3.0	1.0	CUPE-SSB	60,050			
1.0	1.0	CUPE-SSA	47,750			
	(0.8)	CUPE-TRC	(45,752)			
2.686	0.686	VTF	66,218			
3.0	1.0	VTF	96,570			<b>224,836</b>

## D16 – Anti-Racism Mentor

### Background & Analysis

The position of Anti-Racism mentor is currently a 0.6 FTE assignment, providing support to schools to create learning environments that value diversity.

The term of the current mentor ends in June 2014, and cannot be renewed or extended. This position was recently increased from 0.4 FTE to 0.6 FTE in 2011-12. Although this would affect the level of support and services provided to schools, the work done to date has led to the establishment of structures, programs and practices at the district and school levels, which would somewhat assist in lessening the impact of the reduction.

The proposed 0.4 time would be commensurate with most other mentor positions in Learning Services. The individual currently in the position would not be affected by this change, as they are vacating the position in June.

### Recommendations

It is recommended to reduce the position of the Anti-Racism mentor from 0.6 FTE to 0.4 FTE.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
0.6	0.2	VTF

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
18,962			18,962

# D17 – English Language Learner Consultant

## Background & Analysis

There are currently 2.0 FTE English Language Learner (ELL) Consultants supporting schools in their work with ELL students.

One of the 2.0 FTE positions is ending in June 2014, and the term cannot be renewed. A reduction of 1.0 FTE would affect services to schools, and would require some redefinition and reorganization of the work. The remaining consultant would work in collaboration with other early intervention and special education Learning Services staff to support the work of Resource teachers, and to provide workshop coordination and facilitation at a district level.

## Recommendations

It is recommended to eliminate 1.0 FTE ELL Consultant position.

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
2.0	1.0	VTF	94,810			94,810



## D18 - Peer to Peer Mentors

### Background & Analysis

There are 3 Peer to Peer teacher mentors and 1 Peer to Peer support staff mentor. One of the teachers provides support and training to Resource teachers, while the other two provide support and assistance to elementary and secondary school teachers.

The support staff Peer to Peer mentor provides assistance to SSAs and SSBs around supporting the learning of special needs students.

The terms of two Peer to Peer mentors ends in June 2014, and cannot be extended, due to the terms of the appointment. The Peer to Peer resource teacher mentor has one year left in the current appointment. The support staff Peer to Peer mentor position is ongoing.

The service provided by the Peer to Peer mentors is in support of adults in the system; it is not a direct support to students. Reductions in the services provided by all four mentors would result in less support to teaching and support staff.

### Recommendations

It is recommended to eliminate four Peer to Peer mentor positions.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
3.0	3.0	VTF	286,930			
1.0	1.0	CUPE15	47,750			<b>334,680</b>

## D19 – Professional Development Contact

### Background & Analysis

The position of Professional Development Contact coordinates the communication and registration processes for district and school level professional development opportunities and workshops through the pro-d registration system. The individual also provides back-up support for the person responsible for transportation related to students in special education programs.

The reduction of the position would result in this work being shared between other clerical staff within the Learning Services division. There would need to be a focus on providing workshop information and registration services for district level initiatives only.

### Recommendations

It is recommended to eliminate the position of Professional Development Contact for 2014-15.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
1.0	1.0	CUPE15	53,560			53,560

## D20 – Athletic Coordinator

### Background & Analysis

The position of Athletic Coordinator supports schools in the coordination of district-wide sports events and tournaments.

The reduction of the position would result in schools having to assume increased responsibility for coordination and organization of inter-school events. It would involve possible restructuring of some elementary district-wide events.

### Recommendations

It is recommended to eliminate the position of Athletic Coordinator for 2014-15.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
1.0	1.0	CUPE15	71,216			71,216

## D21 – Calendar Adjustment

### Background & Analysis

Given the projected budget shortfall for the 2014-2015 school year it is proposed to amend the approved school calendar and close schools for an additional three days during the fall of 2014. The required minimum number of hours of instruction through provincial regulations would still be met by extending each school day during the school year by five minutes. This calendar adjustment would be in addition to the school calendar and vacation periods previously approved by the Board at the March 10, 2014 Board meeting.

In order to make changes to the school calendar, the Board will need to make this publicly available for at least one month and provide an opportunity for employees and parents to provide comments to the Board with respect to the school calendar. The Board must within 30 days of amending a school calendar provide the Minister with the amended school calendar.

The proposal is contingent upon funds being utilized to offset any shortfall and, in particular, to address potential cuts to employee groups. This proposal would also be contingent on employee groups signing off agreements with the VBE utilizing compensatory time or coming to other agreements necessary to allow the calendar proposals to go ahead without undue costs to the district.

### Comparison: Hours of Instruction with the adjustment included:

Grade Level	Ministry of Education Minimum number of hours of Instruction	Vancouver School Board Hours of Instruction (2014-2015)
Kindergarten	853 hours	854 hours
Grades 1 to 7	878 hours	879 hours
Grades 8 to 12	952 hours	953 hours

### Recommendations

It is recommended to have 3 additional days not in session for the 2014/2015 school calendar. These days would be November 12, 13 and 14.

## Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
		Various	375,000			375,000

# E1 - Information Technology Infrastructure

## **Background & Analysis**

The District owns approximately 125 physical and nearly 100 virtual (software-based) servers that provide core functions in support of learning, teaching, and administration. The core functions include file storage/sharing, printing, directory services, application services, web sites, security services, databases, portals, email, identity management, web and network filtering, data backup / restore, system and network management, monitoring, and reporting.

This is an area of significant growth and change, and the complexity of the systems the infrastructure team oversees and supports is very significant. This requires both the physical/material resources to maintain, support and replace the required components, as well as staff who have the specific expertise to manage and support these critical applications and systems.

All business and communications aspects of the district and schools, both internal and external, rely completely on a well-functioning, secure, reliable infrastructure. Both equipment and staff expertise need to be in place to support central application services. Currently six staff have responsibility for overseeing major system upgrades, new system implementations, ongoing system monitoring, and complex problem solving. There is little redundancy in this team, as each person tends to focus on one aspect of the system. As well there is limited expertise in the area of bandwidth, which, along with security analysis is a major growth area.

Central application services are mission critical for most staff, students, and the public. The growth in demand and the level of dependency requires new equipment to properly manage this need. This will be supported through a lease model.

Any 'downtime' due to aging or unsupported infrastructure, or insufficient staff with the requisite expertise, creates risk for the district in terms of learning and working productivity, and loss of critical data and documents.

## ***Recommendation***

It is recommended to add 1.0 FTE ITB position as of 2014-15. It is also recommended to add funds to acquire an application load balancing system and to replace the central data/file backup system and increase storage.

## Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
6.0	(1.0)	CUPE

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
(71,320)	(150,000)		<b>(221,230)</b>

## E2 – Hardware Equity Plan

### Background & Analysis

In 2009 the Board funded approximately 6,000 computers to replace the old and incompatible computers that existed at that time. Those computers are now nearing their fifth birthday and need to be replaced with modern tools.

The replacement of the hardware began in 2012-13. To date, the District has invested in school technology as follows:

- all principals and vice principals were provided with updated computers
- all school secretaries were provided a new computer
- all secondary schools received curricular computers, library computers, and resource room devices
- 20 elementary schools received a cart of mobile devices for classroom use, library computers, and resource room devices for student use
- Alternative Schools received \$30K in technology to meet a variety of needs at 7 sites

With the advent of a new student information system on the horizon, the teachers’ computers need to be replaced, starting with secondary schools. As well, funds need to be provided for the continued rollout of devices and computers to elementary schools, as was started in 2012-13. This is in support of learning, and teaching within classrooms, resources rooms and the library.

### Recommendations

It is recommended that funds be provided to continue the hardware renewal plan at schools to replace secondary teacher computers with a laptop; continue with the plan to provide elementary schools with a cart of mobile devices for classroom use, as well as computers/devices for library and resource room.

### Budget Implications

Staffing Impact (FTE)			Budget Impact (\$)			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
				(720,000)		(720,000)



## E3 - Technology Deployment Team

### Background & Analysis

The District owns approximately 14,000 computers, tablets, and handheld devices which are deployed and used in 125 schools and district sites. A key service provided by the LIT division is deployment of new and existing computers, tablets, and handheld devices. As well, deploying devices involves attending to details related to file and print servers, security settings, software packaging and delivery, security and defect patches, and network optimization.

There is a significant element of essential ongoing research, development, documentation, and support involved in this work. Currently, three primary operating systems/platforms are supported including Microsoft Windows, Apple OSX, and Apple iOS (iPad/iPod/iPhone). Across these platforms the LIT team supports multiple versions of operating systems, each with their own particular deployment infrastructure and requirements.

Currently, there are 2.0 FTE dedicated to architecting and overseeing deployment work, one specialized in Windows technologies and the other in Apple. With the growth in mobile devices across the system, there is insufficient staff to support this work, resulting in delays and frustration for staff, and students who are waiting for the setup and/or deployment of technology in their sites. Productivity is negatively affected within school offices and business systems at the Education Centre. With no redundancy in expertise, staff absences, for any reason, results in further delays.

### Recommendations

It is recommended to add an ITB position to the LIT deployment team to be dedicated to working alongside the two deployment architects engineering and supporting multiplatform core deployment functions.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
2.0	(1.0)	CUPE 15

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
(66,210)			(66,210)

## E4 - Unified Communications Project

### Background & Analysis

The district issued a Request for Proposal (RFP) in 2013 to replace the existing telephone systems with a Unified Communications (UC) system. The new UC system will result in cost savings for standard telephone landlines which will pay for the investment in the new UC system. Currently phone systems are under the supervision of the Facilities department. This responsibility will shift to the IT department as UC systems are tightly integrated into IT infrastructure.

UC systems integrate with email systems to host the voice mail components. This requires collaboration between experts supporting the UC system and those supporting the email system. One position currently exists within LIT to support the email system and there is one staff person shared between the Facilities and Purchasing divisions to provide administrative support. Currently, the LIT division has no staff person with the expertise to support UC project implementation and ongoing system management.

### Recommendations

It is recommended that a 1.0 FTE ITC position be created for 2014-15 to support the new unified communication system.

### Budget Implications

Staffing Impact (FTE)		
Base	Reduction	Employee Group
	(1.0)	CUPE15

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
(78,130)			(78,130)

## E5 – Payroll Coordinator

### **Background & Analysis**

The Vancouver School Board Payroll Department pays over 8,000 employees on 6 different payrolls. They track leaves, employee banks, increments and salary changes. There are currently 11 CUPE 15 employees and one PASA employee permanently working in Payroll.

The payroll runs 12 months of the year with no real break in processing of payrolls. During the Payroll Manager’s absence due to meetings, conferences, vacation, illness or unexpected absence the district is without an excluded employee. A PASA position is required to supervise and direct staff, submit payrolls to the bank, and deal with labour relations and sensitive payroll issues, as well as providing payroll data for the budget process and collective agreement proposals. Even with the one PASA position, there are times when confidential payroll or labour relations issues arise all at the same time, and one PASA position cannot accomplish all the competing deadlines. During a time of job action or strike this risk is amplified. Previously, there were three PASA positions in Payroll: The one payroll position was not replaced when the incumbent retired, and the Benefits PASA position was relocated to HR.

### **Recommendations**

It is recommended to add one Payroll Coordinator which would assist the Payroll Manager in working on enhancements, developing best practices and upgrading systems, as well as providing much needed support during times of heavy work load like fiscal and calendar year end. Also they would be back up for dealing with confidential and/or time sensitive matters during any absence from the Department of the Payroll Manager. With the implementation of a new Human Resources payroll system, there will be an increased need for payroll management to have a thorough understanding and involvement with the new system in order to achieve its maximum potential.

### **Budget Implications**

Staffing Impact (FTE)		
Base	Reduction	Employee Group
1.0	(1.0)	PASA

Budget Impact (\$)			
Salaries & Benefits	Supplies	Revenue	Total
(92,000)			(92,000)



## **Attachment B**

### **Stakeholder and Public Consultation**



## Attachment B: Stakeholder and Public Consultation

The following Board approved 2014/2015 Budget Process/Timeline shows the schedule of budget meetings. Please refer to this schedule for the budget meeting dates and deadlines for submissions.

Tuesday, April 8, 2014 Education Centre 5:30 p.m.	<b>Plenary Education &amp; Student Services/Finance &amp; Legal (Committee III/V)</b> <b>Public Presentation</b> of 2014/2015 Fiscal Framework & Preliminary Budget Proposals
Monday, April 14, 2014 Education Centre 5:30 p.m.	<b>Plenary Education &amp; Student Services/Finance &amp; Legal (Committee III/V)</b> <b>Stakeholder Consultation</b> on 2014/2015 Preliminary Budget Proposals
Tuesday, April 15, 2014 Mount Pleasant School 7:00 p.m. and Wednesday, April 16, 2014 Education Centre 8:00 p.m. (if required)	<b>Committee-of-the-Whole</b> <b>Public Input</b> on 2014/2015 Preliminary Budget Proposals
Tuesday, April 22, 2014 Education Centre 5:00 p.m.	<b>Plenary Education &amp; Student Services/Finance &amp; Legal (Committee III/V)</b> <b>Public Presentation</b> of Revised 2014/2015 Budget Proposals
Monday, April 28, 2014 Education Centre 7:00 p.m.	<b>Committee-of-the-Whole</b> <b>Stakeholder and Public Input</b> on Revised 2014/2015 Budget Proposals
Wednesday, April 30, 2014 Education Centre Boardroom, 7:00 p.m.	<b>Special Board Meeting</b> <b>Final Deliberations and Adoption</b> of the 2014/2015 Preliminary Budget

Please send written submissions no later than two working days before the meeting to Vancouver Board of Education, Attention: Administrative Coordinator, Secretary-Treasurer's Office, 1580 West Broadway, Vancouver, BC V6J 5K8, or send by fax to 604-713-5049, or email to [budget2014\\_2015@vsb.bc.ca](mailto:budget2014_2015@vsb.bc.ca). Please note: all submissions to the Board are considered to be public documents. The Board, therefore, reserves the right to make any submissions available to the public and placed on the website.