

VSB

Engaged Learners
Inclusive Schools
Caring Communities



April 8 2014

www.vsb.bc.ca

VSB Budget 2014/2015



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Inclusive Schools
Caring Communities



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Strategic Plan - Goals

1 Students are fully engaged in learning

- Develop educational policies and practices that actively engage all students in their learning
- Employ assessment practices that provide on-going feedback, learning improvement opportunities, and guide practice
- Increase student voice in learning, planning and policy development
- Employ technology to support and enhance teaching and learning
- Create learning environments that support student engagement
- Provide professional development and training in instructional and assessment practices that engage students
- Support students in preparing for their future
- Promote socially responsible behaviour in both the real and virtual societies

2 All students are included and have the opportunity to succeed

- Differentiate the allocation of resources to improve equity of opportunity for all students, with an emphasis on supporting improved outcomes for students who face barriers to learning e.g., some Aboriginal students, students with special needs, ESL students, and students living in poverty
- Improve equity of access to programs and services across the School District
- Increase responsiveness to individual student learning needs

3 Our communities, families and educational partners are effectively engaged in supporting student success

- Extend integration with community agencies and build positive, collaborative relationships to support the work of our staff in meeting the needs of students, families, and the School District
- Strengthen School District governance structures, processes and practices
- Engage families directly in supporting student success and provide information and tools to support their involvement
- Expand communications with our communities, families and educational partners to support greater awareness of the School District and the value of public education

4 Our school district is efficient, effective and sustainable

- Advocate for adequate, predictable and stable funding to support financial sustainability
- Effectively manage the resources of the School District to support student learning opportunities
- Develop technology infrastructure that supports teaching, learning, and system-wide efficiency and effectiveness
- Ensure healthy, safe and sustainable facilities
- Develop and enhance the capacity of staff to meet the core purpose of the School District

BUDGET CYCLE

April

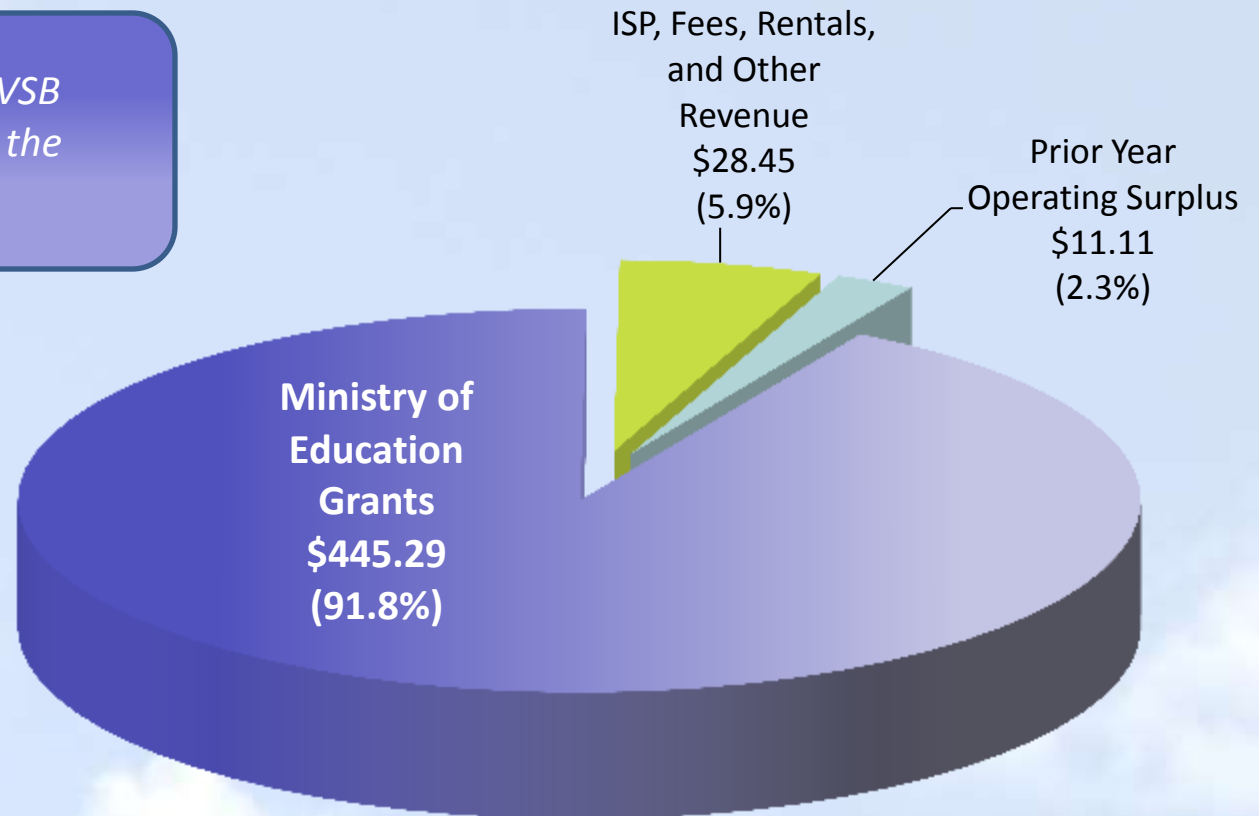
Preliminary
Budget
Proposals

Stakeholder
Consultation
and Revisions

Adoption of
2014/2015
Preliminary
Budget

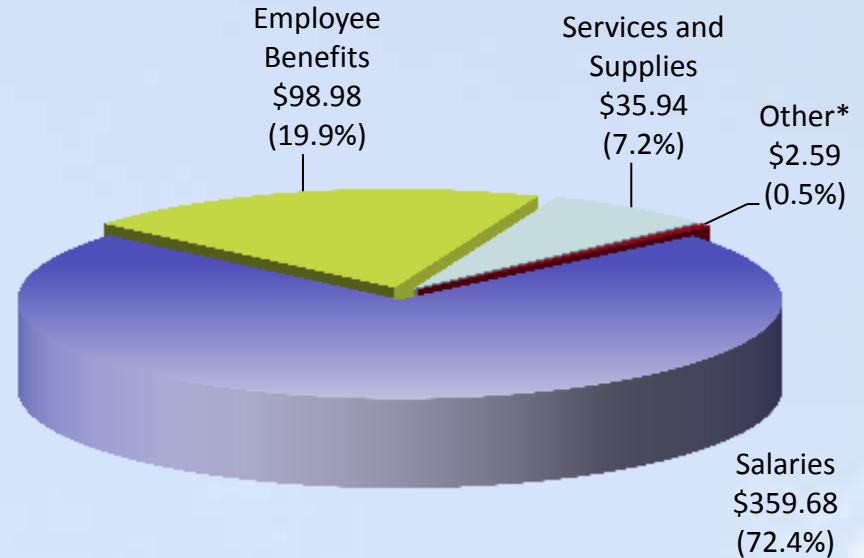
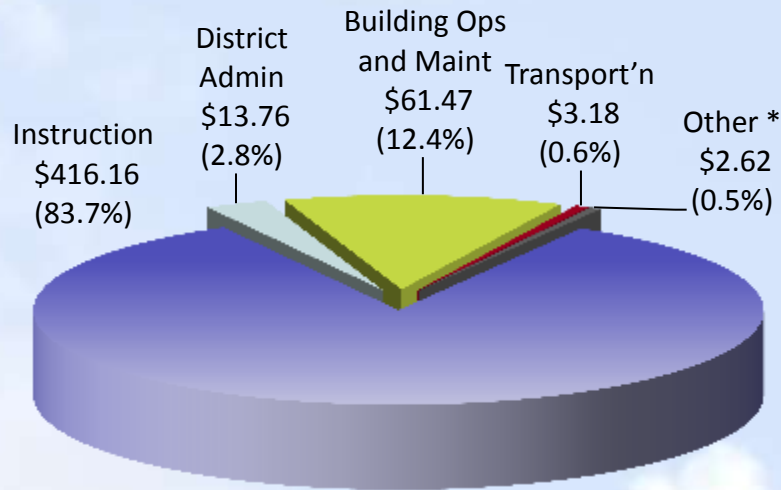
VSB REVENUES \$485 M

...more than 91% of VSB revenues come from the Province...



VSB EXPENDITURES \$497 M

...83.7% of expenditure is for instruction...

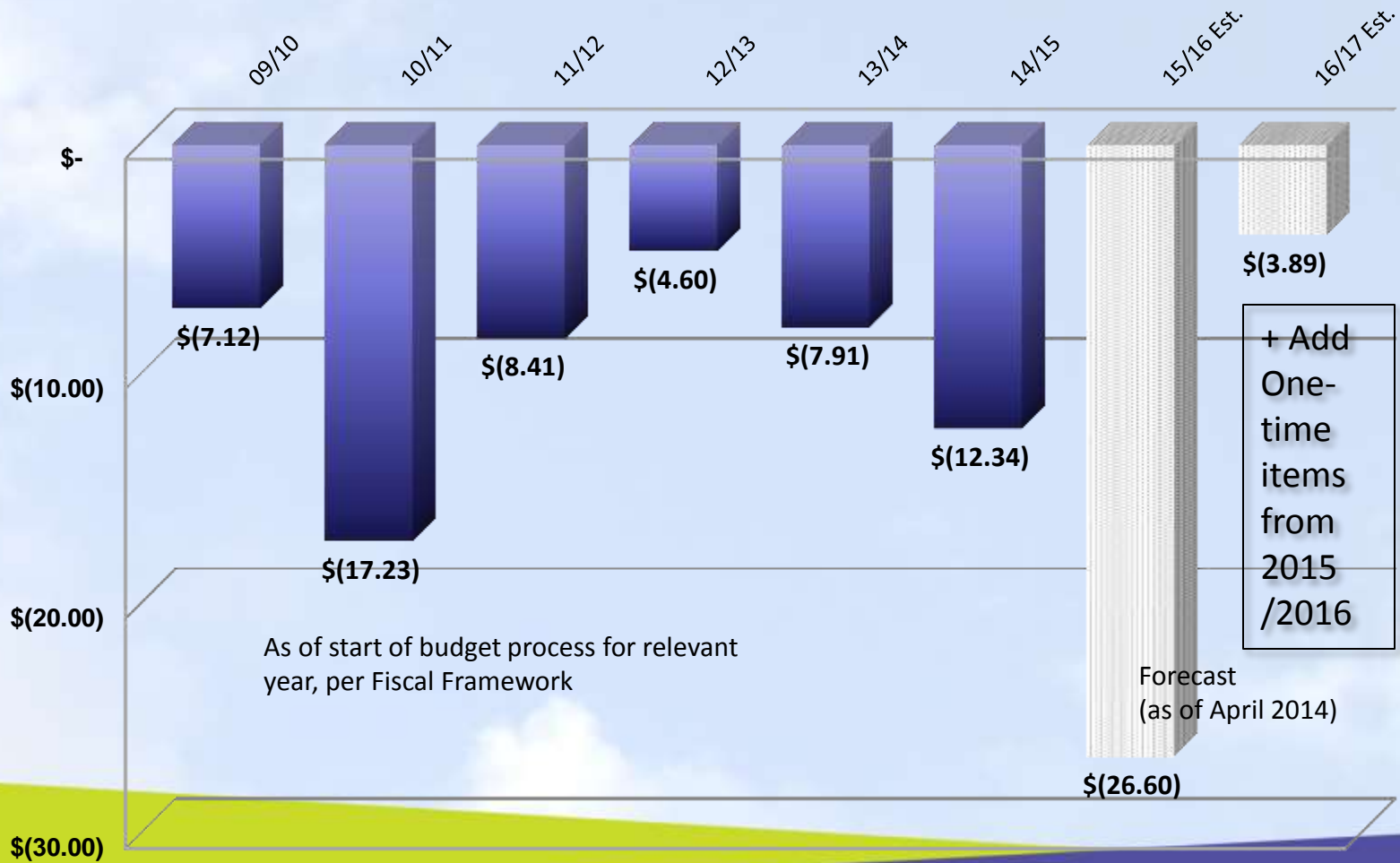


...more than 92% is for salaries & benefits...

2014/2015 EST'D SHORTFALL

2014/2015 Estimated Shortfall	
Salary increments	\$(0.83)
Employee benefits increase	(1.19)
Inflation	(0.84)
Subtotal – costs not funded by Province	(2.86)
Enrolment Change	(3.54)
Other Factors	
2013/2014 projected operating surplus	\$11.11
Prior year one-time revenues & expenses	(15.97)
Prior year ongoing revenues & expenses	1.10
Ministry of Education operating grant	0.70
2014/2015 school calendar savings	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	(0.61)
Proposed Closure of Roberts Adult Education Centre	1.38
Other	(0.07)
Total Projected (Shortfall) – \$millions	\$(12.34)

SHORTFALL HISTORY

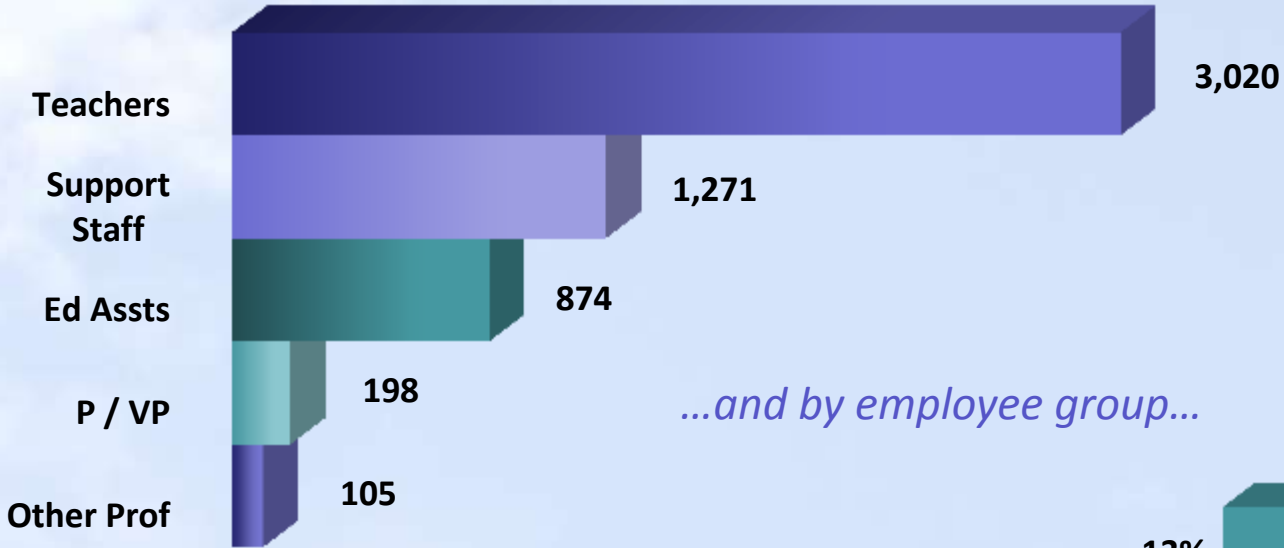


3 YEAR PROJECTIONS

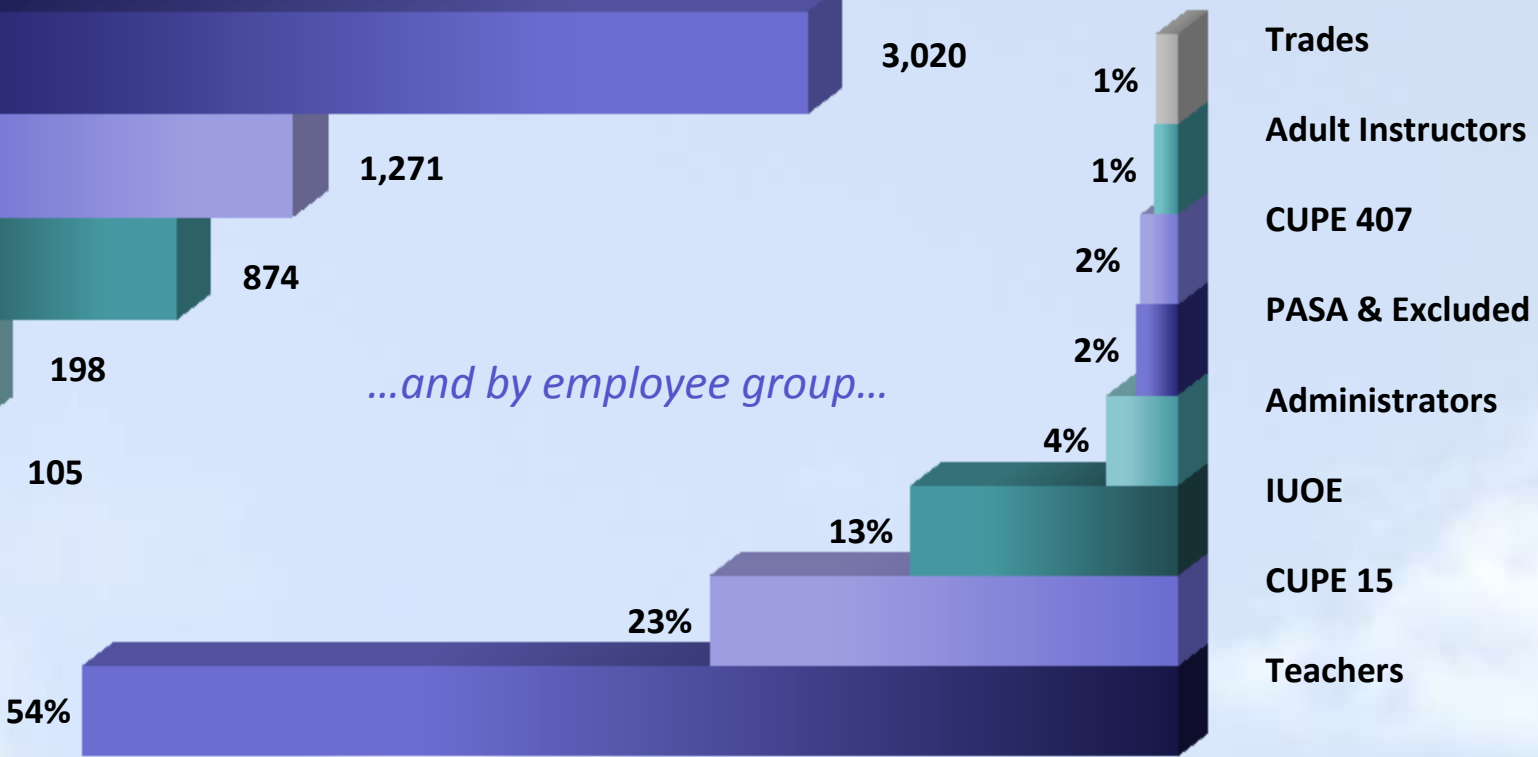
Operating Budget Three Year Projection			
(\$ millions)			
	2014/2015	2015/2016	2016/2017
Costs Not Funded by the Province			
Salary Increments	\$ (0.83)	\$ (1.23)	\$ (1.25)
Employee Benefits Increase	(1.19)	(1.57)	(0.60)
Inflation	(0.84)	(0.71)	(0.73)
	\$ (2.86)	\$ (3.51)	\$ (2.58)
Enrolment Change	\$ (3.54)	\$ (3.01)	\$ (0.63)
Other Factors			
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	
	\$ (5.94)	\$ (20.08)	TBD
Total Projected Surplus / (Shortfall)	\$ (12.34)	\$ (26.60)	TBD

STAFFING

By position type...



...and by employee group...



BUDGET PROPOSALS

Summary of Budget Proposal Areas

Administration

\$5.00 M



Facilities

\$0.69 M



Revenue

\$3.63 M



Educational

\$4.20 M



BUDGET PROPOSALS

Budget Proposal Area: ADMINISTRATION

Wellness & Attendance	\$1.10M
<i>Better managing the costs of absenteeism and sick leave</i>	
District Administration	\$0.51M
<i>Reductions to staff and services & supplies</i>	
Mileage Policy	\$0.50M
<i>Rationalize reimbursement rates and entitlement for mileage</i>	
Capital Project Office	\$0.29M
<i>Dedicating existing VBE staff to Capital Projects</i>	
Cafeterias	\$0.06M
<i>Align support staff ratios</i>	

BUDGET PROPOSALS

Budget Proposal Area: ADMINISTRATION

Overtime	\$0.05M
<i>Minimize OT in accordance with existing VBE policy</i>	
Copier Sale & Leaseback	\$1.08M
<i>Sell and leaseback recent copier purchases</i>	
Inflation on Goods & Services	\$0.45M
<i>Deferral of increases to services & supplies budgets</i>	
Furniture & Equipment	\$0.38M
<i>One year reduction to budget</i>	
Progression to Print Management	\$0.33M
<i>Moving from single function to multi-function printers</i>	

BUDGET PROPOSALS

Budget Proposal Area: ADMINISTRATION

Consolidated Purchasing

Consolidate acquisition of educational supplies, audio visual equipment and cleaning supplies through effective procurement

\$0.10M

BC School Trustees Association Membership

Terminate membership with BCSTA

\$0.08M

District Parent Advisory Council

One time deferral of funding provided

\$0.04M

Travel

One time deferral of out of district travel

\$0.05M

Total Administration

\$5.00M

Next area...Facilities

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BUDGET PROPOSALS

Budget Proposal Area: FACILITIES

Maintenance Service Reductions	\$0.50M
<i>One time reduction of maintenance service</i>	
Britannia Centre Cost Sharing Agreement	\$0.15M
<i>Revision of agreement to achieve further savings</i>	
Closure of Classroom Space	\$0.04M
<i>Closure of space not being used by the school</i>	
Total Facilities	\$0.69M

*Next area...
Revenue & Funding*

BUDGET PROPOSALS

Budget Proposal Area: REVENUE & FUNDING

Estimated Provincial Holdback Funds	\$1.50M
<i>The Province announced that funding remains, amount TBD</i>	
Local Capital Reserve	\$1.00M
<i>Allocation a portion of the LCR for one-time funding</i>	
Remaining 2012/2013 Unrestricted Surplus	\$0.70M
<i>Utilization of remaining surplus to offset funding shortfall</i>	
Institute District Pay Parking	\$0.23M
<i>Implement a nominal monthly parking fee at school sites for employee parking</i>	

BUDGET PROPOSALS

Budget Proposal Area: REVENUE & FUNDING

Rental Revenue	\$0.10M
<i>Increase VSB's rental rates as they are below average SD rates</i>	
External Printing	\$0.05M
<i>Expand amount of external print services provided to other school districts and public sector organizations</i>	
Education Centre Parking Revenue	\$0.05M
<i>Allow more external monthly parkers and increase rates</i>	
Total Revenue & Funding	\$3.63M

*Next area...
Educational*

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

Continuing Education

Close Continuing Education and investigate transitioning the program to post-secondary institutions

\$0.51M

Band and Strings Program

Eliminate the program or increase the annual fee

\$0.63M

District Staffing Entitlements

Adjust staffing levels due to declining enrolment for City Schools, Britannia Library and Youth & Family Workers

\$0.20M

Gifted Education Consultant

Change the 1.0 FTE Consultant to 0.6 FTE Mentor

\$0.04M

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

SACY

Eliminate 2 FTE positions which were previously funded through a grant

\$0.13M

International Education

Target an increase of 100 FTE of international students

\$0.59M

Area Counsellors

Reduce 3.0 FTE positions

\$0.32M

Education Psychologist

Reduce 1.0 FTE position

\$0.10M

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

Speech and Language Pathologist <i>Reduce 1.0 FTE position</i>	\$0.10M
Multi-Cultural Liaison Workers <i>Reduce 2.0 FTE positions due to declining enrolment</i>	\$0.14M
Library Services <i>One-time reduction of school library budget allocations</i>	\$0.05M
French Immersion Resource Teacher <i>Reduce 0.4 FTE position</i>	\$0.04M

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

Media Technician <i>Eliminate 0.6 FTE position</i>	\$0.04M
Literacy Mentor and Consultant <i>Eliminate 1.0 FTE Literacy Consultant and 0.14 Literacy Mentor</i>	\$0.13M
Alternative Programs <i>Reduce 1.0 FTE District YFW, 1.0 FTE SSB, 1.686 FTE teaching staff and create 0.8 FTE Career Instruction Assistant</i>	\$0.22M
Anti-Racism Mentor <i>Reduce 0.2 FTE position</i>	\$0.02M

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

English Language Learner Consultant <i>Eliminate 1.0 FTE position</i>	\$0.09M
Peer to Peer Mentors <i>Eliminate 3.0 FTE teaching positions and 1.0 CUPE 15 position</i>	\$0.33M
Pro-D Contact <i>Eliminate 1.0 FTE position</i>	\$0.05M
Athletic Coordinator <i>Eliminate 1.0 FTE position</i>	\$0.07M

BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

Calendar Adjustment	\$0.38M
<i>Have 3 additional days not in session</i>	
Total Educational	\$4.20 M
Total Proposals	\$13.52 M

*Next area...
Budget Additions*

BUDGET ADDITIONS

All Areas

Information Technology Infrastructure

Add 1.0 FTE position and funds to acquire load balancing system and replace central data backup system and increase storage

\$0.22M

Hardware Equity Plan

Continue hardware renewal plan at schools

\$0.72M

Technology Deployment Team

Add 1.0 FTE position to LIT deployment team

\$0.07M

Unified Communications

Add 1.0 FTE position to support the new unified communication system

\$0.08M

BUDGET ADDITIONS

All Areas

Payroll Coordinator <i>Add 1.0 FTE position</i>	\$0.09M
Total Additions	\$1.18 M

LOCAL CAPITAL RESERVE

LCR is VBE's only rainy day fund. LCR can be used for operating or capital purposes.

(\$ millions)	2013/2014	2014/2015
Projected Opening Balance	\$ 7.41	\$ 2.63
Expenses		
Provision for 10/11 Budget Decisions	(0.02)	-
Class Size Arbitration Costs	(0.01)	-
Board Approved Transfer	(4.37)	-
Technology Infrastructure Upgrade	(0.01)	-
SFE (Time & Attendance) Project	(0.12)	-
Renovation of Tupper	(0.04)	-
Records Management	(0.24)	-
Learning Services/International Village	(0.42)	-
Relocation of Main Street Adult Education	(0.56)	-
Property Management Costs	(0.16)	(0.16)
SIS Implementation		(0.60)
Revenue	1.16	1.16
Proposed withdrawal for 2014/2015		1.00
Projected Ending Balance	\$ 2.63	\$ 2.03

Contingency Reserve Target = 1% of Budget

← approx \$5 million

OTHER MINISTRY FUNDING

LEARNING IMPROVEMENT FUND

LIF can be used to enhance the learning environment in classrooms, through additional teachers, special-education assistants, providing additional teaching time and supporting professional development.

\$7.09 Million
(estimated)

EDUCATION PLAN SUPPLEMENT

The Ministry announced a second round of funding for Ed Plan, which provides funding for supplementing early learning, and may also be expanded for trades training.

\$1.04 Million
(estimated)

COMMUNITY LINK

Funding for vulnerable students, support a wide variety of programs such as school meals, *KidSafe*, Reading Recovery, SACY substance use, Community School Teams, etc.

\$8.76 Million
(estimated)

CONSULTATION DATES

VSB Public and Stakeholder Consultations

Tuesday, April 8, 2014
Education Centre, 5:30 p.m.

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

Monday, April 14, 2014
Education Centre, 5:30 p.m.

**Plenary Education & Student Services/Finance & Legal
(Committee III/V)**
Stakeholder Consultation on 2014/2015 Preliminary Budget Proposals

Tuesday, April 15, 2014
Mount Pleasant School, 7:00
p.m.

Committee-of-the-Whole
Public Input on 2014/2015 Preliminary Budget Proposals

Wednesday, April 16, 2014
Education Centre, 8:00
p.m.

Committee-of-the-Whole (if required)
Public Input on 2014/2015 Preliminary Budget Proposals

Tuesday, April 22, 2014
Education Centre, 5:00 p.m.

**Plenary Education & Student Services/Finance and Legal
(Committee III/V)**
Public Presentation of Revised 2014/2015 Budget Proposals

Monday, April 28, 2014
Education Centre, 7:00 p.m.

Committee-of-the-Whole
Stakeholder & Public Input on the Revised 2014/2015 Budget Proposals

Wednesday, April 30, 2014
Education Centre, 7:00 p.m.

Special Board Meeting
Final Deliberations on the 2014/2015 Preliminary Budget

Can't make a meeting?
Email us at budget2014_2015@vsb.bc.ca

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Thank You



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