



May 1, 2014

Vancouver School Board

VSB 2014/2015 Preliminary Operating Budget Proposals

On April 30 the Vancouver Board of Education formally adopted a balanced 2014-15 Preliminary Operating Budget. After the two weeks of stakeholder and public engagement, a number of changes were made. This is a summary of all the approved budget proposals.

	<u>FTE</u> <u>(Reduction)/Increase</u>	<u>\$</u> <u>(Reduction)/Increase</u>
<u>Administrative/Policy & Other</u>		
Wellness and Attendance Support		
Expand the Wellness program implemented last year to focus on attendance support.	2.0	(1,100,000)
District Administration		
Elimination of vacant positions in Capital Development and LIT as well as the recently vacated position of Manager of Continuing Education and Admin. Reduction of Emergency Management Office by 0.6 FTE and a reduction of services and supplies \$58,000. Also reallocating the salary for the Construction Projects Supervisor to the Annual Facilities Grant.	(4.4)	(509,500)
Mileage Policy		
Revisions to the current policy to bring reimbursement rates more in line with estimated average costs incurred by employees.		(500,000)
Capital Project Office		
Due to the volume of seismic capital project work to be done in the next number of years the VBE will set up a capital project office with all costs charged to the Capital Fund including 3 positions transferring from the Operating Fund.	(3.0)	(294,000)
Secondary School Cafeterias		
Align staffing ratios for Britannia and Churchill cafeterias with other teaching and non-teaching cafeterias.	(1.21)	(59,000)

Overtime		
Minimize overtime in accordance with the current Board policy and have all OT be pre-authorized by supervisors.		(50,000)
Copier Sale & Leaseback		
Sell and leaseback 160 photocopiers that have been purchased by the VBE going back to January 1 st , 2012.		(1,079,583)
Inflation on Goods & Services		
Deferral of the proposed increase due to inflation to services and supplies budgets.		(446,386)
Furniture and Equipment Replacement		
Continuation of a one-time reduction in the budget for furniture and equipment replacement. Replacements will be prioritized in order to avoid a significant impact on schools.		(375,000)
Progression to Print Management		
Moving from single function printer to more economical multi-function devices.		(327,000)
Consolidated Purchasing		
Consolidate acquisition of educational supplies, audio visual equipment and cleaning supplies through effective procurement.		(100,000)
BC Schools Trustee Association Membership		
Termination of the VBE's membership with the BCSTA.		(80,000)
District Parent Advisory Council		
One time deferral of annual funding provided.		(35,000)
Travel		
Any out of district travel deemed mandatory will need to be approved by Superintendent or Secretary Treasurer.		(50,000)

	FTE	\$
	<u>(Reduction)/Increase</u>	<u>(Reduction)/Increase</u>

Facilities

Maintenance Service Reductions		
One-year deferral of maintenance work in selected areas.	(4.00)	(399,600)
Britannia Centre Cost Sharing Agreement		
Update agreement to revise cost sharing formulas.	(3.00)	(150,000)

Closure of Classroom Space

Due to declining enrolment several classrooms can be closed and removed from the statling formula for cleaning.

(0.83)

(39,200)

FTE
(Reduction)/Increase

\$
(Reduction)/Increase

Revenue Generating**Provincial Holdback Funds**

Holdback funds in the amount of \$1.5 million are estimated to be received in 2013/2014 or 2014/2015 which will be used to help fund the 2014/2015 budget.

1,500,000

Local Capital Reserve

A total of \$2.50 million will be transferred from the Local Capital Reserve to help fund the 2014/2015 budget.

(2,496,508)

Remaining 2012/2013 Unrestricted Surplus

The Full remaining 2012/2013 unrestricted surplus will be used to help fund the 2014/2015 budget.

(700,000)

Institute District Pay Parking

Implementation of a nominal monthly parking fee at school sites for employee parking.

225,000

Increase Rental Revenue Rates

Increase the current rental rates which are below the average of other school districts.

100,000

External Printing

Expand the amount of fee-for-service external print services provided to other school districts and public sector organizations.

50,000

Education Centre Parking Revenue

Allow more external monthly parkers and increase existing rates.

50,000

FTE
(Reduction)/Increase

\$
(Reduction)/Increase

Educational**Continuing Education**

Transition the Continuing Education program to a partner post-secondary institution.

(9.21)

(514,401)

District Staffing Entitlements		
Adjust staffing levels due to declining enrolment for City Schools, Britannia Library and Youth and Family Workers.	(3.00)	(203,350)
Gifted Education Consultant		
The term of the consultant ends June 2014. Reduce the position by 0.2 FTE.	(0.20)	(18,962)
SACY		
Elimination of 1.0 FTE.	(1.0)	(63,500)
International Education		
An additional 100 international students are targeted for 2014/2015. This will yield additional revenue and will require additional teachers.	5.72	586,480
Multi-Cultural Liaison Worker		
Reduction of 1.0 FTE due to the decline in numbers of families and children within certain populations.	(1.0)	(72,406)
Library Services & Supplies		(50,000)
One time reduction of supplies.		
French Immersion Resource Teachers		
Eliminate 0.4 FTE of support for programs in French Immersion.	(0.04)	(37,924)
Media Technician		
Eliminate 0.6 FTE position.	(0.60)	(39,755)
Literacy Mentor & Consultant		
Eliminate 1.0 FTE Literacy Mentor and 0.40 Literacy Mentor.	(1.40)	(133,494)
Alternative Programs		
Lower enrolment in alternative programs leading to the following changes:	(2.89)	(224,836)
<ul style="list-style-type: none"> • Reduce 1.0 FTE District YFW • Eliminate 1.0 FTE SSA position and replace with 0.8 FTE Career Information Assistant • Eliminate 0.6857 FTE VASS and 1.0 FTE Eagle High teaching FTE. 		
Anti-Racism		
The term of the consultant ends June 2014. The position will be reduced by 0.2 FTE.	(0.20)	(18,962)

ELL Consultant The term of the consultant ends June 2014. Eliminate 1.0 FTE.	(1.00)	(94,810)
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Pro-D Contact Eliminate the position in DLS.	(1.00)	(53,560)
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FTE	\$
<u>(Reduction)/Increase</u>	<u>(Reduction)/Increase</u>

Potential Budget Additions

Information Technology Infrastructure Add 1.0 FTE position and funds to acquire load balancing system and replace central data backup system and increase storage.	1.00	221,230
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Hardware Equity Plan Continue hardware renewal plan at schools.		720,000
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Technology Deployment Team Add 1.0 FTE to the LIT deployment team.	1.0	66,210
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Unified Communications Add 1.0 FTE to support the new unified communication system.	1.0	78,130
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Payroll Coordinator Add 1.0 FTE to replace a position that existed in the past and was not replaced when the incumbent retired.	1.0	92,000
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