



Strategic Plan - Goals



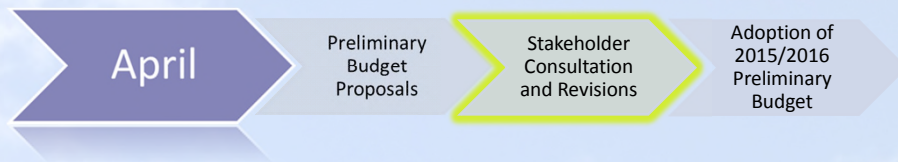
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BUDGET GUIDELINES

- Priority to Core K-12 Mandate
- Minimize impact on the classroom
- Comply with existing legislation and collective agreements
- Maintain supports for students with special needs

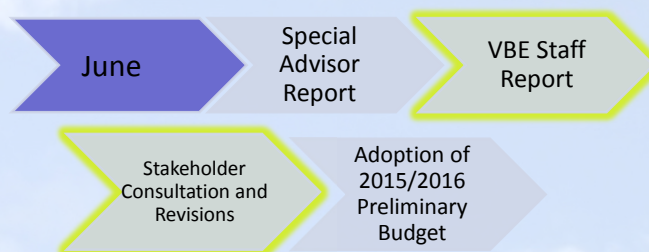
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NORMAL BUDGET CYCLE



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ADJUSTMENTS DUE TO SPECIAL ADVISOR



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MAJOR BUDGET ASSUMPTIONS FOR 2015/2016

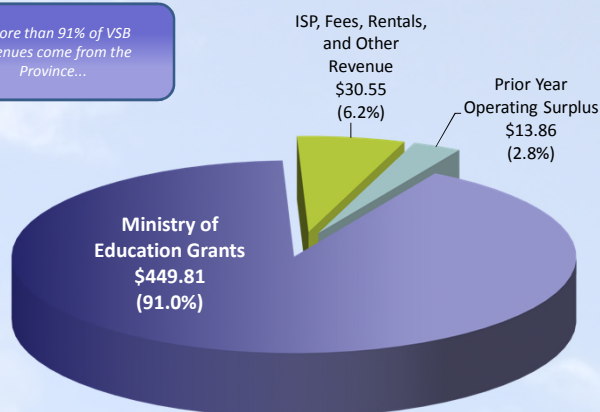
- Decline in enrolment (419 FTE)
- 23 FTE less teachers due to enrolment decline
- Costs and funding included for collective agreement increases
- Net cost increase for salary increments (\$1.25 million)
- Employee benefits increases (\$0.87 million)
- General Inflation (2%), BC Hydro (6%)

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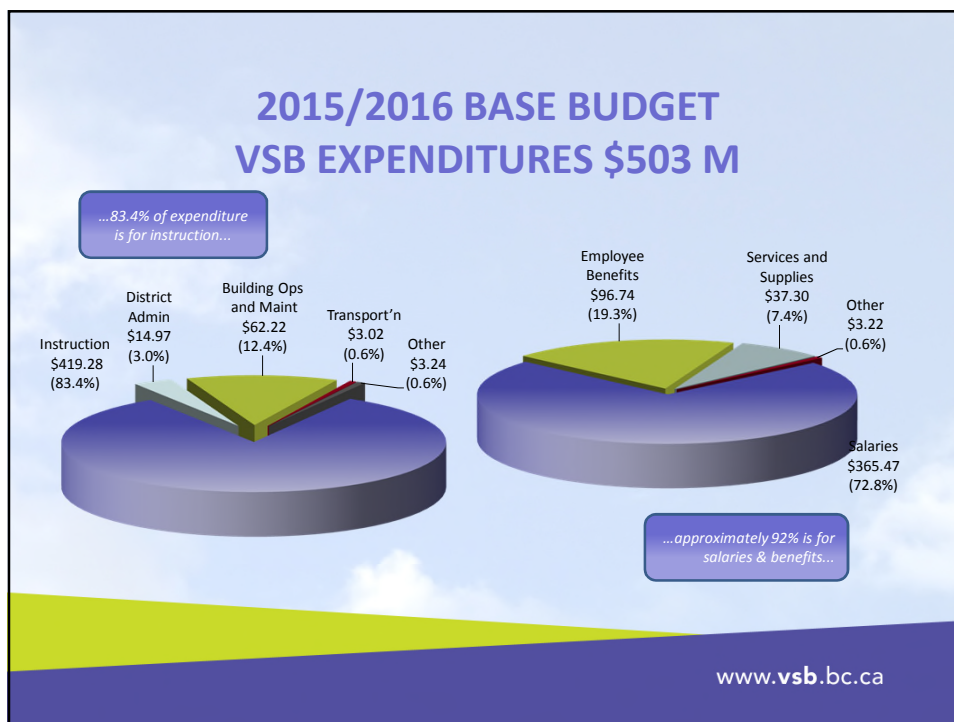
2015/2016 BASE BUDGET VSB REVENUES \$494 M

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



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2015/2016 Base Budget Staffing (FTE)

Teachers	2,959
CUPE 15	1,249
IUOE	716
CUPE 407	101
Trades	60
Adult Learning Centre Instructors	48
School Administrators	186
PASA / Excluded / District Principals / Trustees	112
	5,431

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2015/2016 Estimated Shortfall

2015/2016 Estimated Shortfall	
Salary Increments	\$(1.25)
Employee Benefits Increase	(0.87)
Inflation	(0.68)
Subtotal – Costs not Funded by Province	(2.80)
Enrolment Change	(3.33)
Other Factors	
2014/2015 Projected Operating Surplus	\$ 7.70
Prior Year One-time Revenues & Expenses	(18.77)
Prior Year Ongoing Revenues & Expenses	3.40
Ministry of Education Operating Grant	1.79
Use of 2013/2014 Unrestricted Surplus	5.83
2015/2016 Ministry Directed Administrative Savings	(2.68)
Ministry Provided Shared Services Savings	0.37
Other	(0.05)
Total Projected (Shortfall) – \$millions	\$(8.52)

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LOCAL CAPITAL RESERVE

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

(\$ millions)	2014/2015	2015/2016	2016/2017	2017/2018
Projected Opening Balance	\$ 3.99	\$ (0.46)	\$ (2.09)	\$ (1.53)
Expenses				
Board Approved Transfer	(2.48)	-	-	-
SFE (Time & Attendance) Project	(0.03)	-	-	-
Renovation of Tupper	(0.04)	-	-	-
Records Management	(0.23)	-	-	-
Relocation of Learning Services	(0.42)	-	-	-
Relocation of Main Street Adult Education	(0.54)	-	-	-
Property Management Costs	(0.16)	(0.16)	(0.16)	(0.16)
Supervisor of Construction	(0.11)	(0.11)	(0.11)	(0.11)
SIS Implementation	(0.60)	(0.73)	(0.33)	-
Funding for International Village	(1.00)	(1.80)	-	-
Revenue	1.17	1.17	1.17	1.17
Projected Ending Balance	\$ (0.46)	\$ (2.09)	\$ (1.53)	\$ (0.64)

Contingency Reserve Target = 1% of Budget

approx \$5 million

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Budget Proposal Summary

Base Budget Funding Shortfall	\$ (8.52)
Budget Proposals	
Administration / Policy & Other	\$ 3.50
Facilities	0.54
Revenue	0.90
Educational	2.23
Other	1.95
Additions	(0.60)
	\$ 8.52
Revised Projected Surplus / (Shortfall)	\$ -

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BUDGET PROPOSALS

Budget Proposal Area: ADMINISTRATION

Sale & Leaseback	
<i>Financing of previously purchased assets and leasing future assets instead of purchasing</i>	\$2.92M
Furniture & Equipment	
<i>Continuation of prior year's reduction</i>	\$0.38M
Print Management	
<i>Consolidation of printing devices and implementation of print output management software</i>	\$0.20M
Total Administration	\$3.50M

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BUDGET PROPOSALS

Budget Proposal Area: FACILITIES

Maintenance Service Reductions <i>Continuation of prior year's reduction</i>	\$0.50M
Closure of Classroom Space <i>Closure of space not being used by the school</i>	\$0.04M
Total Facilities	\$0.54M

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BUDGET PROPOSALS

Budget Proposal Area: REVENUE & FUNDING

Estimated Provincial Holdback Funds <i>The Province announced that funding remains, amount TBD</i>	\$0.75M
Lease of Underutilized Space <i>Leasing excess space in schools and at the Education Centre</i>	\$0.15M
Total Revenue & Funding	\$0.90M

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BUDGET PROPOSALS

Budget Proposal Area: EDUCATIONAL

Band and Strings Program	
<i>Reducing staff allocation by 3.8 FTE and increasing fee from \$2.50/month to \$5.00/month</i>	\$0.42M
International Education	
<i>Target an increase of 50 FTE of international students</i>	\$0.23M
Adult Education	
<i>Consolidation of sites and programs</i>	\$0.53M
K-12 Teaching Allocation	
<i>Increase international staffing ratio from 20 students/teacher to 22 students per teacher and reduce the overall entitlement by 3 FTE</i>	\$1.06M
Total Educational	\$2.23 M

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BUDGET PROPOSALS

Budget Proposal Area: OTHER

Benefits Surplus	
<i>Surplus available in benefits plans administered by third party provider as claims have been less than premiums</i>	\$1.95M
Total Other	\$1.95 M
Total Proposals	\$9.12 M

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BUDGET ADDITIONS

All Areas

Digital Support Project	
<i>Funding required to support the ongoing purchase of specialized content governance and access control software and services</i>	\$0.10M
Learning & Technology Infrastructure Requirements	
<i>Software licenses for wireless network; replacement of mission critical data servers; mobile device management; replace remaining 50% of obsolete school servers</i>	\$0.38M
Educational Psychologist	
<i>Add 1.0 FTE position to Educational Psychologist team</i>	\$0.08M

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BUDGET ADDITIONS

All Areas

Learning Technology Mentor	
<i>Add 0.4 FTE position to support teacher mentorship to assist teachers and students in the meaningful use of technology to support student learning</i>	\$0.04M
Total Additions	\$0.60 M

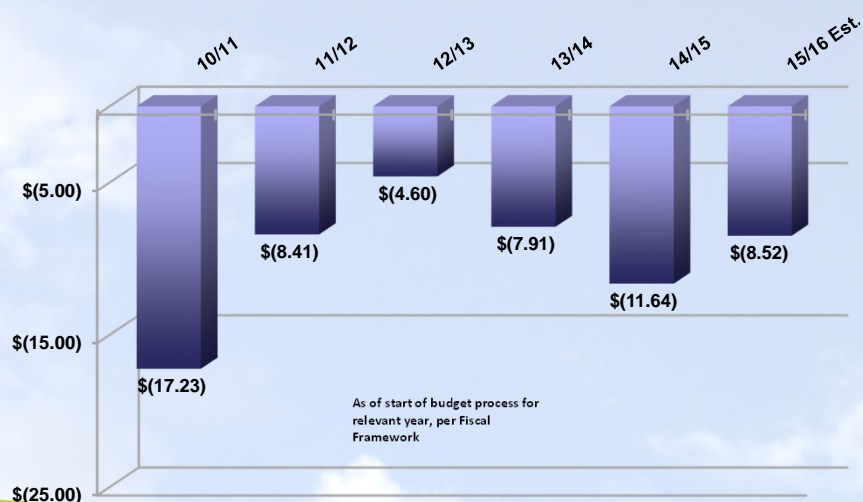
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LONG TERM FINANCIAL SUSTAINABILITY

- History Of Funding Shortfalls
- Advocate For Additional Funding
- Need For On-Going Base Budget Reductions

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SHORTFALL HISTORY



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Student/Staff Ratios

	Vancouver	Subset Districts	FTE Under / (Over) Subset*
Teachers	16.9	17.6	(114.4)
Educational Assistants	56.9	57.4	(7.6)
Principals / Vice Principals	256.3	259.4	(2.3)
Excluded and Support Staff	42.9	53.0	(227.0)
Total District Staffing	9.6	10.3	(347.0)

**Staffing impact if Vancouver was to staff at the subset staffing ratios.*

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Student/Staff Ratios

	Vancouver	Subset Districts	FTE Under / (Over) Subset*
Building Operations	121.1	178.0	(133.0)
Building Maintenance	441.2	600.1	(30.0)
Grounds	744.7	1,622.4	(37.0)
Total	84.3	126.6	(200.0)

**Staffing impact if Vancouver was to staff at the subset staffing ratios.*

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CHALLENGES TO LONG TERM FINANCIAL SUSTAINABILITY

- Excess facilities space
- Staffing ratios and minimum staffing levels for building operations and grounds
- Higher teaching staffing
- Focus on core K-12

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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.

\$9.24 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.

\$1.00 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.

\$8.89 Million
(estimated)

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CONSULTATION DATES

VSb Public and Stakeholder Consultations

Tuesday, March 31, 2015 Education Centre, 5:30 pm	Plenary Education & Finance (Committee III/V) Presentation of the Fiscal Framework & Preliminary Budget Proposals
Monday, April 13, 2015 Education Centre, 5:30 pm	Plenary Education & Finance (Committee III/V) Stakeholder Consultation on 2015/2016 Preliminary Budget Proposals
Tuesday, April 14, 2015 Mount Pleasant School, 7:00 pm	Committee-of-the-Whole Public Input on 2015/2016 Preliminary Budget Proposals
Wednesday, April 15, 2015 Education Centre, 8:00 pm	Committee-of-the-Whole (if required) Public Input on 2015/2016 Preliminary Budget Proposals
Tuesday, April 21, 2015 Education Centre, 5:00 pm	Plenary Education & Finance (Committee III/V) Public Presentation of Revised 2015/2016 Budget Proposals
Monday, April 27, 2015 Education Centre, 7:00 pm	Committee-of-the-Whole Stakeholder & Public Input on the Revised 2015/2016 Budget Proposals
Wednesday, April 30, 2015 Education Centre, 7:00 pm	Special Board Meeting Final Deliberations on the 2015/2016 Preliminary Budget

Can't make a meeting? Email us at: budget.2015_2016@vsb.bc.ca www.vsb.bc.ca

CONSULTATION DATES

VSb Public and Stakeholder Consultations

Sunday, May 31, 2015	Special Advisor's Report
Friday, June 5, 2015	VBE Staff Report on the Special Advisor's Report
Wednesday, June 10, 2015 Education Centre TBA	Committee-of-the-Whole Consultation on the Special Advisor's Report and Board Recommendations
Monday, June 15, 2015	Submission of the Draft Budget to the Minister
Monday, June 29, 2015 Education Centre TBA	Special Board Meeting Approval of the 2015/2016 Preliminary Budget and Bylaws

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