



June 30, 2016

Vancouver School Board

VSB 2016/2017 Preliminary Operating Budget Proposals

On June 29th, the Board of Trustees rejected a proposal from the Ministry of Education for supplemental revenue and has not reconsidered the proposed Preliminary Operating Budget. As authorized by the School Act, the Superintendent will proceed with the following budget proposals.

	<u>FTE</u> <u>Reduction/(Increase)</u>	<u>Budget Impact (\$)</u> <u>Reduction/(Increase)</u>
<u>Administrative</u>		
Additional Lease Revenue Lease of excess rooms and buildings.		650,000
Benefits Compliance Review Benefits compliance audit to provide assurance that sufficient controls are in place in administering benefits coverage.		100,000
Harassment Investigations Insourcing Insourcing harassment investigations hiring one staff and reducing the contracted services.	(1.00)	80,000
Inflation Claw back of inflation for goods and supplies budgets in 2015/2016 and freezing inflation for all departments in 2016/2017 and all future budgets.		871,674
Benefits Premium Holidays Lump sum withdrawal of surplus funds and premium holidays that have accumulated in employee benefits plans due to excess contributions.		225,000
Borrowing School Balances Reclassification of "internally restricted school surpluses" accumulated at June 30, 2016 to "internally restricted to fund 2016/17 budget" and that the amount reclassified be repaid to the schools as part of the 2017/18 budget process.		2,065,140

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
<p>Change in Purchase Order Practice Discontinuation of carryover of purchase order funds. It is important to note that this does not change the purchasing power of schools and departments. Purchases made close to year end will be funded by the following year's budget on an ongoing basis.</p>		1,200,000
<p>LIT Service Reductions One-time savings in 2015-16 and 2016-17 by deferring the purchase of equipment and selected software. Ongoing savings from the reduction of other services & supplies budgets and elimination of the 2nd floor reception position at the Education Centre.</p>	1.0	665,584
<p>Project Manager – Business Systems Removal of the Project Manager PASA position contained in the Finance department.</p>	1.0	116,170
<p>Emergency Management Supplies Reduction of the emergency management supplies budget.</p>		60,000
<p>Furniture and Equipment Ongoing reduction in the budget for furniture and equipment replacement. Replacements will be prioritized in order to avoid a significant impact on schools.</p>		375,000
<p>Material Services Reduction of one TRA position in the Material Services department.</p>	1.0	55,340
<p>School Based Office Support Reduction of 3.3 FTE Elementary OSB-10 month, 3.0 FTE Secondary OSB-10 month, 4.1 FTE Mini school and alternate program OSB-10 month and 2.0 FTE VLN OSB-12 month clerical positions.</p>	12.4	605,304

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
<u>Facilities</u>		
<p>Closure of Classroom Space Closure of surplus classrooms and outbuildings.</p>	2.80	140,000
<p>Custodial Supplies Reduction Reduction of custodial supplies budget.</p>		100,000

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
Cafeterias Changes to the cafeteria operating standards to eliminate any free or discounted food being provided to staff and students. Ongoing food and inventory programs will be managed to reduce potential spoilage.		100,000
Maintenance Service Reductions Ongoing reduction of 10.0 FTE of trades and services & supplies for a total of \$1.0 million reductions of maintenance work. Additional one-time deferral of maintenance work of \$0.5 million including 5.0 FTE of trades.	15.0	1,500,000
Parking at Schools Further implementation of pay parking at school sites after school hours.		75,000
Facilities Planners Elimination of two facilities planners from the operating budget.	2.0	193,182
Maintenance & Construction Administration Transfer of Assistant Maintenance Manager position to the Annual Facilities Grant budget and elimination of the Assistant Grounds Supervisor position.	2.0	207,992
<u>Educational</u>	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
Field Trip EOC costs The policy of funding EOCs for field trips will be brought into line with the practice of other school districts by incorporating the cost in the overall cost of the trip instead of being funded by the district.		346,320
DLS Release Time, Supplies & Services Accounts One-time reductions of services & supplies budgets totaling \$95,830, ongoing reductions of release time budgets of \$321,473 and services & supplies of \$780,059.		1,197,362
School Flex Budgets Reduction of the amount of school flex funding allocated to schools by 20%.		1,181,835
School-Based Support Staff Replacement No longer providing replacements for CUPE employees whose absences are shorter than 4 hours in length.		40,000

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
<p>International Education One-time addition of 100 international students is targeted for 2016/2017. This will yield additional revenue and will require additional teachers, services & supplies and one counsellor position. The counsellor position is an ongoing addition.</p>	(5.76)	709,845
<p>VLN Supply Account Reduction of the VLN Supplies account.</p>		40,000
<p>Elementary Prep Time Restructuring Require elementary schools to, as much as possible, schedule prep time on Tuesdays, Wednesdays, and Thursdays and that if preparation time is needing to be paid back, that school principals or vice-principals provide that release time.</p>		450,000
<p>Surplus Carryforward Reclassify surplus funds being restricted for projects in progress to be restricted to balance the 2016-2017 budget.</p>		3,128,542
<p>Annex/Main School Configuration Identify smaller grade configurations that currently exist between Main School and Annex sites and amalgamate these classes into one site</p>	2.00	184,252
<p>Home Learners Program Reduction of staffing from 2.0 FTE to 1.0 FTE in the Home Learners program.</p>	1.00	92,126
<p>Adult Education Reductions of 1.17 FTE clerical staffing at two Adult Education centres and reductions in services and supplies.</p>	1.17	100,000
<p>Peer to Peer Teacher Mentors and Support Staff Mentor Elimination of the Peer to Peer mentors for Teachers and Support Staff and the related release time budget.</p>	4.00	404,853
<p>Aboriginal Education Prior Years' Surplus Reclassification of the \$200,000 surplus restricted for Aboriginal Education to be restricted to balance the 2016-2017 budget and an addition of \$50,000 on an ongoing basis to provide support to schools.</p>		150,000

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
Learning Technology Teacher Mentors Elimination of 2.10 FTE of Learning Technology Teacher Mentors.	2.10	193,465
Teacher-Librarian Teacher Mentor Elimination of 0.41 FTE of Teacher-Librarian Teacher Mentor.	0.41	37,772
French Immersion Literacy Mentor Elimination of 0.40 FTE of French Immersion Literacy Mentor.	0.40	36,850
Literacy/Early Intervention Teacher Consultant Elimination of the 1.00 FTE Literacy/Early Intervention Teacher Consultant.	1.00	92,126
Anti-Racism/Anti-Homophobia Teacher Mentors Elimination of the 0.40 FTE Anti-Racism Teacher Mentors and retention of the 0.60 FTE Anti-Homophobia Teacher Mentor for one year.	0.40	36,850
Braillist Reduction in the number of Braillists employed in the District from 2.00 FTE to 1.00 FTE.	1.00	56,674
Home Instruction Teachers Reduction in the number of Home Instruction Teachers employed in the District from 2.95 FTE to 1.95 FTE.	0.95	87,520
Early Intervention and Modern Languages Clerical Elimination of the 0.60 FTE OSB-10 month position attached to the Literacy Department, and that the current Modern Languages clerical support be renamed as Modern Languages/Literacy support.	0.60	28,416
Multicultural Liaison Workers Reduction of 1.0 FTE of multi-cultural liaison workers.	1.00	60,840
Optional Elementary Band and Strings Program Staff investigate a user pay system to maintain the teaching staffing associated with the optional band and strings program.	5.86	395,603
Garibaldi Learning Services Clerical Support Elimination of the 1.0 FTE OSB-10 month position in Learning Services at the Garibaldi location.	1.00	47,600

	<u>FTE Reduction/(Increase)</u>	<u>Budget Impact (\$) Reduction/(Increase)</u>
District-Based Gifted Staffing Reduction of the Mentorship Program by 0.40 FTE as well as elimination of the 0.30 Gifted Educational Psychologist position.	0.70	74,976
Career Information Assistants Elimination of the CIA role in schools, and that 2.00 district CIA positions be created and posted for the 2016-2017 school year.	8.00	517,156
District Vision and Hearing Teachers Reduction of 0.40 FTE of the District Resource Teacher-Vision allocation and 0.60 FTE of the District Resource Teacher-Hearing.	1.00	92,126
ELL District Class Reduction Elimination of the ELL-EMPOWER class.	1.14	105,024
Additional Entitlements Reduction of additional entitlements of secondary teaching staff for various district programs as Britannia, Churchill, Gladstone, Killarney, King George and Van Tech.	2.29	210,312
School Based Vice Principals Reduction of 2.0 FTE Vice Principals resulting in the addition of administrator teaching time of 1.60 FTE.	0.40	88,212
Special Education Staffing Reduction of 2.28 FTE of additional Special Education staffing at Templeton and Kitsilano High School.	2.28	210,047
Secondary Teacher Staffing Reduction of 14.86 FTE of secondary teacher staffing.	14.86	1,333,043
International Education Teacher Staffing Adjust the international staffing formula to be 24 students per 1.0 FTE.	6.67	614,480
Enhanced Services Literacy Teachers Reduction of 3 FTE of Enhanced Services Literacy Teachers.	3.00	276,378
Elementary Non-Enrolling Staffing Reduction of non-enrolling teaching staff at elementary by 5.00 FTE.	5.00	460,630