

# COMMITTEE MEETING

**COMMITTEE III/V – EDUCATION & STUDENT SERVICES  
AND FINANCE & LEGAL**

**Tuesday, 2007 April 10 at 19:00 hours**

**This Information is  
Confidential Until  
2007 April 10, 19:00 hours**

## **AGENDA**

1. 2007/2008 Preliminary Budget Proposals  
(Material will be distributed at the meeting.)
2. New Business/Inquiries

## **Date and Time of Next Meeting**

Joint Committee III/V  
Tuesday, 2007 April 17  
at 19:00 hours, Boardroom



## OVERVIEW

### 2007/2008 Preliminary Budget Proposals

April 10, 2007

In accordance with the *School Act*, school districts are required to submit their operating budget by June 30, 2007 for the 2007/2008 school year. In order to allow for sufficient time for planning and staffing, the finalization and adoption of the 2007/2008 Preliminary Operating Budget has been set for April 30<sup>th</sup>. The following document is the initial 2007/2008 Preliminary Budget Proposals developed by the District Management Team. The Board of School Trustees will be having dialogue with stakeholders and the public regarding these proposals.

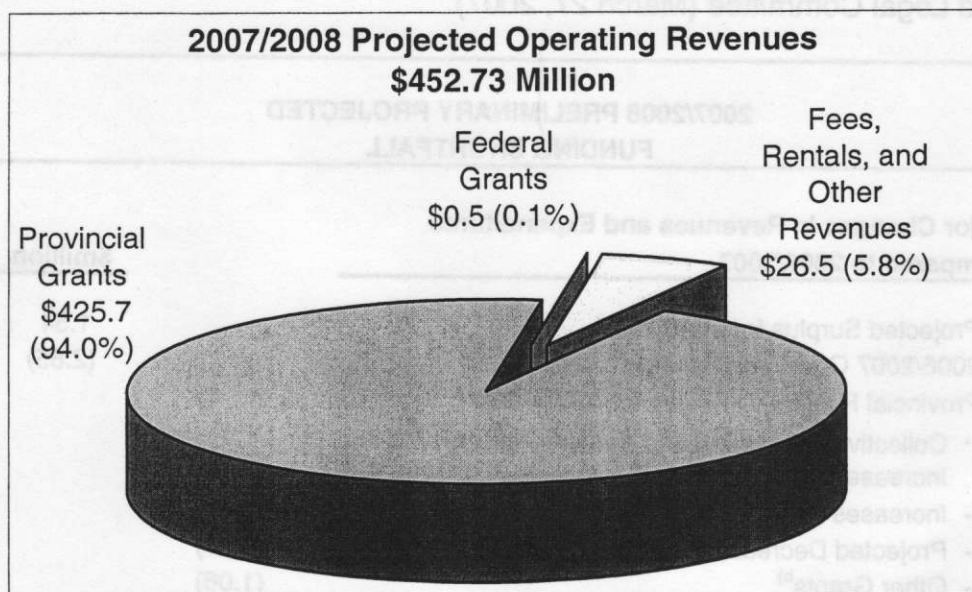
### Financial Overview

Preliminary Projections for 2007/2008 indicate a funding shortfall of \$5.82 million as outlined in the following table:

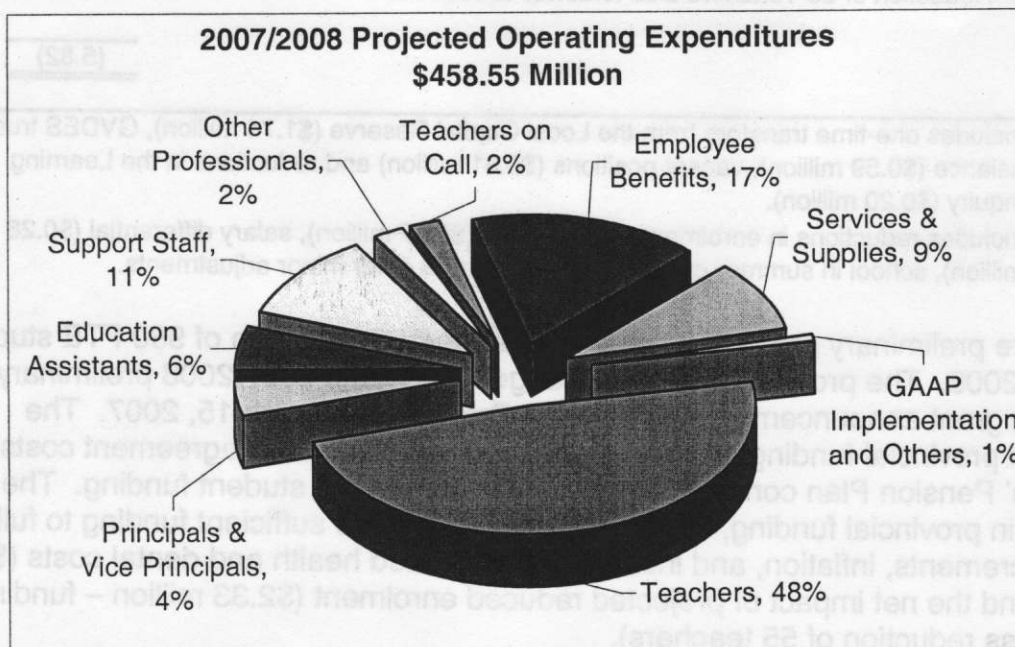
2007/2008 Preliminary Projections	
	<u>\$million</u>
Operating Revenues	452.73
Operating Expenditures	<u>458.55</u>
Funding Shortfall	<u>(5.82)</u>

The Vancouver School Board receives 94.0% (\$425.7 million) of its operating revenue from the Province in the form of operating grants. A preliminary base student funding of \$5,851 per student has been set by the Province for 2007/2008. Additional per student grants are provided for ESL, Aboriginal, and special needs students. Amounts are also provided for salary differential, transportation and other items.

The VSB raises approximately \$26.5 million per year (5.8% of total revenues) from its own revenue sources (e.g. international students, summer school, continuing education, leases, and rentals).



As indicated in the following graph, approximately 91% of VSB expenditures are comprised of salary and employee benefit costs. Teachers' salaries comprise 48% (\$222 million) of the budget. Education Assistants includes Special Education Assistants, Youth and Family Workers, Multi-cultural Home School Workers and First Nations Workers. Support Staff includes unionized clerical and operations and maintenance staff.





The major reasons for the preliminary projected funding shortfall for 2007/2008 are outlined in the following table. These reasons represent the major changes in revenues and expenditures compared with 2006/2007 and are detailed in a recent report to the Finance and Legal Committee (March 27, 2007).

<b>2007/2008 PRELIMINARY PROJECTED FUNDING SHORTFALL</b>	
<b>Major Changes in Revenues and Expenditures Compared to 2006/2007</b>	<b>\$million</b>
• Projected Surplus for 2006/2007	1.54
• 2006/2007 One-Time Funding <sup>a)</sup>	(2.85)
• Provincial Funding Changes for 2007/2008	
- Collective Agreement and Teacher Pension Plan Increases	12.38
- Increases in Per Student Rates	2.26
- Projected Decrease in Enrolment (990 Students)	(5.77)
- Other Grants <sup>b)</sup>	(1.06)
	7.81
• Additional Distributed Learning Revenues and Expenditures Based on Feb./07 Student Count	1.12
• Salary Increments, Inflation and Increased Health and Dental Costs	(3.83)
• Collective Agreement Increases	(9.45)
• Teachers' Pension Plan Increases	(3.60)
• Reduction of 55 Teachers Due to Lower Enrolment	3.44
	<u>(5.82)</u>

a) Includes one-time transfers from the Local Capital Reserve (\$1.74 million), GVDES trust balance (\$0.59 million), vacant positions (\$0.31 million) and reductions in the Learning Inquiry (\$0.20 million).

b) Includes reductions in enrolment decline grant (\$0.57 million), salary differential (\$0.28 million), school in summer grant (\$0.16 million) and other minor adjustments.

The above preliminary projections reflect an estimated reduction of 990 FTE students for 2007/2008. The provincial funding changes reflect the 2007/2008 preliminary operating grant announcement made by the Province on March 15, 2007. The additional provincial funding provides for increases in collective agreement costs, Teachers' Pension Plan contributions and increases in per student funding. The increase in provincial funding, however, does not provide sufficient funding to fully offset salary increments, inflation, and increases in extended health and dental costs (\$3.83 million) and the net impact of projected reduced enrolment (\$2.33 million – funding impact less reduction of 55 teachers).

## **Fundamental Issues of System Sustainability**

Given the realities of a declining student enrolment, prevailing trends in provincial funding, levels of expenditure on personnel and facilities and ongoing cost increases in areas beyond our control, our current system is not sustainable as is. Notwithstanding efforts that may and will be made to advocate for increased funding from the province, adjustments to our most major areas of expenditure have to be made internally. In short, we don't have enough revenue coming in to cover the number of staff and facilities we are currently carrying, and until we bring those numbers down we will be facing budgetary shortfalls and all the in-and-out impacts on people and programs they bring on.

It is the responsibility of the VSB's administration and Board to make the changes necessary to render the district sustainable as a system for the long term. There is nothing easy and little desirable about this. So much has already been removed from so many functions in our system it is now impossible to make the necessary reduction in areas other than people; that is, in levels of staffing.

As decisions are reached to reduce our operating costs for the long term, those same decisions must address the sustainability of all vital functions and their interdependence in supporting the district as a system. Some functions are currently operating at minimum levels of staffing and supplies. Others are fundamental to the performance and development and general health of the organization. Consequently, reductions cannot be made uniformly or equally across all functions or roles. This will be hard to accept by those most directly affected by a reduction.

While making the decisions necessary to reduce our operating costs for the long term, attention and action must also be devoted to stabilizing and increasing our revenue. The principal source of our revenue is our student enrolment. Whatever can be done, diligently and resourcefully, to slow or perhaps reverse our current decline in student enrolment will directly benefit the sustainability of the VSB. Efforts must also be made to attract and secure student enrolment in areas of prospective growth; for example, our international students, adult education, and online "distributed" learning enrolments.

At the same time that we are pursuing stabilized and increased enrolment, we must continue to advocate for improved funding whenever and wherever it is practicable to do so. On several occasions our district stakeholders and Board have proven to be effective advocates for increased funding and improved attention for areas of expressed need. Such processes of advocacy must continue and, where applicable, be expanded and refined. For over two decades now, successive provincial governments have centralized, standardized and tightly regulated the funding of school districts mandated to serve the distinct needs and interests of their local populations and communities. With its assumption of such centralized funding authority comes the government's commensurate responsibility to provide a board sufficient funding to meet the particular demands of its district mandate. As it becomes clear that demands particular to the mandate of the VSB are insufficiently funded, this fact must be addressed as effectively as possible through acts and processes of advocacy.



## **The Need for a Three-Year Strategic Plan for the District as a System**

The sustainability of our VSB as a system cannot be accomplished in a single set or category of decisions. It will take time, probably a minimum of three years, to introduce changes in a number of key areas, then monitor, assess and respond to the effects of those changes as new developments arise and outcomes ensue. It is proposed that there be three main areas of priority development for a three-year strategic plan at the VSB.

One such area has already been identified: financial sustainability. Without this, little else can be accomplished, let alone maintained in the work of our district. To varying degrees, funding shortfalls, budget deficits, expenditure overruns and emergent costs can put most any aspect of our operation as a system in jeopardy. It is therefore essential that the achievement of financial sustainability be made a central priority.

A second area is that of improving the quality of our students' learning experience, thereby expanding and improving their achievement in multiple and various domains: cognitive/academic, creative/aesthetic, technical/practical, social/cultural, physical/athletic. This involves the direct and continuous engagement of educators, students and parents in processes and practices which they determine to be most relevant and effective in serving a person's learning and development.

The third area is that of employee development and succession. This priority applies to all employees, all roles and all functions. It relates to the readiness of our organization to become more attuned and responsive to the factors essential to an employee's sense of meaningful engagement, recognition, competence and effectiveness in her work. Related areas of focus for this priority include employee recruitment and induction, ongoing training and professional development, relationships of monitoring, inquiry and planning, and processes for an effective succession of people moving into and out of roles.

Clearly, these three areas of priority are highly interrelated; hence, decisions and actions in support of each would be, and are, tightly interwoven with the others. Work in these areas would also be inclusive of all areas of important ongoing effort and development for our organization.

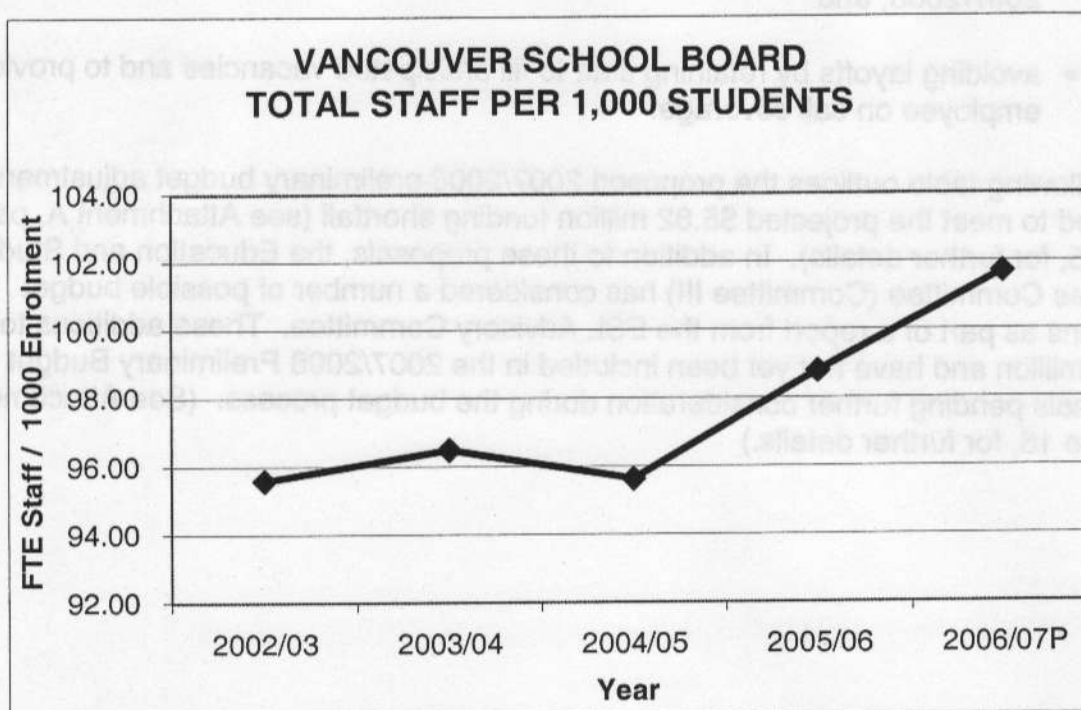
There are a number of processes both current and imminent in our district which are integrally related to one or more of the three areas of priority just outlined: financial sustainability, improving learning and employee development. Now is the time to connect all our processes, decisions and actions to an overall goal of sustainability and growth for the VSB. To say the least, the decisions will be challenging and many of their effects intense. Done carefully and conscientiously, however, the changes made via the 2007/2008 budget in combination with those made via related processes and a well articulated strategic plan should pave the way to greater stability, flexibility and development for our district as a whole.

## Towards Financial Sustainability

Financial sustainability does not necessarily mean that there would be no future funding shortfalls. Major factors such as the level of provincial funding and enrolment are largely beyond the control of the VSB. Financial sustainability, however, does mean making the most efficient and effective use of the available resources in order to support system sustainability. Cost containment and revenue generation are key strategies to help achieve financial sustainability.

As staffing costs comprise 91% of the budget, preliminary analysis has been completed comparing staffing levels in the VSB over the last five years, as well as drawing comparisons to other large school districts in the Province.

The preliminary results of this analysis indicate that total staffing per student for the VSB has increased by 6.37% over the last five years (from 95.59 staff per 1,000 students in 2002/2003 to 101.68 in 2006/2007).



Staff per student ratios have increased for nearly all staffing categories over the last five years. For example, the number of teachers remained about the same over this period. However, enrolment declined by over 2,300 students, resulting in an increase of 4.3% in teacher staffing per student.

Over this same time period education assistants increased by 141 FTE. This has resulted in a significant increase of education assistants per student.

Preliminary comparisons of staffing levels have also been made with other large school districts. The results of this analysis indicate that, in particular, the level of teacher and

education assistant staffing per student is higher in the VSB compared to other school districts.

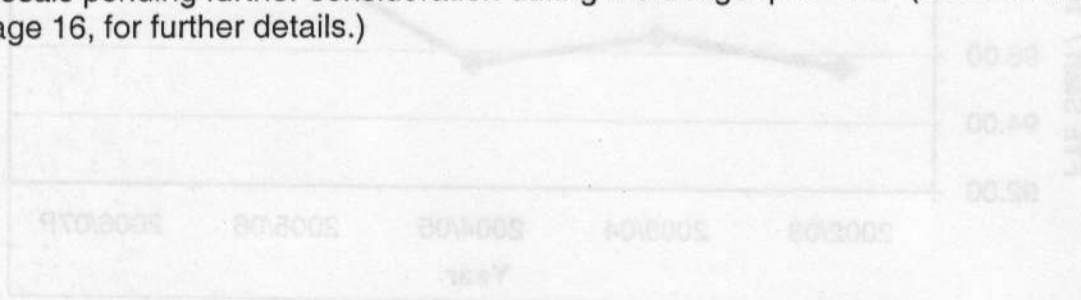
The 2007/2008 preliminary budget proposals represent a first step towards financial sustainability for the VSB by making adjustments to resources in line with historical and other school district benchmarks.

### **Balanced Approach**

The 2007/2008 budget proposals provide a balanced approach by:

- adjusting resources to work towards improved financial sustainability;
- utilizing a portion of the Local Capital Reserve and possible additional provincial "holdback" funds to lessen the impact on current programs for 2007/2008; and
- avoiding layoffs by retaining staff to fill anticipated vacancies and to provide employee on call coverage.

The following table outlines the proposed 2007/2008 preliminary budget adjustments required to meet the projected \$5.82 million funding shortfall (see Attachment A, pages 11 – 15, for further details). In addition to these proposals, the Education and Student Services Committee (Committee III) has considered a number of possible budget additions as part of a report from the ESL Advisory Committee. These additions total \$0.34 million and have not yet been included in the 2007/2008 Preliminary Budget Proposals pending further consideration during the budget process. (See Attachment A, page 16, for further details.)





<b>2007/2008 PROPOSED OPERATING BUDGET ADJUSTMENTS</b>	
	<b><u>\$Million</u></b>
<b><u>Reductions</u></b>	
• 3 Vice-Principals	(0.22)
• 1 Systems Analyst	(0.07)
• 16 Education Assistants	(0.67)
• 7 Supervision Aides	(0.08)
• 40 Teachers	(2.48)
• Reduced Funding for the Learning & Development Initiative	(0.20)
• Closure of 20 Portables	(0.13)
	<u>(3.85)</u>
<b><u>Additions</u></b>	
• Auto Shop Safety	0.35
• Transfer of Costs from CommunityLINK	0.23
• Provision for School Fees Impact	0.40
<b><u>Proposed Reallocations</u></b>	
• Learning and Development Consultant (Math)	-
• Manager of Learning Services	-
• Education Psychologist and Speech Language Pathologist	-
<b><u>Other</u></b>	
• Appropriation from Local Capital Reserve	(1.83)
• Inclusion of 25% of "Holdback" Funds	(1.12)
<b>TOTAL ADJUSTMENTS</b>	<u><u>(5.82)</u></u>

With the approval of the Board of Trustees, the Local Capital Reserve can be used to fund operating or capital expenditures. The Reserve is estimated to have a balance of \$6.17 million as at June 30, 2007. The 2007/2008 preliminary budget proposals recommend that \$1.83 million of the Reserve be utilized to help fund the projected 2007/2008 funding shortfall. This would leave \$4.34 million in the Reserve to offset any unanticipated changes in revenues or expenditures that may arise during the year. This would represent slightly less than 1% of the total estimated expenditures for 2007/2008. Historically, the Board has retained about 1% of annual expenditures in the Reserve.

When the Province announces preliminary operating grants for school boards each spring, they include estimates of possible additional "holdback" funds. These funds are used first by the Province to fund school districts based on final September enrolment. In the past, the Province distributed any remaining "holdback" funds to school districts on a per student basis. The Province did not distribute the remaining "holdback" funds for 2006/2007. In order to lessen the impact on current programs as a result of the projected funding shortfall, the 2007/2008 preliminary budget proposals recommend including 25% (\$1.12 million) of the possible "holdback" funds in the 2007/2008 revenue projections. It should be noted that since no additional "holdback" funds were released in 2006/2007, there is some risk with respect to this assumption.

Employees and relationships are the medium through which we support student learning. Accordingly, it is important that we retain and continue to develop our employees. Although a number of staff positions will be reduced in 2007/2008 as a result of the funding shortfall, it is intended to accomplish this without laying off existing staff. This would be achieved through retaining employees to fill vacancies due to anticipated retirements, for example, and to provide employee on call coverage. Discussions will take place with applicable unions in this regard. It should be noted that if the number of retirements or demand for employees on call is significantly different than anticipated, this strategy could result in additional costs.

### **CommunityLINK**

In addition to the above 2007/2008 operating budget proposals, adjustments are also proposed for CommunityLINK programs. CommunityLINK includes Community School Teams, School Meals, Youth and Family Worker Rehab and Healthy Schools programs. The CommunityLINK programs are funded through a special purpose fund from provincial grants and parent contributions under the School Meals Program.

During 2006/2007, the CommunityLINK Special Purpose Fund had a positive balance due to carry-forwards from previous years. Accordingly, the programs were expanded to make use of these one-time funds. Adjustments have to be made, however, for 2007/2008 to remain within the estimated annual funding. The following table summarizes the proposed adjustments to CommunityLINK programs for 2007/2008. (See Attachment A, page 17, for further details.)

<b>2007/2008 COMMUNITYLINK PROPOSED ADJUSTMENTS</b>	
	<b><u>\$Million</u></b>
<b><u>Less One-Time Expenditures for 2006/2007</u></b>	
• Supplies	(0.30)
• New Schools Grant	(0.09)
• West 1/2 Education Assistants (School & Student Support B)	(0.09)
• John Oliver ACE-IT Program	(0.03)
• Aboriginal Inquiry	(0.07)
	<u>(0.58)</u>
<b><u>2007/2008 Proposals</u></b>	
• Transfers to Operating Fund	(0.23)
• Reduce Community School Team Grants	(0.31)
• Reduce 3 Education Assistants (School & Student Support B)	(0.15)
• School Meals Program Reductions	(0.17)
	<u>(0.86)</u>

## What are our next steps towards finalizing the 2007/2008 Budget?

Tuesday, April 10 Education Centre Boardroom, 7 p.m.	At a <b>Joint Committee III/V Meeting</b> , the 2007/2008 Preliminary Budget Addition/Reduction Proposals will be presented for discussion and later posted on the VSB website.
Monday, April 16 Education Centre Rm. 120, 3 – 5:30 p.m.	<b>Plenary Meeting with all Stakeholder Group Representatives</b> Trustees hold a <b>plenary meeting</b> with all stakeholder group representatives (DPAC, Employee Unions/Associations, VDSC) to dialogue, answer questions and receive input about 2007/2008 Preliminary Budget Addition/Reduction Proposals. Each stakeholder group will be assigned a specific time to provide comments.
Tuesday, April 17 Education Centre Boardroom, 7 p.m. and Wednesday, April 18, same time and place (if a 2 <sup>nd</sup> meeting is required)	<b>Trustees receive delegations</b> regarding the 2007/2008 Preliminary Budget Addition/Reduction Proposals. Groups or individuals who wish to speak will be requested to register with the Supervisor of Budgets by <b>Thursday, April 12</b> .
Tuesday, April 24 Education Centre, Boardroom, 7 p.m.	<b>Committee III/V</b> Presentation of Revised 2007/2008 Budget Proposals
Thursday, April 26 Education Centre, Boardroom, 7 p.m.	<b>Committee III/V</b> Trustees receive delegations regarding Revised 2007/2008 Preliminary Budget Addition/Reduction Proposals Those who wish to speak, please register with the Supervisor of Budgets by <b>Tuesday, April 24</b> .
Monday, April 30 Education Centre Boardroom, 7 p.m.	<b>Special Board</b> Trustees deliberate and make revisions to the Revised 2007/2008 Preliminary Budget and approve and adopt the <b>2007/2008 Budget Bylaw</b> .

Those who wish to speak at the April 17/18, and April 26 meetings, please register with the Supervisor of Budgets, Accounting Department at 604-713-5112, no later than two working days before the meeting. The trustees value your opinion and invite you to make your views known, so that a budget can be developed that takes into consideration input received.

Written submissions must be received by mail, fax or e-mail no later than:

- April 12, 2007 for the 2007/2008 Preliminary Budget Proposals; and
- April 24, 2007 for the 2007/2008 Revised Preliminary Budget.

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.

Vancouver School Board  
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1580 West Broadway  
Vancouver, BC V6J 5K8  
Fax: 604-713-5049; email: [budget@vsb.bc.ca](mailto:budget@vsb.bc.ca).



## Preliminary 2007/2008 Budget Proposals

Preliminary 2007/2008 Budget Proposals Operating Budget	April 10, 2007 Budget Proposals	
	FTE	\$
<b>A. Preliminary Projected 2007/2008 Funding Shortfall</b>		<b>5,820,000</b>

<b>B. Proposed Budget Reductions</b>		
1. Vice Principals (2 Elem/1 Sec)	(1.60)	(217,620)
2. Systems Analyst	(1.00)	(72,050)
3. Teachers	(40.00)	(2,480,000)
4. Education Assistants (School & Student Support A)	(16.00)	(666,000)
5. Supervision Aides	(7.00)	(84,000)
6. Learning and Development Initiative		(200,000)
7. Closure of Portables	(1.50)	(125,000)
	<b>(67.10)</b>	<b>(3,844,670)</b>
<b>C. Proposed Budget Addition</b>		
1. Auto Shop Safety		350,000
2. Transfer from CommunityLINK	2.00	227,467
3. Possible Impact of Changes in School Fees		400,000
	<b>2.00</b>	<b>977,467</b>
<b>D. Proposed Budget Reallocations</b>		
1. Learning and Development Consultant - Mathematics		0
2. Manager of Learning Services		0
3. Psychologist and Speech Language Pathologist (SLP)		0
		<b>0</b>
<b>E. Appropriation from Local Capital Reserve (see overview)</b>		<b>(1,832,797)</b>
<b>F. 2007/2008 Possible Holdback Funds (see overview)</b>		<b>(1,120,000)</b>
<b>TOTAL BUDGET PROPOSALS</b>	<b>(65.10)</b>	<b>(5,820,000)</b>

<b>G. Items from Committee III</b>		
1. Multicultural Home School Workers	3.00	161,880
2. District Reception and Placement Centre Clerk	1.00	50,300
3. Special Classes for ESL Students	2.00	124,000
	<b>6.00</b>	<b>336,180</b>

Preliminary 2007/2008 Budget Proposals CommunityLINK Trust Fund	April 10, 2007 Budget Proposals	
	FTE	\$
<b>H. CommunityLINK Proposals</b>		
1. Transfer to Operating Fund	(2.00)	(227,467)
2. Community School Team Grants		(310,000)
3. Education Assistants (School & Student Support B)	(3.00)	(150,000)
4. School Meals Program		(172,533)
	<b>(5.00)</b>	<b>(860,000)</b>

## What are our next steps towards finalizing the 2007/2008 Budget?

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2. Systems Analyst	(1.00)	(72,050)
3. Teachers	(40.00)	(2,480,000)
4. Education Assistants (School & Student Support A)	(16.00)	(666,000)
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<b>D. Proposed Budget Reallocations</b>		
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2. Manager of Learning Services		0
3. Psychologist and Speech Language Pathologist (SLP)		0
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	<b>(5.00)</b>	<b>(860,000)</b>



**2007/2008 Preliminary Operating Budget Proposals**  
**B. Proposed Reductions**

**2007/2008**  
**Budget Proposals**  
**FTE      \$ Amount**

**1. Vice Principal – 2 Elementary / 1 Secondary**

With enrolment decline there is a need to examine school populations as they relate to administrative entitlement. Based on current practice, elementary schools are entitled to a Vice Principal once they reach 400 FTE enrolment or greater. Secondary schools are entitled to a second Vice Principal once they reach 1,200 FTE enrolment.

**Elementary** (0.6) (106,900)

Two elementary schools are currently below a 400 student headcount and are projected to be below 400 next year: Nelson and Champlain Heights. In light of the budget shortfall it is proposed to lower the vice-principal entitlement by two positions. As the current Vice Principals teach 0.7 FTE each, 1.4 teacher FTE would have to be added. This results in a net reduction of 0.6 FTE.

**Secondary** (1.0) (110,720)

Two secondary schools, Britannia and Tupper, are considerably below 1,200 FTE enrolment. The Britannia and Tupper situation was accommodated somewhat in mid year by the elimination of one position and the creation of a shared position between the two schools. In light of continuing low numbers, it is proposed that this shared position be eliminated.

**2. Systems Analyst** (1.0) (72,050)

School districts are required to submit enrolment information plus maintain evidence of support services provided in order to qualify for certain funding from the Province. The Ministry of Education audits our information from time to time which can result in unplanned funding adjustments. The System Analyst position was a new position added as a part of the 2006/2007 budget to ensure our data and systems are accurate and therefore funding is appropriate and predictable. This position was held vacant as part of the budget reductions for 2006/2007 following the unanticipated decline in enrolment in September 2006. Given the projected funding shortfall for 2007/2008, it is proposed that this position be eliminated. The reduction of this position may mean that VSB does not receive all funding to which it is entitled.

**3. Teachers** (40.0) (2,480,000)

Class size averages are currently close to the legislative limit at Kindergarten, grades 1-3 and grades 4-7. Average class sizes for grades 8-12 are currently 25.2 compared to the legislative limit of 30.0. Accordingly at the elementary level a reduction of teachers would largely impact non-enrolling teachers. At the secondary level, a teacher reduction would impact non-enrolling and enrolling teachers.

**2007/2008 Preliminary Operating Budget Proposals****B. Proposed Reductions****2007/2008****Budget Proposals****FTE      \$ Amount****4. Education Assistants (School & Student Support A) (16.0) (666,000)**

Education Assistants (School & Student Support A) are allocated based on the number of special needs students and a staffing entitlement formula that has been in place for many years. Currently, the Education Assistants staffing level for integrated classes is 16 FTEs greater than the staffing formula entitlement. It is proposed to reduce the level back to formula.

**5. Supervision Aides (7.0) (84,000)**

Currently there are 252 FTE Supervision Aides. Based on the current staffing entitlement formula, schools are entitled to 245 FTE Supervision Aides. It is proposed that 7 FTE be reduced in order to be consistent with the current entitlement.

**6. Learning and Development Initiative (200,000)**

The Learning and Development Initiative was established to effect long term, constructive change and improvement in providing for the learning of students across the organization as a whole. Utilizing an appreciative inquiry approach, in the past two years, it has set a strong momentum for such change in a number of sites, and on key issues of adolescent and aboriginal learning. A reduced budget is proposed, relative to necessary reductions in other key areas of operation. The remaining budget would be dedicated to broadening and consolidating school-based efforts to improve student learning and achievement.

**7. Closure of Portables (1.5) (125,000)**

The district has surplus space and does not require all the portables currently in use. This is being reviewed as part of the Educational Facilities Review. There is the possibility that a maximum of 10 secondary and 34 elementary enrolling/non-enrolling portables could be closed. This would result in an estimated annual savings of \$250,000+ if all were closed. It is proposed that 20 portables be closed.

## 2007/2008 Preliminary Operating Budget Proposals

### C. Proposed Additions

## 2007/2008 Budget Proposals

<u>FTE</u>	<u>\$ Amount</u>
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#### **1. Auto Shop Safety**

**350,000**

In Aug 2006, WorkSafe BC issued new orders respecting inspection and operating standards for automotive hoists and associated equipment. This resulted in many of our hoists being non-compliant. It also seriously affected much of our other lifting, equipment, shop safety equipment and fire code compliance issues. In the summer/fall of 2006, VSB staff have been able to get the critical equipment certified for use or replaced in order for curriculum to continue this school year. Currently, almost all our auto shops are operating with the bare minimum of equipment. There still needs to be other equipment purchased or certified in order to operate at reasonable education standards. WorkSafe BC has permitted VSB to operate under interim conditions. However, there are many smaller safety corrections still to be implemented in order to ensure complete shop safety compliance. Most of these will be completed over the summer and fall of 2007.

#### **2. Transfer from CommunityLINK**

**2.0 227,467**

Initial funding for all-day Kindergarten for Inner City Schools, Social Responsibility Consultant, and the SACY (School-Age Children & Youth Substance Abuse Prevention Program) was provided from CommunityLINK fund balances. As these fund balances have been fully utilized, it is proposed to fund these on-going costs from the Operating Budget.

#### **3. Possible Impact of Changes in School Fees**

**400,000**

Elementary and Secondary Schools currently collect school and course fees related to such things as general school supplies, field trips, course supplies, musical instruments, and trade tools. A court ruling in September, 2006 stated that schools cannot charge fees for required material in an educational program leading to graduation. The court ruling however did allow the continuation of general school supply fees and fees for discretionary field trips and other extracurricular activities. Legislation recently introduced by the Province (Bill 20) allows schools to charge fees for musical instruments, trade tools, and specialty academics, with approval of school planning councils. Districts, however, must also establish financial hardships policies for students who may not be able to afford such fees.

Given the court ruling and legislation, fees in particular for applied skills courses (home economics, woodworking, and textiles) may no longer be permissible. It is recommended that the District establish a reserve of \$400,000 to assist schools in maintaining current programs.



**2007/2008 Preliminary Operating Budget Proposals****D. Proposed Reallocations****2007/2008****Budget Proposals****FTE      \$ Amount****1. Learning and Development Consultant - Mathematics****0.0****0**

Schools have been expressing a concern about the lack of support in curricular areas other than literacy. Many schools have added, or are intending to add, a goal for numeracy in their School Plans. Over the next four years, there will be a significant change to the Math Curriculum from K-10. Already, schools have spent funds on new Math resources and are missing support to assist in their implementation. It is proposed that this Consultant work with the Learning and Development Team so that support for math is focused on learning and inquiry, an important direction for Curriculum support. It is proposed that the cost of this consultant (\$88,250) be funded from reductions in District Learning Services supplies and expenses.

**2. Manager of Learning Services****0.0****0**

Through the retirement of one of the Case Managers, the re-organization of one position is possible. The creation of a Manager position in Learning Services would allow coordination of some of the duties in Special Education to be a shared responsibility with the Director of Instruction. The cost of the Manager position (\$90,000) would be funded from reallocating the salary of one Case Manager (\$80,000) plus \$10,000 in supplies and expenses.

**3. Psychologist and Speech Language Pathologist (SLP)****0.0****0**

Teacher psychologists are currently carrying large caseloads of schools. An increase would improve access to assessments and would begin to address large wait lists. This position can be created from the position remaining due to the closure of the Hamber Oasis program. Caseloads of SLPs in the district have become both large and more complex in recent years. SLPs perform assessments as well as provide a range of educational and therapeutic services. An increase would improve levels of service to schools. This position can be created from the position remaining due to the closure of the David Thompson Oasis program.

**2007/2008 Preliminary Operating Budget Proposals**  
**G. Committee III**

**2007/2008**  
**Budget Proposals**  
**FTE      \$ Amount**

- |                                                                                                                                                                                                                                                                              |            |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|
| <b>1. Multicultural Home School Workers</b>                                                                                                                                                                                                                                  | <b>3.0</b> | <b>161,880</b> |
| In response to increased numbers of families arriving in Vancouver, as well as changing demographics, additional Multicultural Home School Workers (MCHSW) are required to support students and their families arriving through our District Reception and Placement Centre. |            |                |
| <b>2. District Reception and Placement Centre Clerk</b>                                                                                                                                                                                                                      | <b>1.0</b> | <b>50,300</b>  |
| The numbers of families arriving at the District Reception and Placement Centre is growing annually. A clerical person is required.                                                                                                                                          |            |                |
| <b>3. Special Classes for ESL Students</b>                                                                                                                                                                                                                                   | <b>2.0</b> | <b>124,000</b> |
| Students arriving from other countries late in their schooling (ages 17-18) need a different level and kind of support. The same is true for students who arrive with little or no literacy in their home languages. Small classes with intensive support are required.      |            |                |

**2007/2008 Preliminary Operating Budget Proposals****H. CommunityLINK****2007/2008  
Budget Proposals**  
**FTE      \$ Amount****1. Transfer to Operating Fund****(2.0)      (227,467)**

Initial funding for all-day Kindergarten for Inner City Schools, Social Responsibility Consultant, and the SACY (School-Age Children & Youth Substance Abuse Prevention Program) was provided from CommunityLINK fund balances. As these fund balances have been fully utilized, it is proposed to fund these on-going costs from the Operating Budget.

**2. Community School Team Grants****(310,000)**

The Community School Team program currently provides discretionary grants of \$50,000 each to 7 Secondary Schools and \$25,000 each to 12 Elementary Schools. It is proposed to reduce these grants by 50% for 2007/2008.

**3. Education Assistants (School & Student Support B)****(3.0)      (150,000)**

A reduction of 3 Education Assistants is proposed:

- Hamber - Oasis Program
- Thompson - Oasis Program
- VanTech - Spectrum Program

**4. School Meals Program****(172,533)**

Three actions are planned:

- A letter to all parents outlining the cost of the program and the importance of parent contributions
- A review of expenditures to identify efficiencies
- A review of the entitlement of schools under the program



### Proposed 2007/2008 Staff Reductions <sup>a)</sup>

	2006/2007 Operating & CommunityLINK Budget	2007/2008 Base Budget			2007/2008 Proposed Budget Reductions	% Reduction
		Enrolment Decline Reductions	One-Time Funding Reductions	Adjusted Base Budget		
Principals/Vice Principals	192.00			192.00	(3.00)	1.56%
PASA/Excluded	131.50			131.50	(1.00)	0.76%
CUPE 15	1,176.81		(15.00) <sup>b)</sup>	1,161.81	(19.00) <sup>c)</sup>	1.64%
IUOE	740.60			740.60	(7.00)	0.95%
Teachers	3,265.60	(55.00)	(37.60) <sup>d)</sup>	3,173.00	(40.00)	1.26%
CUPE 407/Trades	263.00			263.00		0.00%
<b>TOTAL</b>	<b>5,769.51</b>	<b>(55.00)</b>	<b>(52.60)</b>	<b>5,661.91</b>	<b>(70.00)</b>	<b>1.24%</b>

a) Includes Operating Budget and CommunityLINK.

b) Includes 13 Education Assistants added in 2006/2007 from one-time Operating funding and 2 FTE from one-time CommunityLINK funding.

c) Includes 16 FTE Operating Budget reductions and 3 FTE reductions in CommunityLINK.

d) Includes 12 FTE funded from one-time INAC funds and 25.6 temporary FTEs added for February to June, 2007.