



June 30, 2015

Vancouver School Board

VSB 2015/2016 Preliminary Operating Budget Approvals

On June 29, 2015, after the four weeks of stakeholder and public engagement in April and then receiving from the Special Advisor's Report in June and considering the recommendations, the Vancouver Board of Education adopted a balanced 2015-16 Preliminary Operating Budget. This is a summary of all the approved budget proposals.

	<u>FTE</u> <u>Reduction/(Increase)</u>	<u>Budget Impact (\$)</u> <u>Reduction/(Increase)</u>
<u>Administrative/Policy & Other</u>		
Sale & Leaseback Sale of previously purchased furniture, equipment and technology acquisitions and conversion to a lease. Going forward, using a lease model, where possible, as opposed to straight purchase for the above named acquisitions.		2,925,000
Furniture & Equipment 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
Print Management Consolidation of 800 single function print devices and implementation of print output management software		200,000
<u>Facilities</u>		
Maintenance Service Reductions One-year deferral of maintenance work in selected areas.	5.00	504,628
Classroom Closure Due to declining enrolment, several classrooms can be closed and removed from the staffing formula for cleaning.	0.83	39,200

	FTE Reduction/(Increase)	Budget Impact (\$) Reduction/(Increase)
<u>Revenue Generating/Funding</u>		
Provincial Holdback Funds Holdback funds in the amount of \$0.88 million are estimated to be received in 2014/2015 or 2015/2016 which will be used to help fund the 2015/2016 budget.		880,000
Lease of Underutilized Space Lease or rental of underutilized space in schools to offset maintenance and operating costs.		100,000

	FTE Reduction/(Increase)	Budget Impact (\$) Reduction/(Increase)
<u>Educational</u>		
Band & Strings Staffing allocations to the Band & Strings program will be reduced by 3.0 FTE and the user fee will be increased from \$2.50 to \$5.00 per month.	3.00	340,950
International Education An additional 50 international students are targeted for 2015/2016. This will yield additional revenue and will require additional teachers, one support staff and one exempt position.	(4.60)	233,840
Adult Education Class size minimums for structured course are set at 26 along with the following program changes: restructuring of the self-paced program; closure of the Hastings and Downtown Eastside Centre; discontinuation of the Collingwood and South Hill Youth Programs; partial discontinuation of the elementary literacy outreach programs.	25.92	505,017
K-12 Teaching Allocation An adjustment to the international students teaching entitlement formula from 20 FTE students to 1 FTE teacher to 22 FTE students to 1 FTE teacher. Also a reduction of the allocation of teachers to secondary schools by 3.0 FTE.	10.73	1,055,632

Other**FTE**
Reduction/(Increase)**Budget Impact (\$)**
Reduction/(Increase)**Benefits Surplus**

Lump sum withdrawal of surplus funds and premium holidays from employee benefits plans that have accumulated due to excess contributions.

1,945,293

Budget Additions**FTE**
Reduction/(Increase)**Budget Impact (\$)**
Reduction/(Increase)**Digital Support Project**

Funding provided to support the ongoing purchase of specialized content governance and access control software and services.

(100,000)

Learning & Technology Infrastructure Requirements

Subscription to annual software and maintenance agreements for wireless network equipment; replacement of mission critical data center servers, file/document storage systems, maintenance of data center backup power supply for providing core digital services; subscription to mobile device management system; replacement of remaining 50% of obsolete school servers.

(378,000)

Educational Psychologist

Add 1.0 FTE to the Ed Psych team.

(1.00)

(79,245)

Learning Technologies Mentor

Add 0.4 FTE Learning Technology Mentor position.

(0.40)

(39,460)