

Budget dialogue

2010-2011



VSB

Guiding Principles

2010-2011 Budget Process

Primacy of Student Success

District Plan
Conditions for Learning

Legislative requirements. Collective Agreements, policy, audit, political

Efficacy

Equity

Interdependence
and
Differentiation

Leadership
Succession
Continuity
Sustainability

valuing employees, morale, hope, optimism

Capacity and Functionality

Keep it simple, multi-year, base budgets, clear communications, good research

Fast Facts about VSB schools

- Operating budget for 2009-10: \$484.3 million
- Average budgeted cost to educate a student per day: \$43.89
 - Instruction and school administration: \$36.77
 - District Administration: \$1.36
 - Operation and Maintenance: \$5.47
 - Transportation: \$0.29
- Average budgeted cost to educate a student per year: \$8,426

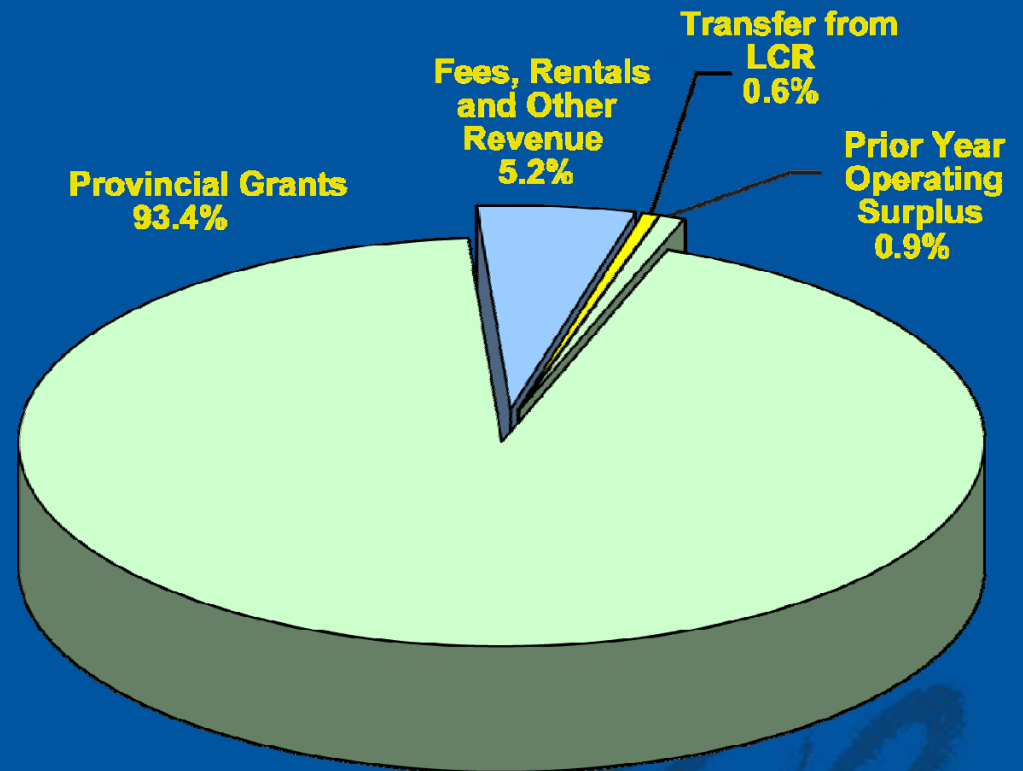
Fast Facts about VSB schools

- Budgeted enrolment and teaching staff
 - Students (FTE) – 54,977
 - Teachers (FTE) – 3,155
- Other enrolment information
 - ESL programs – 12,694
 - French immersion programs – 4,462
 - Summer school (2009) – 18,305

VSB

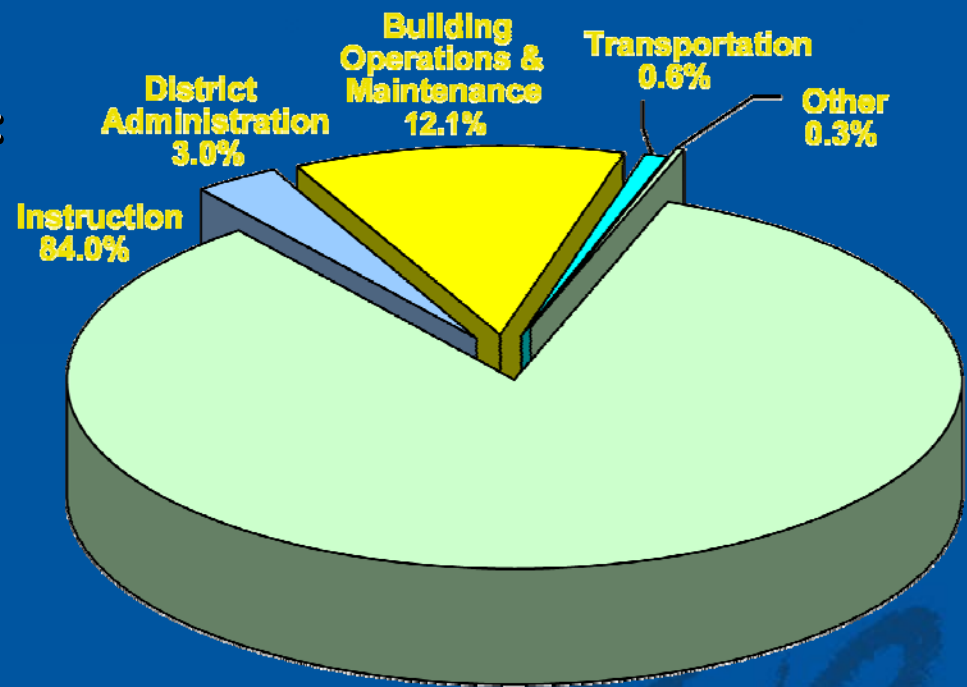
2009-2010 Revenue (\$ million)

- Provincial Grants: \$452.4
- Fees, rentals, other revenue: \$25.0
- Transfer from LCR: \$2.7
- Prior year operating surplus: \$4.3
- Total Revenue: \$484.3



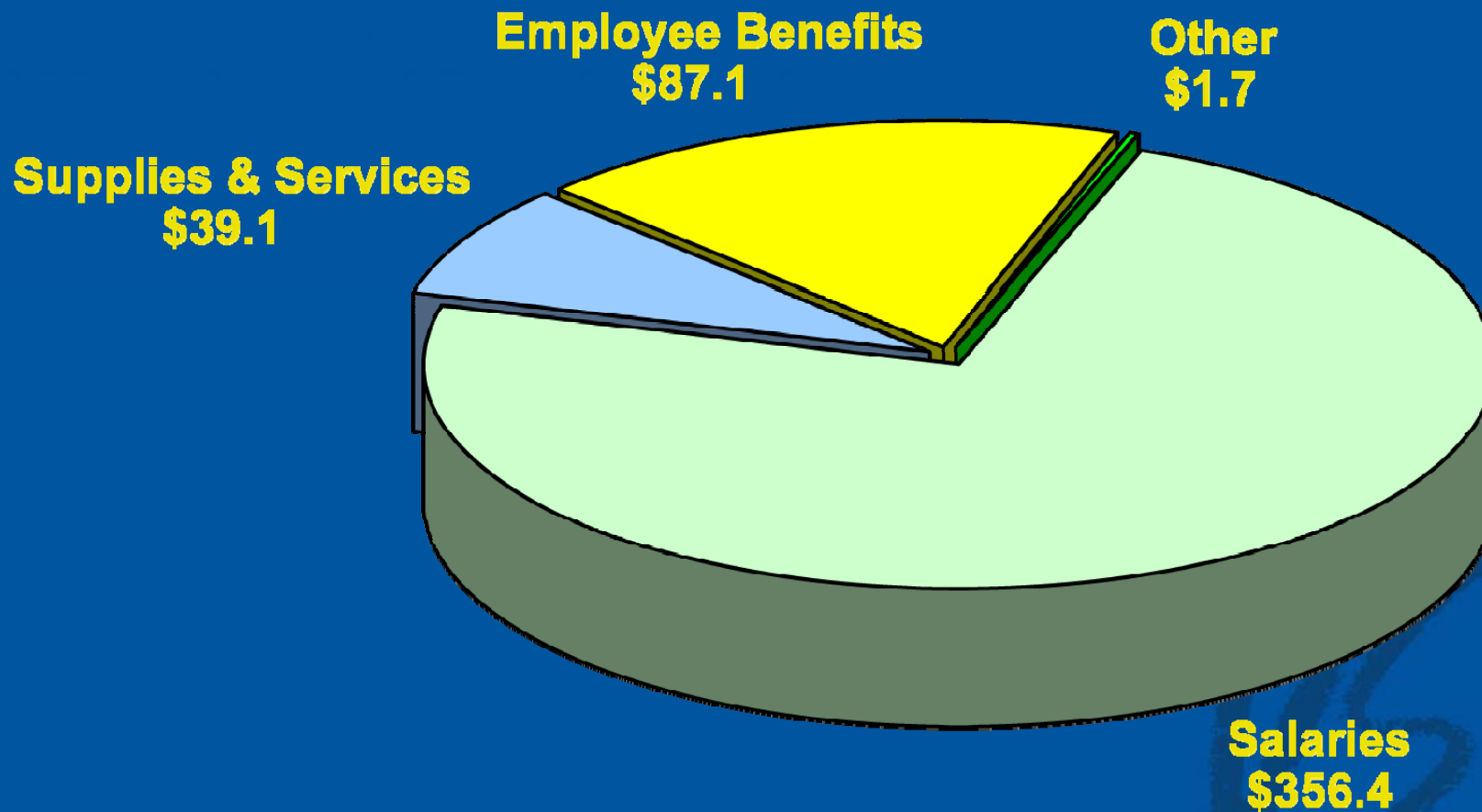
2009-2010 Expenses (\$ million)

- Instruction: \$406.7
- District Administration: \$14.5
- Building Operation and Maintenance: \$58.4
- Transportation: \$3.0
- Other expenditures: \$1.7
- Total Expense: \$484.3



VSB

2009-2010 Preliminary Operating Budget (\$ millions)



2010-2011 Projected cost-based operating budget funding shortfall

	<u>\$ million</u>
2009-10 Structural shortfall	(\$7.7)
Projected 2010-11 enrolment decline	(\$1.0)
Salary and employee benefit increases	(\$4.7)
Teachers' Pension Plan increase	(\$2.8)
Medical Services Plan rate increase	(\$0.2)
Carbon offsets	(\$0.3)
Inflation	(\$0.9)
	<u>(\$17.6)</u>

2010-2011 Possible funding-based projected operating budget funding shortfall

	<u>\$ million</u>
Annual Facilities Grant (AFG) funding	(\$10.6)
Teachers' Collective Agreement increase	(\$5.6)
Trades & labour market adjustment	(\$1.0)
	<u>(\$17.2)</u>

VSB

Key dates

- March 2 – Provincial budget released
 - March 3 – VSB strategic budget options released
 - March 15 – Provincial announcement of 2010-2011 Preliminary Operating Grant
 - March 24 & 25 – Public input on strategic budget options at Van Tech, Hamber and Churchill
 - April 7 – Presentation of preliminary budget proposals
 - April 20 – Public consultation on preliminary budget proposals
 - April 27 – Presentation of revised preliminary budget proposals
 - April 29 – 2010-2011 Preliminary Operating Budget approved by Board of Trustees
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