

School District No. 39 (Vancouver) is one of the most diverse and complex of public school systems in Canada, with an annual enrolment of approximately 55,000 students in Kindergarten to Grade 12. Our programs and services address the extraordinary combination of challenge, need, opportunity and potential that exists in every student.

More than 93 per cent of the district's funding comes from provincial grants, and while the Ministry of Education has increased its per-student-base-funding rate for 2010/2011, the increase is insufficient to maintain existing service levels. The VSB must address an \$18.12-million operating budget deficit.

It's not the first time the school district has had to make cuts in the past decade. In all but one year since 2002/2003, the VSB was forced to make significant budget reductions. During the eight-year period ending in 2009/2010, the district reduced its operating budget by a net total of \$51 million.

In spite of this, staff and students have shown resiliency and strength to do the best they can in support of teaching and learning. However, the impact of the reductions proposed for 2010/2011 will shake the very core of the system.

Facing such a difficult predicament, the need to close schools may be on the horizon for our Board and our community. Cuts and changes in areas of non-enrolling teachers, specialty teaching programs, support to schools, staff development, school and district administration, special programs, and facility operations will compound and compromise the VSB's ability to continue the service levels provided in the past.

The preliminary budget proposals are intended to support the district's goal of striving for success for all students, and places a priority on the core Kindergarten to Grade 12 mandate by minimizing negative impacts on the classroom.

For the first time, the VSB will consider calendar changes in order to minimize job cuts. It's estimated the district will save at least \$1.4 million in teacher-on-call costs and the consolidation of teaching positions through the implementation of a local school

2010/2011 Projected operating budget shortfall (\$millions)	
COSTS NOT FUNDED BY PROVINCE	
Salary and employee benefit increase	(\$4.41)
Teachers' Pension Plan increase	(\$2.80)
Medical Services Plan rate increase	(\$0.21)
Carbon offsets	(\$0.29)
Inflation and other costs	(\$0.87)
	<u>(\$8.58)</u>
OTHER FACTORS	
2009-10 On-going surplus/(shortfall)	(\$7.29)
Enrolment changes (decline)/increase	(\$0.43)
Full-day Kindergarten	0.57
Reduction in investment and interest income	(\$0.95)
One-time funding 2009/10 appropriated surplus	2.90
	<u>(\$5.20)</u>
Less-than-anticipated provincial funding	<u>(\$4.34)</u>
Total projected funding shortfall	<u>(\$18.12)</u>

calendar that reduces the number of instructional days from 185 to 175 and cancels early dismissal.

However, given the size of the shortfall, and the fact nearly 92 per cent of the operating budget is for salaries and benefits, layoffs will be inevitable.

The VSB proposes to reduce its teaching staff by the equivalent of 113.8 full-time teachers in schools, adult learning centres and district services. The total includes 43 non-enrolling teachers working as resource teachers (ESL and special education), learning assistance/skills development teachers, secondary school counsellors and teacher librarians. As part of this reduction, the itinerant band and strings program available to students in 51 elementary school will be cancelled. The proposal also cuts 11.4 FTE district consultants and mentors supporting schools in their

2010/2011 Budget proposals summary (\$millions)

Area of Review	Reductions		Percentage	
	FTE	\$	FTE	\$
Instructional staff - teachers	97.3	6.79	3.2%	2.5%
Instructional staff - support staff	30.5	1.47	2.8%	3.3%
Instructional staff -TOC/EOC	-	1.40	-	10.6%
Instructional supplies	-	0.75	-	6.5%
School administration	15.5	1.33	4.6%	4.6%
Continuing, adult & summer education	18.3	1.73	5.4%	4.7%
District administration	10.3	1.60	4.1%	6.2%
Transportation	-	0.47	-	15%
Facilities	18.7	2.45	3.1%	4.7%
Other	-	0.18	-	-
TOTAL	190.6	\$18.17	3.4%	3.6%





professional growth, learning and development in a variety of specialized areas.

A 30.5 FTE reduction in instructional support staff, including eight special education assistants who are above formula, and four multicultural liaison workers. These reductions include the impact of consolidating special education and alternate programs.

The district aims to save \$1.3 million, in part, by reducing school administration time for vice-principals while increasing their teaching time. There will also be a reduction in administration allotment at 10 elementary schools where student populations are below 200 by designating them as annexes for staffing purposes. And in schools with student headcounts between 350 and 449, the allotment of vice-principals will be reduced through attrition and replaced with head teachers.

Spending on continuing, adult and summer education will be cut by \$1.7 million, resulting in increased class sizes for adult education; a reduction in the number of summer school sites; and moving night school to a full direct cost-recovery model.

Spending on district administration will be cut by \$1.6 million, or 6.2 per cent, including the reduction of 10.3 positions in district support areas such as finance, human resources and administrative services for the secretary-treasurer's and superintendent's offices.

The budget for transporting students with special needs will be reduced by nearly \$0.5 million, lowering spending to roughly the

2010/2011 Proposed staff adjustments (FTE)

Employee Group	Base Budget	Proposed Change	% Change
CUPE 15	1,231.1	(41.9)	(3.4)%
CUPE 407	101.0	0	0%
IUOE	721.9	(1.7)	(0.2)%
Night school administrators	2.1	(1.2)	(57.5)%
PASA/excluded	119.2	(10.5)	(8.8)%
Vice-principals – admin. time	151.5	(14)	(9.2)%
VPs – teaching time	40.9	6.5	15.9%
Teachers/ALC	3,204.9	(113.8)	(3.6)%
Trades	61.0	(14)	(23)%
	5,633.5	(190.6)	(3.4)%

amount received from the province for transportation.

The proposals also includes a \$2.5 million cut in facility costs and the reduction of 18.7 positions, which will be achieved, in part, by suspending interior painting for one year. Revenue from rentals will be increased by raising rental and administration fees.

To participate in the budget process, send written submissions or delegation requests to: Vancouver Board of Education, Attn: Secretary-Treasurer's Office, 1580 West Broadway, Vancouver, BC V6J 5K8, or email: budget2010_11@vsb.bc.ca

VSB stakeholder and public consultations

April 7 @ 7 p.m. Education Centre, Boardroom	Plenary/Education and Student Services and Finance and Legal Committee (Committee III/V) • Public presentation of 2010/2011 preliminary budget proposals
April 15 @ 5:30 p.m. (Added Mar. 29) Education Centre, Boardroom	Plenary/Education and Student Services and Finance and Legal Committee (Committee III/V) • Public consultation on preliminary budget proposals and local school calendar
April 20 @ 7 p.m. Location: Mount Pleasant Elementary	Committee-of-the-Whole • Public consultation on preliminary budget proposals and local school calendar
April 21 @ 4 p.m. Education Centre, Room 400	Plenary/Education and Student Services and Finance and Legal Committee (Committee III/V) • VSB stakeholder consultation on preliminary budget proposals
April 21 @ 7 p.m. (Added Mar. 29) Education Centre Boardroom	Committee-of-the-Whole (If necessary) • Public consultation on preliminary budget proposals and local school calendar
April 26 @ 7 p.m. Education Centre, Boardroom	Special Board Meeting • Consider the adoption of the proposed 2010/2011 local school calendar
April 27 @ 5:30 p.m. Education Centre, Boardroom	Plenary/Education and Student Services and Finance and Legal Committee (Committee III/V) • Public presentation of revised 2010/11 preliminary budget proposals
April 29 @ 7 p.m. Education Centre, Boardroom	Special Board Meeting • Final deliberations and approval of 2010/11 preliminary operating budget

For information on the budget process go to <http://www.vsb.bc.ca/budget-process-201011-school-year>