

**VSB**

**VANCOUVER BOARD OF EDUCATION  
2010/2011 COMMUNITYLINK  
PRELIMINARY BUDGET PROPOSALS**

***Embargoed until 7:00 pm  
Wednesday, April 7, 2010***

April 7, 2010

PROPOSAL	Staffing Impact		Budget Impact			
	Base	Reduction	Salaries and Benefits	Supplies	Revenue	Total
<b>1 .0 CommunityLINK - CST</b>						
1 .01 CommunityLINK School Grants				175,000		175,000
1 .02 CommunityLINK LIFT Grant				30,000		30,000
1 .03 Programmer Time		-	25,613			25,613
<b>2 .0 CommunityLINK - YFW</b>						-
2 .01 CommunityLINK Alternative Programs Support	67.0	3.0	156,920			156,920
<b>3 .0 CommunityLINK - School Meals Program</b>						-
3 .01 Defer Expansion of the Meals Program to New Sites		3.0	133,300	80,000		213,300
						-
<b>Grand Total</b>		<b>6.0</b>	<b>315,833</b>	<b>285,000</b>	<b>-</b>	<b>600,833</b>

**1.0 CommunityLINK – Community School Team**

**1.01 CommunityLINK School Grants**

It is proposed to reduce the school grants by half and adjust allocations to schools based on criteria used in the Inner City Review. School grants provide flexible funds to address specific and unique challenges faced by Inner City elementary schools and secondary schools with high numbers of ‘vulnerable’ students. These funds support implementation of the School Plans and meeting the goals of the Inner City Schools Program.

Loss of these grants will impact schools’ capacity to provide programs, services and subsidies for vulnerable children and youth such as homework clubs, after school programming, art and music therapy, additional MCHSW and occupational therapy services.

Staffing Impact		
Base	Reduction	Employee Group
-	-	-

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
-	\$175,000	-	\$175,000

**1.02 CommunityLINK LIFT Grant**

Eliminate funding for part-time LIFT coordinator and part-time LIFT supervisor. LIFT is operated in partnership with Pacific Coastal Resource Society. The program provides after school academic support for grades 7-9 at risk youth in the Broadway Corridor. LIFT also trains and coordinates volunteers from UBC Learning Exchange and Langara College. LIFT has aggressively sought grants from community sources/agencies. With an annual budget of \$190,000 LIFT operates out of 3 sites and provides services to over 150 students. Loss of these positions will impact the capacity to offer this program to vulnerable youth. Community partners will seek alternate sources of funding.

Staffing Impact		
Base	Reduction	Employee Group
-	-	-

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
-	\$30,000	-	\$30,000

**1.03 Programmer Time**

Reduce the amount of programmer time in Community School Team (CST) hubs. Programmers work with schools and CST Coordinators to provide and supervise Out of School Time programs for vulnerable children and youth. This reduction will equalize funds allocated to each of the 12 hubs for programmer time, reduce the number of

programs offered in schools and increase the need for Coordinators to secure grants to make up the loss.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
-	-	-	\$25,613	-	-	\$25,613

## 2.0 CommunityLINK – Youth and Family Workers

### 2.01 CommunityLINK Alternative Programs Support

The following reductions are proposed:

- 1.0 FTE SSA for the Killarney Learning Support Program
- 1.0 YFW at the Byng Satellite Program
- 1.0 YFW currently assigned to the Pinnacle Program

This will result in the loss of school based services for students who are experiencing social, emotional, mental health and behavioural difficulties. This could include such services as group counselling, developing and implementing behaviour management strategies, support to families/caregivers, social emotional learning programs, liaison with community agencies and supporting students in transition.

Staffing Impact			Budget Impact			
Base	Reduction	Employee Group	Salaries & Benefits	Supplies	Revenue	Total
67.0	3.0	CUPE 15	\$156,920	-	-	\$156,920

## 3.0 CommunityLINK – School Meals Program

### 3.01 Defer A Portion of the Planned Expansion of the Program to New Sites

As part of the Inner City Schools Review last year, it was recommended that the School Meals Program would be reallocated to achieve better alignment with the vulnerability index school rankings. This would have resulted in program resources being reallocated from 9 existing elementary schools to 9 new elementary schools. Under this proposal, the program would cease at the previously recommended 9 schools in September, 2010. Sufficient funding would be available to permit implementation of a School Meals Program at 4 new inner city elementary schools

(Cook, Selkirk Annex, Henderson and Henderson Annex). The proposed expansion to the remaining 5 schools would be deferred at this time.

The 9 schools that will lose the program (as per Inner City Schools Review recommendations) are:

- Lord
- Dickens
- Dickens Annex
- Secord
- Nelson
- Wolfe
- Elsie Roy
- Lloyd George
- University Hill

It should be noted that the schools losing the subsidized program will be given an opportunity to participate on a “full pay” basis.

The 5 schools in which the proposed expansion would be deferred at this time are:

- Bruce
- Beaconsfield
- Waverley
- Franklin
- Mackenzie

Staffing Impact		
Base	Reduction	Employee Group
-	3.0	IUOE

Budget Impact			
Salaries & Benefits	Supplies	Revenue	Total
\$133,300	\$80,000	-	\$213,300