

# VSB Preferred School Size Working Group

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WORKING GROUP MEETING #3

OCTOBER 8, 2020

# Indigenous Acknowledgement

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# Objectives

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- Review context, terms of reference and timeline for Preferred School Size Working Group
- Review progress to-date
- Provide an update on progress and new information since March 9
- Review and discuss information regarding Financial Considerations in relation to school size
- Identify key information re: Financial Considerations to be included in guidelines on preferred school sizes
- Confirm Focus Group dates and process
- Confirm next steps

# Proposed Agenda

**3:45 – 4:00**

**Welcome, Introductions, Agenda and Ground rules**

4:00 – 4:15

Review of context, terms of reference and timeline  
for PSSWG

Review progress to-date

**4:15 – 4:25**

**Update and discussion of new information since  
March 9  
COVID-19 and PSSWG**

4:25 – 4:30

Break

**4:30 – 5:15**

**Financial Considerations in relation to preferred  
school sizes**

5:15 – 5:45

Elementary and Secondary Sub-Group Discussions

**5:45 – 6:00**

**Report back and discussion**

6:00 – 6:10

Confirm Focus Groups dates and process

**6:10 – 6:15**

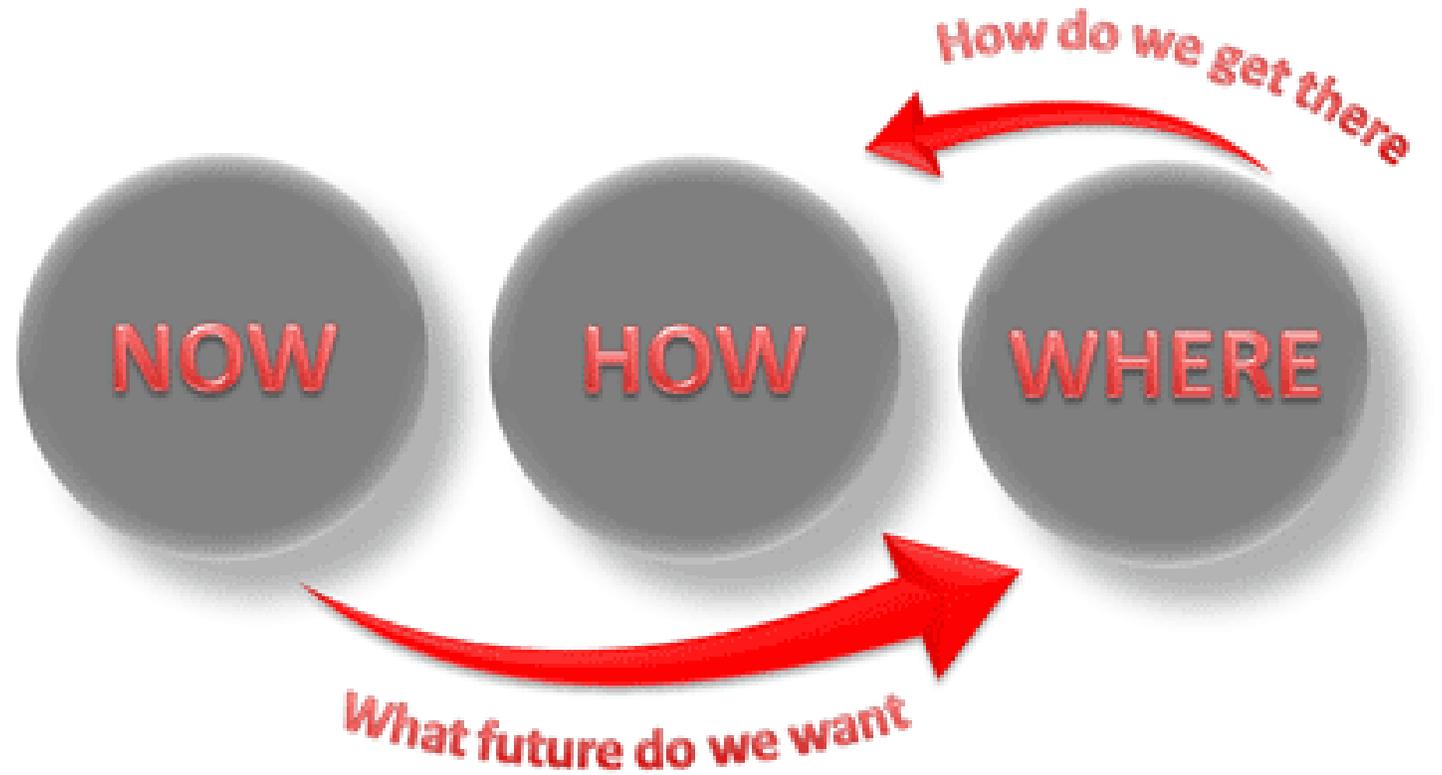
**Summary, homework and next steps**



- Everyone has wisdom
- We need everyone's wisdom for the wisest results
- Everyone will hear and be heard
- There are no wrong answers
  
- Confidentiality
  - A safe environment for open and respectful dialogue.
  - The only thing that leaves the room are our agreements at the end.

Source: The Institute of Cultural Affairs Canada

# Planning – the 3 big questions



Review of context, terms of reference and timeline  
Review of progress to-date

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## Preferred School Size Working Group – Meeting Schedule

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Date	Meeting	Focus
February 10	PSSWG Meeting #1	<ul style="list-style-type: none"> <li>Intro, overview, process agreements, base case, research, etc.</li> </ul>
March 9	PSSWG Meeting #2	<ul style="list-style-type: none"> <li>School Organization and Staffing Considerations</li> <li>Student Programs and Services</li> </ul>
October 8	PSSWG Meeting #3	<ul style="list-style-type: none"> <li>Financial and other considerations</li> </ul>
November 16	PSSWG Meeting #4	<ul style="list-style-type: none"> <li>Seismic Mitigation Program Considerations</li> </ul>
November 17-27	Focus Groups	<ul style="list-style-type: none"> <li><b>Dates and Scheduling</b></li> </ul>
December 10	PSSWG Meeting #5	<ul style="list-style-type: none"> <li>Confirm findings</li> </ul>
January 2021	Presentation of PSSWG Report to FPC	

# Progress to-date – Meetings #1 and #2

(February 10 and March 9)

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- Confirmed context and terms of reference for PSSWG
- Confirmed PSSWG process/ approach
- Reviewed and discussed information gathered to-date (base case, research, etc.) and identified additional questions re: areas of consideration
- Reviewed and discussed information regarding School Organization and Staffing, and Student Programs and Services in relation to school size
- Identified key information from these areas of consideration to be included in guidelines on preferred school sizes



## Update and discussion of new information

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- March - Capital Plan Response Letter (2020-21)
- June – 2021-22 Capital Plan Request
- September – LRFP Update Process



## COVID-19 and PSSWG

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Meeting remotely

Scope of work of PSSWG

Importance of reliable evidence for decision-making

# Context - Planning Considerations

Enrolment -  
Current and  
Forecast

Class Size

Neighbourhood  
Schools

Seismic  
Mitigation  
Program

Preferred  
School Size

Community  
Partnerships –  
Childcare,  
OOSC, SSC

Environmental  
Sustainability

Geographical  
and Cultural  
Context

Operating Cost

# Financial Considerations - Overview

Educational Funding Model

Operating Budget

Determining Cost per Student – financial inputs

Cost per Student by school type

Cost per Student by school size

Key Findings



# Educational Funding Model

The BC educational funding model is almost entirely enrolment based ie. based on student headcount.

Details of funding formula: [2019/20 Operating Grants](#)

## Two Categories of Funding

- Basic Allocation = \$7468 per student
- Supplemental Funding – the District receives additional funding for students with Ministry Learning Designations, students who qualify for ELL support, and Indigenous students

# K – 12 Enrolment Funding 2019

Enrolment Funding Category	Funding Allocation	% of Funding Allocation
Basic	\$371 M	81.2%
Supplemental	\$ 67 M	14.6%
Other	\$ 19 M	4.2%
Total	\$ 457 M	100%

# 2019 District Revenue

Category	Amount	% of Revenue
K-12 Enrolment Funding	\$457 M	87%
Other Funding Sources	\$66 M	13%
<b>Total Revenue</b>	<b>\$523 M</b>	<b>100%</b>

# 2019 District Expenditures

Category	Amount	% of Revenue
Salaries and Benefits	\$469 M	91%
Services, Supplies, and Purchases of Capital	\$45 M	9%
<b>Total Expenditures</b>	<b>\$514 M</b>	<b>100%</b>

#		#		#		#		#		#		#		#							
All Systems - 2028	\$Mil All Systems - 2028	FCI All Systems - 2030	\$Mil All Systems - 2030	Principals (Headcount)	Principals (Headcount)	VP (Headcount)	VP (Headcount)	Teaching	Teaching	Sup Aides	Sup Aides	Office Admin	Office Admin	Office Admin Salary (w/ OA Salary)	Office Admin Salary (w/ OA Salary)	Energy Costs	Energy Costs	Water and Sewer	Water and Sewer	Waste & Recycling	Waste & Recycling
Backlog \$	Backlog \$	FCI All	Backlog \$	Principal	Principals	Vice	VP	Teaching	Teaching	Supervision	Supervision	Office	Office	OA Salary	OA Salary	Energy Costs	Energy Costs	Water and	Water and	Waste &	Waste &
49	49	50	51	52	53	54	55	56	56	57	57	58	58	59	59	60	60	61	61	62	62
0.8410	8,420,000	0.8578	#####	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	30,141.87	30,141.87	15,405.57	15,405.57	6,041.00	6,041.00
0.6190	5,360,000	0.6314	6,619,724	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	28,507.66	28,507.66	6,574.88	6,574.88	4,160.30	4,160.30
1.1240	#####	1.1465	#####	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.2000	1.2000	71,412.00	71,412.00	29,988.18	29,988.18	6,307.42	6,307.42	6,022.00	6,022.00
0.8370	4,620,000	0.8537	5,676,702	1.0000	1.0000	-	-	-	-	3.0000	3.0000	1.0000	1.0000	60,860.00	60,860.00	41,886.97	41,886.97	11,069.48	11,069.48	3,685.40	3,685.40
0.8780	#####	0.8956	#####	1.0000	1.0000	1.7143	2.0000	0.2857	-	-	-	4.0000	4.0000	266,691.06	266,691.06	190,818.44	190,818.44	50,427.65	50,427.65	10,961.20	10,961.20
0.8740	7,520,000	0.8915	9,472,616	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	35,046.36	35,046.36	3,313.89	3,313.89	4,160.30	4,160.30
1.0050	6,700,000	1.0251	8,995,992	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	30,986.54	30,986.54	7,753.48	7,753.48	4,065.30	4,065.30
0.7780	#####	0.7935	#####	1.0000	1.0000	1.1429	2.0000	0.8571	-	-	-	1.0000	1.0000	277,071.05	277,071.05	183,579.85	183,579.85	15,678.19	15,678.19	24,620.10	24,620.10
0.8140	#####	0.8303	#####	-	-	0.6000	1.0000	0.4000	-	3.0000	3.0000	1.0000	1.0000	60,860.00	60,860.00	39,349.96	39,349.96	20,175.81	20,175.81	5,775.00	5,775.00
1.0170	7,040,000	1.0373	9,567,876	1.0000	1.0000	-	-	-	-	3.0000	3.0000	1.2000	1.2000	71,412.00	71,412.00	32,611.36	32,611.36	14,858.88	14,858.88	7,351.80	7,351.80
0.9590	7,110,000	0.9782	8,730,933	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	27,803.77	27,803.77	5,125.88	5,125.88	5,300.10	5,300.10
0.7600	6,740,000	0.7752	9,454,083	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.2000	1.2000	71,412.00	71,412.00	30,107.85	30,107.85	5,956.19	5,956.19	6,269.00	6,269.00
1.0610	3,520,000	1.0822	4,257,852	-	-	0.3000	1.0000	0.7000	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	14,970.63	14,970.63	3,650.43	3,650.43	2,032.60	2,032.60
0.7690	6,700,000	0.7844	9,371,608	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	40,906.74	40,906.74	12,395.87	12,395.87	4,730.20	4,730.20
0.9850	#####	1.0047	#####	1.0000	1.0000	2.1429	3.0000	0.8571	-	-	-	4.0000	4.0000	266,691.06	266,691.06	180,467.59	180,467.59	38,419.13	38,419.13	35,733.30	35,733.30
0.6190	2,470,000	0.6314	8,027,500	-	-	0.4000	1.0000	0.6000	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	21,411.25	21,411.25	2,632.01	2,632.01	2,393.60	2,393.60
1.0540	9,960,000	1.0751	#####	1.0000	1.0000	-	-	-	-	3.0000	3.0000	1.2000	1.2000	71,412.00	71,412.00	44,514.19	44,514.19	26,120.25	26,120.25	6,705.90	6,705.90
0.8740	8,100,000	0.8915	#####	1.0000	1.0000	-	-	-	-	3.0000	3.0000	1.2000	1.2000	71,412.00	71,412.00	48,716.43	48,716.43	6,370.61	6,370.61	6,610.90	6,610.90
0.9600	#####	0.9792	#####	1.0000	1.0000	1.1429	2.0000	0.8571	-	-	-	4.0000	4.0000	266,691.06	266,691.06	154,321.48	154,321.48	34,075.06	34,075.06	27,431.60	27,431.60
1.1400	2,210,000	1.1628	2,942,229	-	-	0.3500	1.0000	0.6500	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	13,586.31	13,586.31	1,866.36	1,866.36	2,374.60	2,374.60
0.5120	3,930,000	0.5222	#####	1.0000	1.0000	0.3500	1.0000	0.6500	-	3.0000	3.0000	1.4000	1.4000	81,544.00	81,544.00	45,562.99	45,562.99	3,393.25	3,393.25	9,365.50	9,365.50
1.0240	3,710,000	1.0445	5,572,510	-	-	0.5000	1.0000	0.5000	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	14,972.98	14,972.98	15,298.29	15,298.29	3,799.40	3,799.40
				1.0000	1.0000	0.3500	1.0000	0.6500	-	3.0000	3.0000	1.4000	1.4000	81,544.00	81,544.00	41,150.75	41,150.75	3,346.22	3,346.22	9,137.50	9,137.50
0.5890	3,280,000	0.6008	#####	1.0000	1.0000	0.3000	1.0000	0.7000	-	5.0000	5.0000	1.4000	1.4000	81,544.00	81,544.00	32,316.90	32,316.90	2,398.35	2,398.35	8,130.70	8,130.70
0.9670	6,040,000	0.9863	8,963,538	1.0000	1.0000	-	-	-	-	3.0000	3.0000	1.0000	1.0000	60,860.00	60,860.00	20,906.79	20,906.79	13,902.19	13,902.19	5,414.10	5,414.10
0.8240	#####	0.8405	#####	1.0000	1.0000	0.3500	1.0000	0.6500	-	3.5000	3.5000	1.2000	1.2000	71,412.00	71,412.00	39,406.27	39,406.27	33,027.25	33,027.25	9,327.50	9,327.50
0.9050	6,160,000	0.9231	7,411,250	1.0000	1.0000	-	-	-	-	2.0000	2.0000	1.0000	1.0000	60,860.00	60,860.00	23,046.63	23,046.63	7,090.70	7,090.70	3,761.00	3,761.00

# Determining Cost Per Student - Inputs

# School Based Operating Expenditures

## Building

- Operations and utilities
- Maintenance and Construction

## People

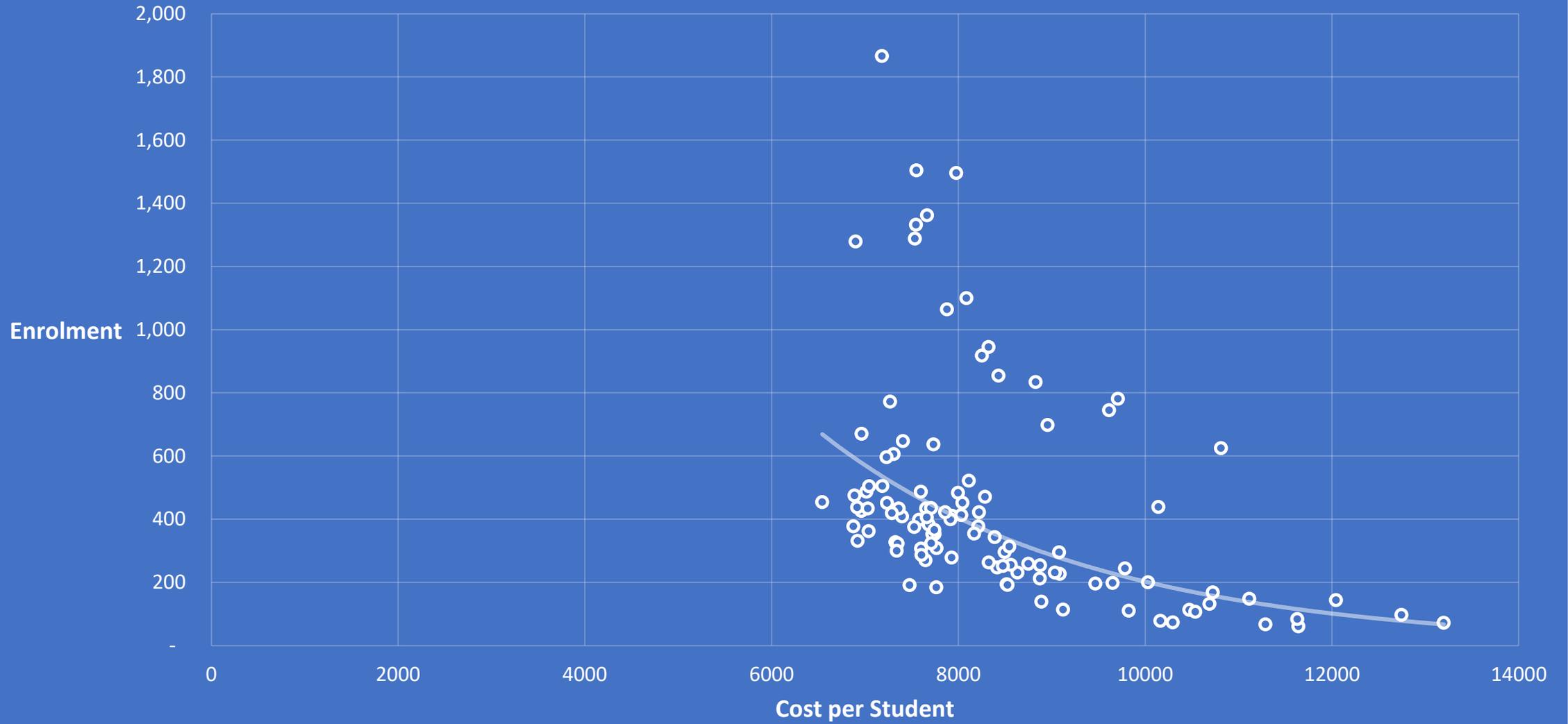
- Administrators
- Office Support Staff
- Teachers
- Classroom Support Staff

# Cost Per Student Formula

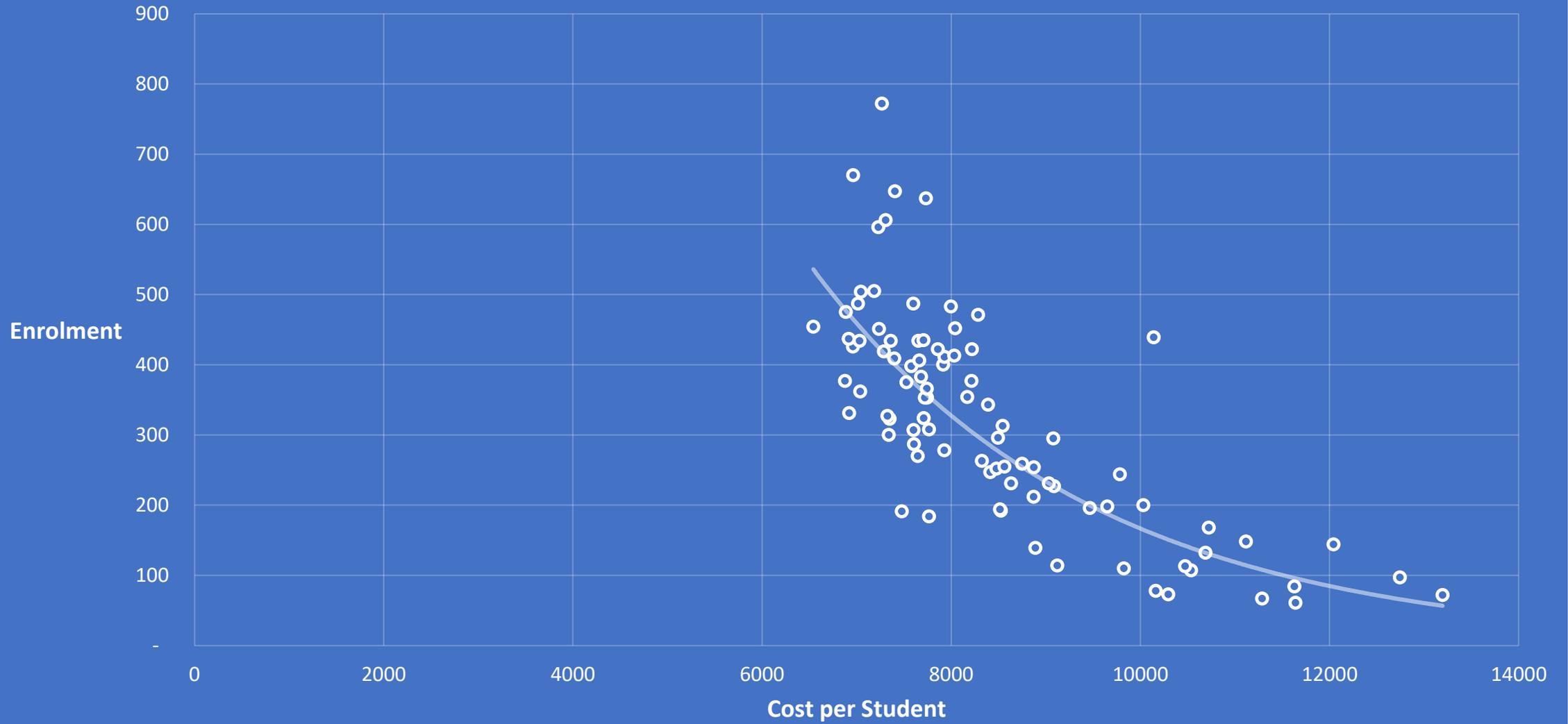
Cost Per Student = Total School Based Operating Expenditures  
divided by student headcount



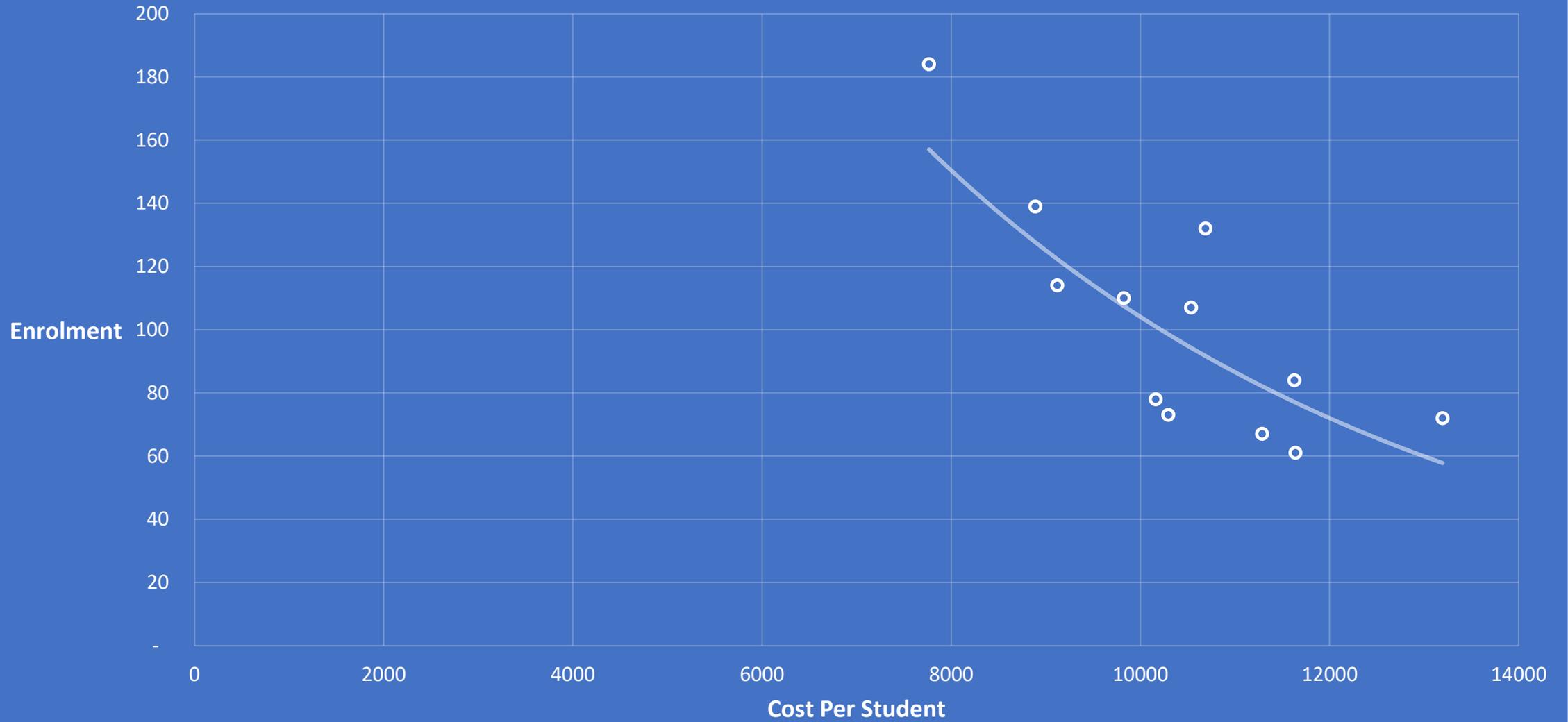
### COST PER STUDENT VS ENROLMENT - ALL SCHOOLS



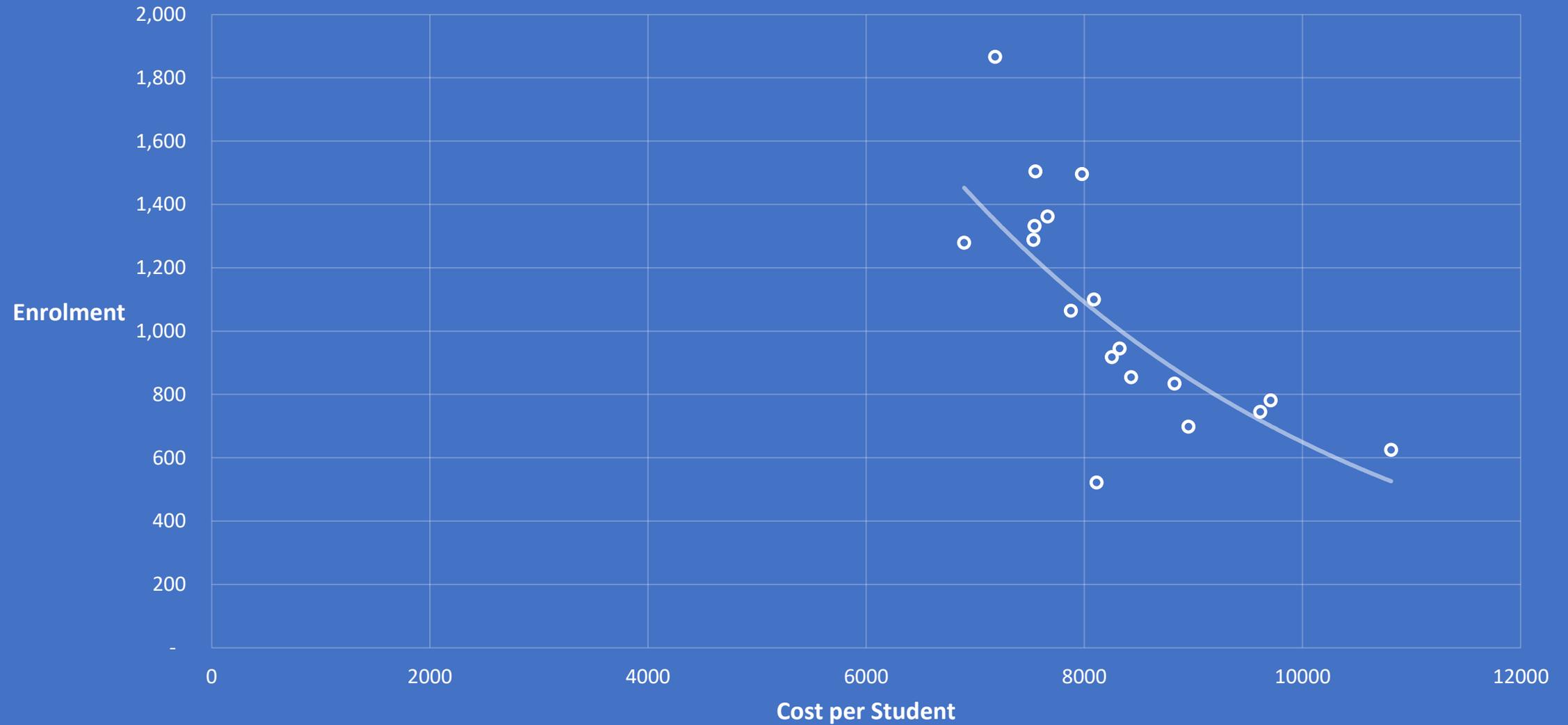
# COST PER STUDENT VS ENROLMENT - ELEMENTARY AND ANNEX



# ANNEX COST PER STUDENT VS ENROLMENT



## SECONDARY COST PER STUDENT VS ENROLMENT



# Average Cost Per Student

by School Type

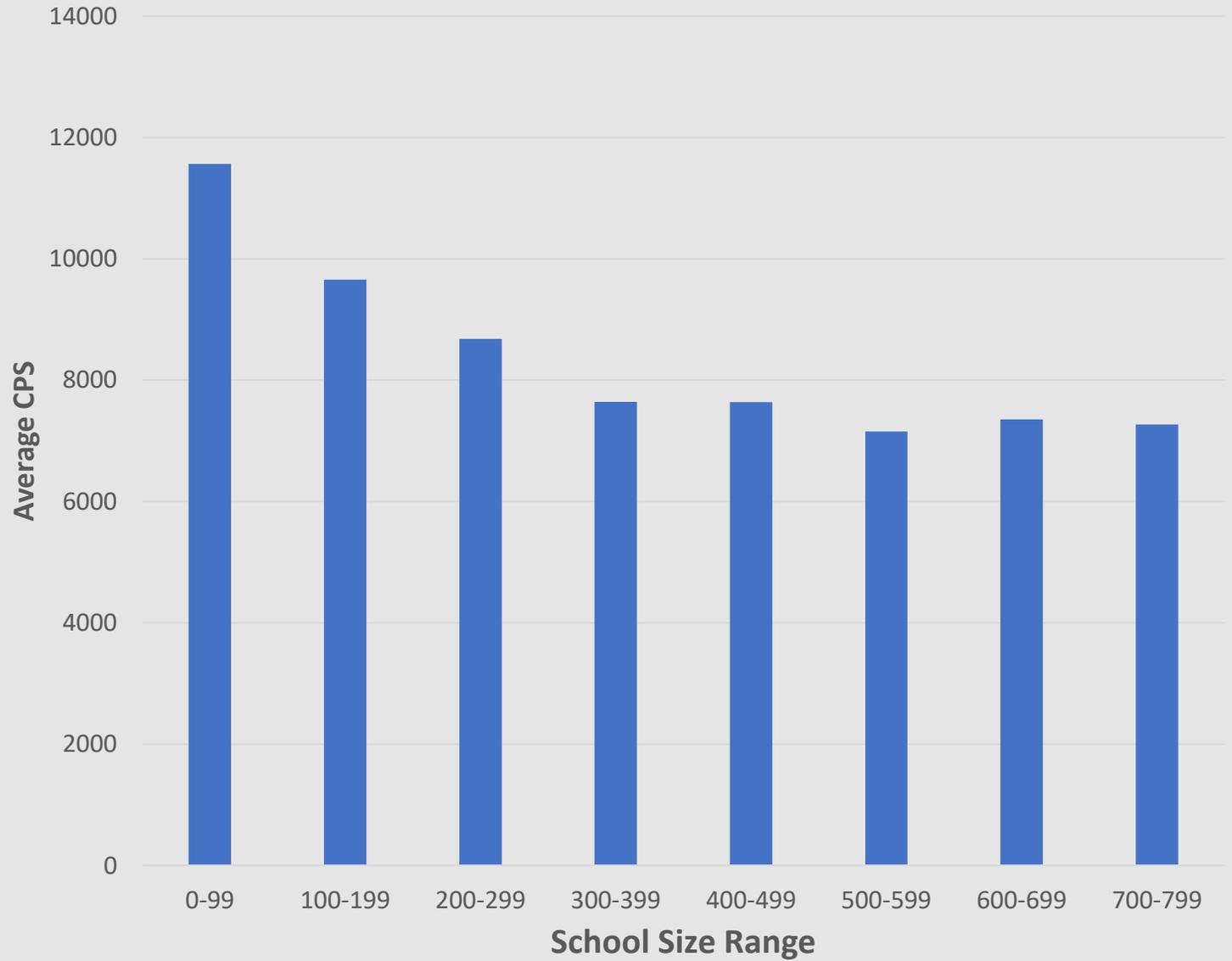
School Type	Number	Average CPS
All Schools	107	\$7,996
Elementary including Annexes	89	\$7,950
Elementary Only	77	\$7,857
Annex Only	12	\$10,042
Secondary Only	18	\$8,066

# Cost Per Student Range

by School Type

School Type	Number	Low	High
All Schools	107	\$6541	\$13197
Elementary Including Annexes	89	\$6541	\$13197
Elementary Only	77	\$6541	\$12744
Annex Only	12	\$7765	\$13197
Secondary Only	18	\$6898	\$10812

# Cost per Student by School Size - Elementary



# Elementary Cost per Student

by school size range

Number of Schools	Size Range	Average CPS
7	0-99	\$11565.29
15	100-199	\$9654.81
17	200-299	\$8681.98

# Elementary Cost per Student

by school size range

Number of Schools	Size Range	Average CPS
19	300-399	\$7644
23	400-499	\$7638
3	500-599	\$7153
4	600-699	\$7352
1	700-799	\$7268

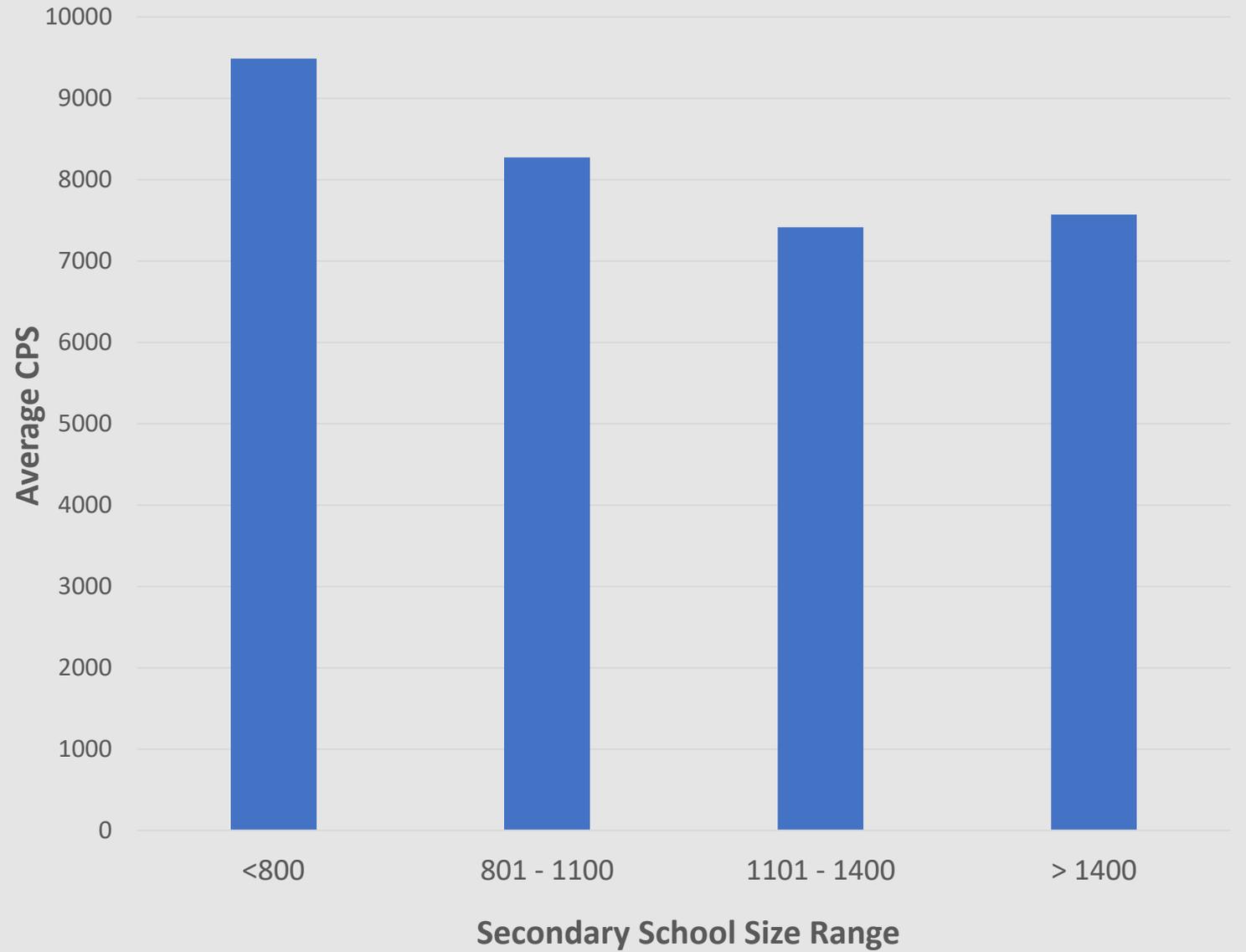
## Elementary CPS - Summary

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The average cost is \$1517 more at elementary schools with fewer than 300 students compared with schools with more than 300 students

School Enrolment	Number of Schools	Average CPS
Fewer than 300 students	39	\$9,074
300 or more students	50	\$7,557

# Cost per Student by School Size - Secondary



# Secondary Cost per Student

by school size range

Number of Schools	Size Range	Average CPS
5	<800	\$9488
6	801-1100	\$8273
4	1101-1400	\$7415
3	>1400	\$7570

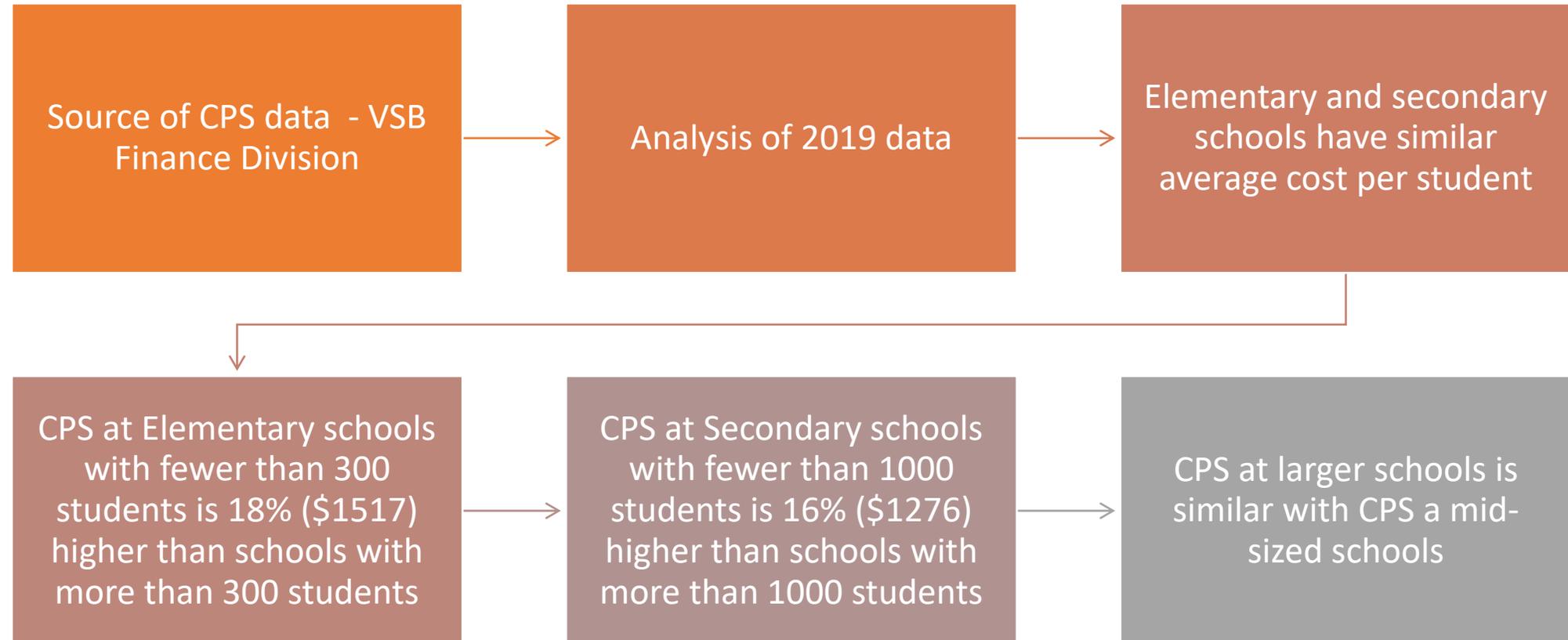
## Secondary CPS - Summary

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The average cost is \$1276 more at secondary schools with fewer than 1100 students compared with schools with more than 1100 students

School Enrolment	Number of Schools	Average CPS
Fewer than 1100 students	11	\$8,811
More than 1100 students	7	\$7,536

# Cost Per Student Analysis – Key Findings



# Discussion – Financial Considerations

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Need clarification?

Anything you want to learn more/ need more information about?

Anything that stands out for you?

Anything missing?



# Elementary and Secondary Sub-Group Discussions

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# Key Questions

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**Anything missing?**

**What does this mean for sizing? Implications?**

**When a school was TOO small or TOO big, how small/big was it (numbers of students)?**

**Elementary School Group – Dorli Duffy**

Megan Davies, VEPVPA

Nancy Bourque, VEPVPA

Anne Miller, VESTA

Amanda Hillis, DPAC

Michael Rossi, VSB District Principal –  
Educational Planning

Rose Finch, VSB Director of HR

Anne Lee, VSB Educational Planning and  
Student Information

Chris Stanger, VSB Director of Instruction –  
Educational Programs

**Secondary School Group – Susan Rhodes**

Angie Haverman, VASSA

Bernie Soong, VASSA

Nick Despotakis, VASSA

Sara McGarry, VSTA

John Silver, VSTA

Skye Richards, DPAC

Chris Wong, VSB District Principal – Educational Planning

Aaron Davis, VSB Director of Instruction – School Services

Shehzad Somji, VSB Assistant Secretary-Treasurer

Dameun Kim, VSB Educational Planning

John Dawson, VSB Director of Educational Planning and  
Student Information

# Elementary and Secondary Sub-Groups

# Large Group Discussion

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Additional financial considerations?

Report out on findings

# November 16 Meeting #4

## Looking ahead to November 16

- What else do you want to know about the ***Seismic Mitigation Program?***
- Think of questions to be explored in preparation for this session.

# Scheduling **Virtual Focus Groups** via Zoom

## November 17 – 27, 2020

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### **What?**

- 1.5 hour Focus Group via Zoom

### **Who?**

- VSTA, VESTA, VASSA, DPAC, VEPVPA, VDSC, others?
- Please identify 5-10 potential invitees

### **When?**

- Please consult with your membership and offer **2 options** for meeting dates and times between November 17 & 27
- Provide date and time preferences **by October 23 at the latest**

## Preferred School Size Working Group – Meeting Schedule

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Date	Meeting	Focus
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January 2021	Presentation of PSSWG Report to FPC	

Next Step –  
Nov 16, 2020  
PSSWG  
Meeting #4

## Meeting Objectives

Updates since October 8

Presentation re: ***Seismic Mitigation Program*** by  
subject matter experts

Discuss above considerations in elementary and  
secondary sub-groups

Confirm next steps

# Next Steps

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Prepare meeting summary of October 8 PSSWG Meeting #3 and post on [Preferred School Size Working Group](#) with PowerPoint presentation.

Next PSSWG Meeting – Monday, November 16, 2020, 3:45 – 7:15 PM

## Homework

- Working Group members to communicate progress to constituencies and bring additional information to next meeting