

BUDGET DEVELOPMENT 2022-2023

Engagement Summary Report



Overview

The budget development process lays the foundation for looking at resource allocation from a District-wide perspective. The Vancouver School District works to provide equity for schools and create a cost consciousness, which will enhance Vancouver students' learning opportunities. The process is transparent and provides accountability. In that way, it contains beliefs, values and guiding principles that address the District's educational focus and includes extensive engagement.

Budget considerations must align with the District's Education Plan which sets the strategic priorities as well as the educational programming priorities in addition to financial policy direction from the Ministry of Education.

As such, the strategy to develop the budget for 2022-2023 school year reflects the following commitments:

- Maintain a focus on student achievement, recognizing the personalized learning needs of students.
- Reflect responsible stewardship in implementing the objectives of the District's educational, financial and facilities-related plans.
- Respect the District's decision-making culture, encouraging creativity and innovation in meeting the learning needs of specific communities.
- while providing the flexibility to address changing short-term needs.
- Focus on equity for all schools and all students of the District
- Reflect the specific needs of vulnerable students.
- Input from the District's educational leaders, stakeholder groups and the broader community.

Engagement Spectrum

The District is committed to open, clear and transparent engagement. The budget development timeline provides several and varied opportunities for input into the annual budget. The following information summarizes input from stakeholders and members of the public gathered from February 17, 2022, to March 31, 2022. Additional opportunities for input and feedback remain in April and May.

The District's Administrative Procedure 106: District Public Engagement guides all engagement activities. Best practices acknowledge that the engagement spectrum can and should be fluid to reflect meaningful engagement opportunities. As such, engagement for the 2022-2023 budget development rested within both the inform and consult levels of the International Association of Public Participation (IAP2) spectrum. Early and deliberate meetings with formal stakeholder groups and several Committee-of-the-Whole meetings (during which delegation presentations by members of the public can share input) are vital in ensuring ongoing and frequent input.

Additionally, as is the District's practice, an annual budget online survey sought feedback and input about the budget. That survey ran between February 14 and February 25, 2022, and again between

March 10 and March 31, 2022, to encourage more participation by the public. Nearly 2,000 participants took part. The District's 2022-2023 annual budget survey saw the highest participation in the last number of years.

The online survey was promoted via website updates, social media updates, news stories, and live-streamed committee and committee-of-the-whole meetings, as well as direct emails to students' families and students.

Participant Analysis Summary of Feedback and Input

The annual budget development process is aided by several avenues for feedback and input including:

- Meetings with the District's formal stakeholder groups.
- Delegation presentations.
- Written submissions.
- Budget survey for members of students, their families, staff and the broader Vancouver community.

This engagement summary report details feedback and input received from District's formal stakeholder groups and participants in the budget survey. Written submissions and delegation presentations continue at the time of this report's drafting. The engagement summary report will also contribute to the Board's consideration as it approves the budget.

Summary of Budget Survey Results

Three types of information were sought through the survey: participants' level of support for priorities, participants' preferences for funding sources and details about participant demographics.

The first area of inquiry, participants' level of support for priorities, sought their input about priority areas for inclusion in the budget, should funding be available. Participants were asked to indicate their level of support for the following:

- Mental health and wellness resources in schools.
- Learning resources, such as textbooks, library books, classroom materials (i.e., blocks, puzzles), technology and lab supplies.
- Replacing aging equipment and furniture, outdoor learning spaces, etc.
- Support for staffing.
- Curriculum and instruction, such as increasing staff support to coordinate innovative professional learning opportunities and instructional practice in literacy, numeracy and critical thinking.
- Increasing/enhancing the current District strategies addressing diversity and anti-racism, such as more ongoing training opportunities and additional resources
- Level of support for investing in green technology and upgrades to help the environment.

Based on survey responses, participants expressed the greatest support for investments in learning resources (i.e., textbooks, library books and classroom materials). Participants also secondly expressed support for staffing (in general and school-based curriculum staff). To a lesser degree, participants indicated support for funding of mental health and wellness resources in schools. Additionally, participant responses indicate they are less supportive of investing in green technology and upgrades, and of increasing/enhancing current District strategies addressing diversity and anti-racism. Responses to each survey question are available in appendix A.

Via an optional open-ended comment box, participants were also asked to share other priorities for consideration in the 2022-2023 budget. Many respondents shared comments that corresponded with the broad topics presented in the survey questions. More than 130 comments were submitted via open-ended response. Generally, comments specified a desire for funding of specific programs, supports and resources aligned with the funding priorities questions presented in the survey. The majority of comments indicated a desire for funding of educational programming — such as supporting students with diverse learning needs, enriched learning, Indigenous education, second language instruction, fine arts and music programs, as well as technology supports, vocational programs, library resources and climate education. There was also considerable inclusion of social-emotional supports including building community connections, student personal safety and wellbeing, school clubs and extracurricular activities, as well as enhancing equity, diversity and inclusion. To a lesser degree, respondents advised funding for more staff, more and better staff training, and better pay for some staffing groups such as support staff. Finally, a small portion of participant comments noted improvements to school facilities — such as improved ventilation, outdoor learning spaces, and general maintenance/up-keep as an area of priority. A copy of all comments submitted has been provided to trustees for their review.

The second section of the online budget survey sought feedback about participants' preferences for sources of funding. As the District faces a structural deficit, survey participants were informed that if the Board wished to provide additional funds to any or all the above areas (or others), sources of funding would be identified. With this as context, participants were asked to indicate their level of support for each of the following areas:

- Using funding from prior years' surplus.
- Re-allocating funds from one area to increase another.
- Increasing lease and rental rates.
- Increasing funds raised through grants and donations.
- Increasing international student fees.

It is important to note that support for the range of options presented in this second part of the survey is more diffused along the spectrum (strong support, somewhat support, neutral, least supportive and do not support). Based on responses, participants indicated the greatest level of support for using funds from prior years' surplus, followed by increasing funds raised through grants and donations. To a lesser degree, participants indicated support for increasing international student fees, however, responses indicated a high level of neutral support for this option. Additionally, support for reallocating

funds from one area to another was noted as a supportive option by participants, but many indicated this option as least supportive. Finally, fewer participants' responses indicated support for increasing lease and rental rates. Regarding this option, respondents' support was the most diffused across the spectrum with this option registering the highest number of least supportive and no support at all indications.

Survey participants were also asked to share other ideas for funding sources via an open-ended comment box. Their suggestions also align with the above general categories of funding options with some specific suggestions. Generally, input via the comments suggest greater advocacy efforts to increase funding allocations from the provincial government and improved stewardship of existing funds. A copy of all comments has been provided to trustees for their review.

Participant Analysis

Throughout this engagement, we aimed for input from students, families, staff and community members across Vancouver. The following provides a breakdown of participants in the annual budget survey. There were nearly 2,000 participant responses provided, which marks the greatest participation in the annual survey in the last four years.

Participants were asked to indicate their postal code and from this data participation was geographically balanced across the city.

The vast majority of participants indicated they were a family member of student enrolled in the District – approximately 87 per cent of respondents. Of those, most were family members of students at the elementary level, with the highest indication that they were the family members of students enrolled in a District choice program followed secondly by family members of students enrolled in special education programs.

A small percentage of participants indicated they are students enrolled in the District – nearly seven per cent. Student participants were nearly evenly divided between the elementary and secondary level. Mirroring the family participation, most student participants indicated they are enrolled in a District choice program.

As in previous years, participation by staff and members of the broader public remain significantly lower than family member respondents.

See Appendix A for details about participant demographics.

Summary of Stakeholder Input

Each year, staff with the District's finance department meet with representatives of the District's formal stakeholder groups to obtain input into the annual budget development. These meetings took place between February 17 and March 7, 2022. These sessions were also attended by a trustee (apart from the meeting with the Vancouver District's Student Council).

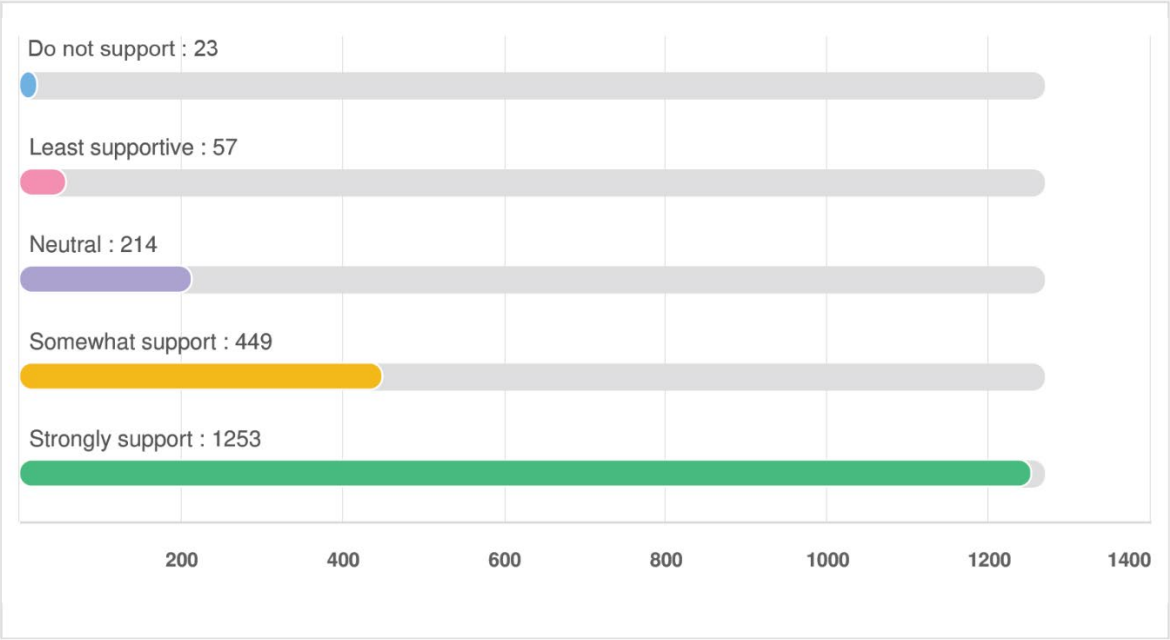
Generally, over the last several years, input by stakeholders about their priority areas for consideration in the annual budget have remained consistent. Furthermore, there is divergence between some areas of priorities expressed between stakeholder groups and public survey participants, most notably in the area of staffing.

However, some general themes highlight common areas of support. These include supports for students of diverse learning needs and support for mental health and wellness resources/programming, as well as support for Indigenous education, diversity, equity and inclusion. Support for advocacy efforts to increase funding also emerges as a theme shared by some stakeholder representatives and survey participants.

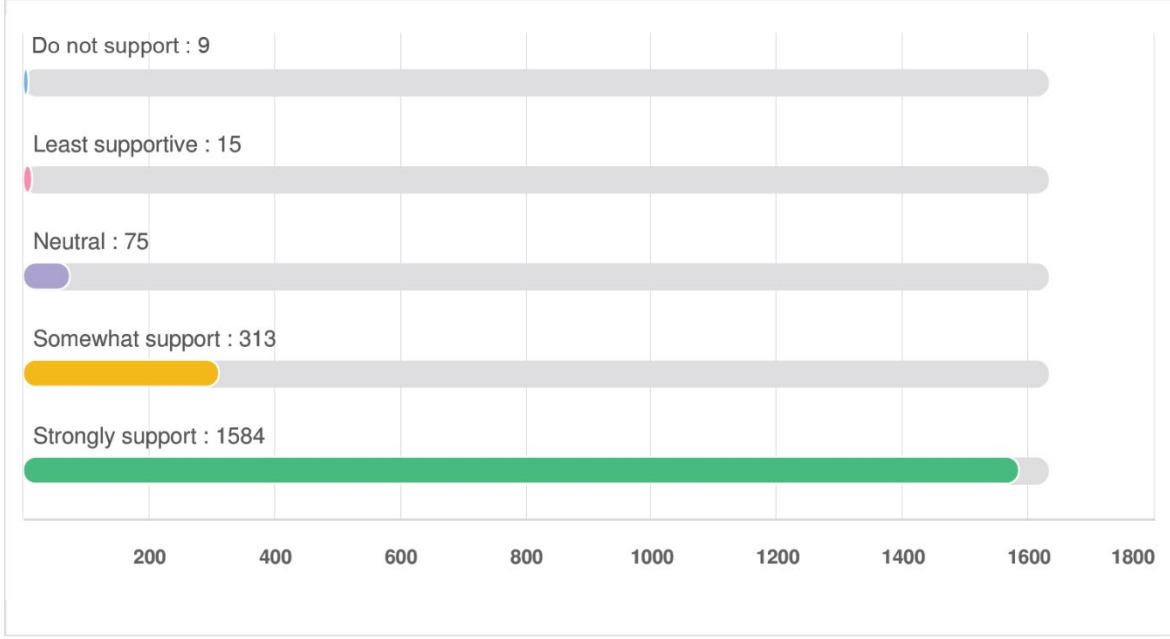
Appendix B details of stakeholder meeting dates and trustee attendance, as well an overview of input provided by each stakeholder group.

Appendix A – Survey Responses

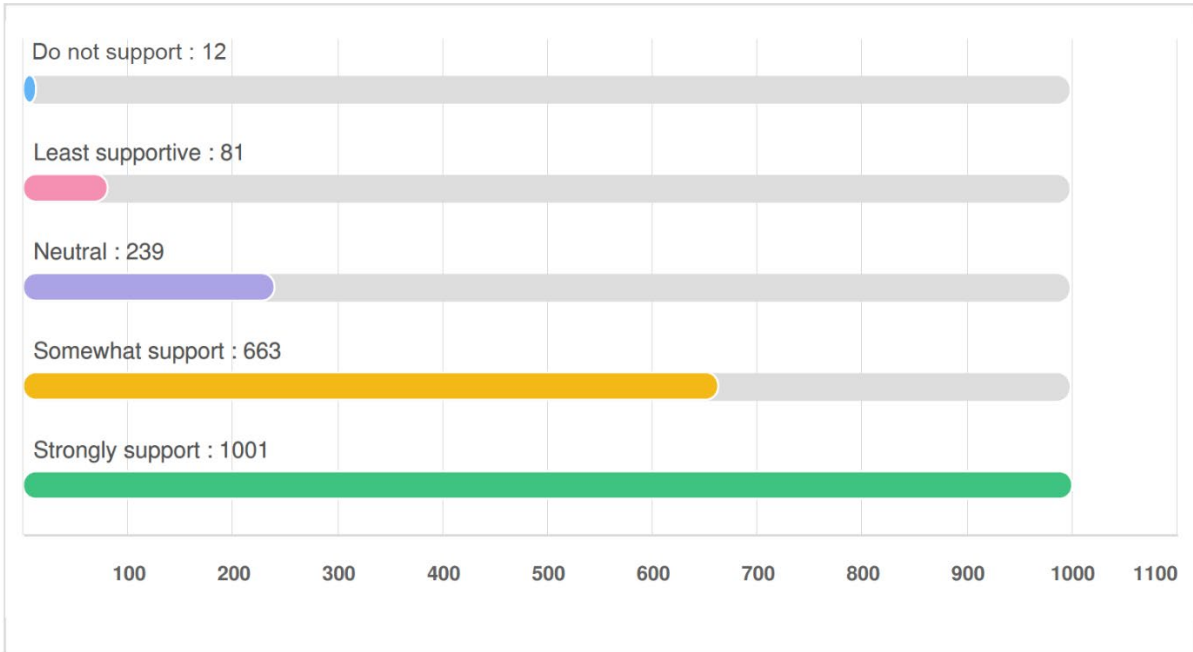
Q1 Indicate your level of support for mental health and wellness resources in schools.



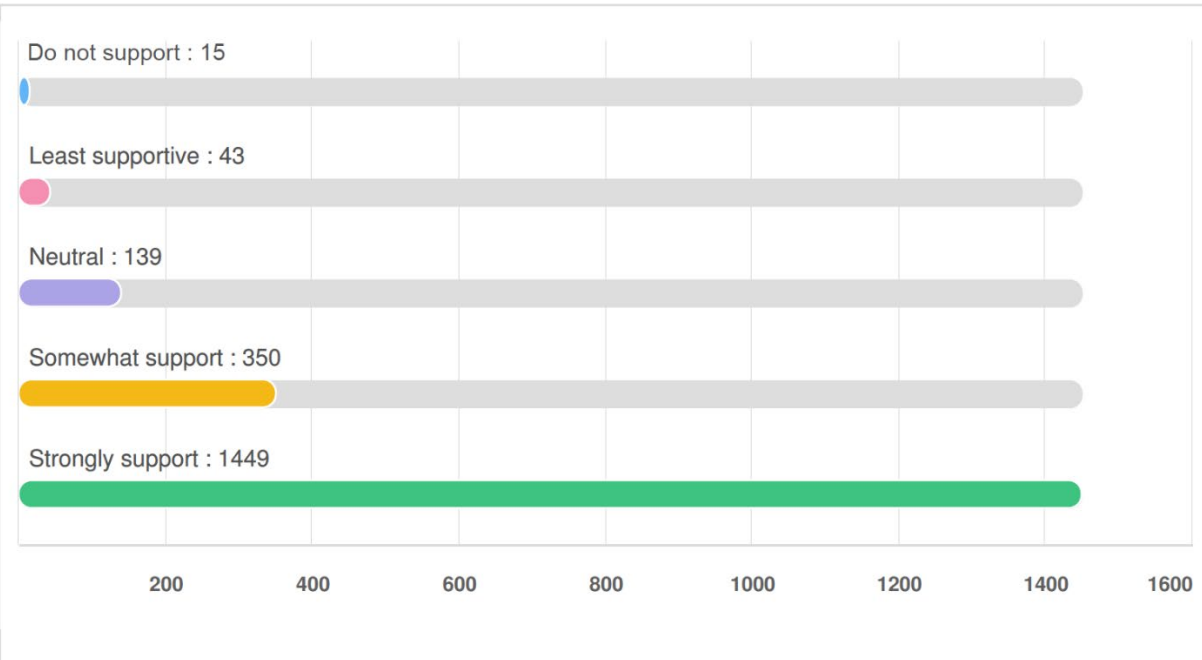
Q2 Indicate your level of support for learning resources, such as textbooks, library books, classroom materials (i.e., blocks,...



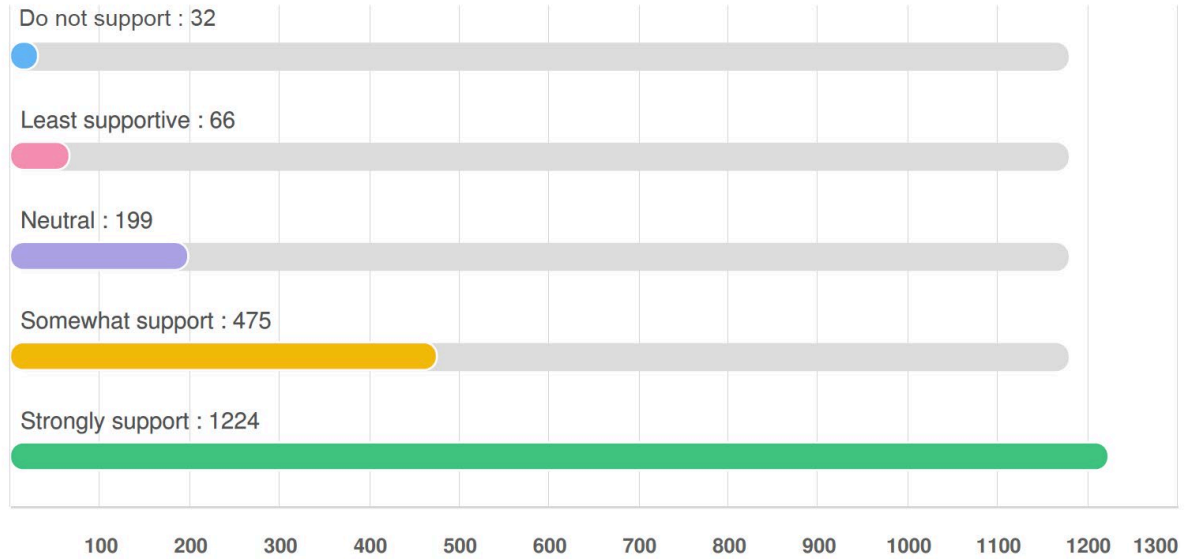
Q3 | Indicate your level of support for replacing aging equipment and furniture, outdoor learning spaces, etc.



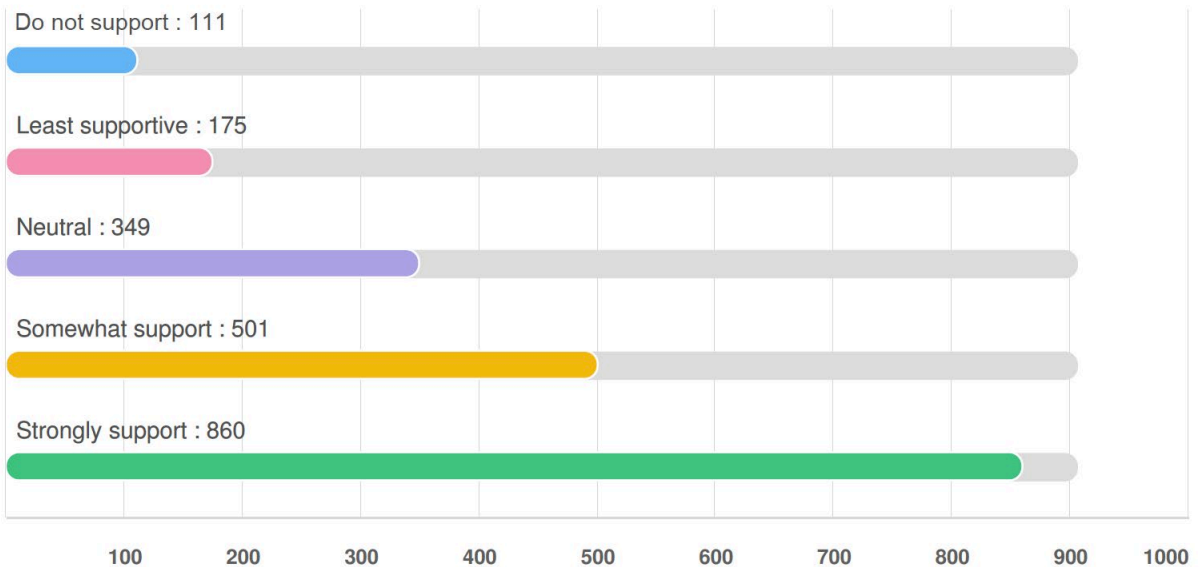
Q4 | Indicate your level of support for staffing.



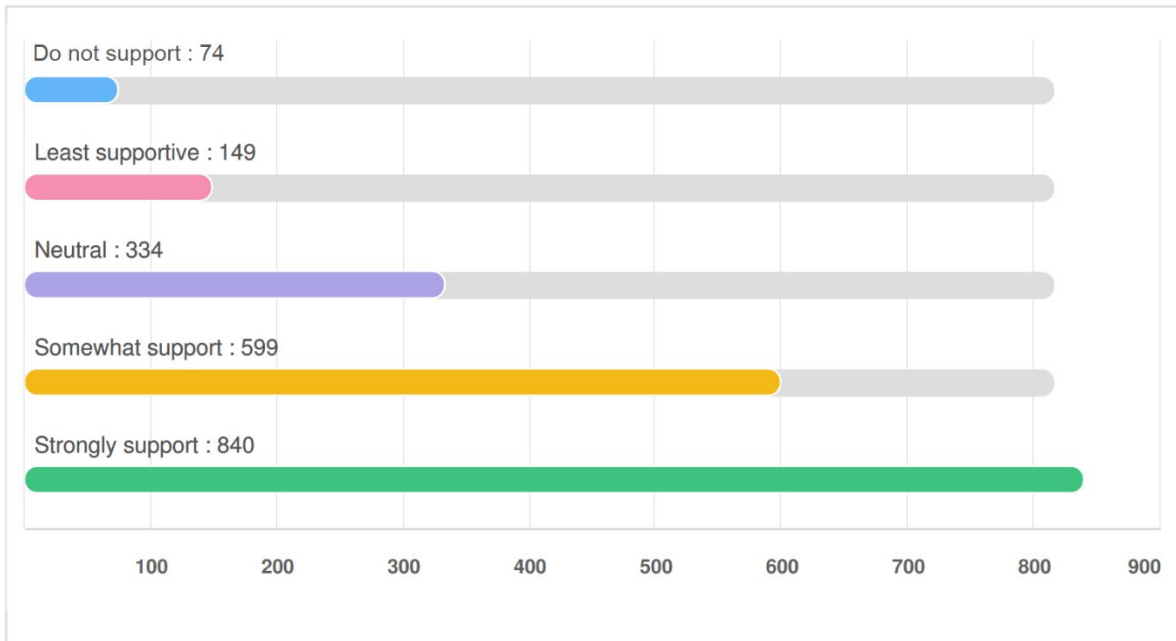
Q5 Indicate your level of support for curriculum and instruction, such as increasing staff support to coordinate innovative pr...



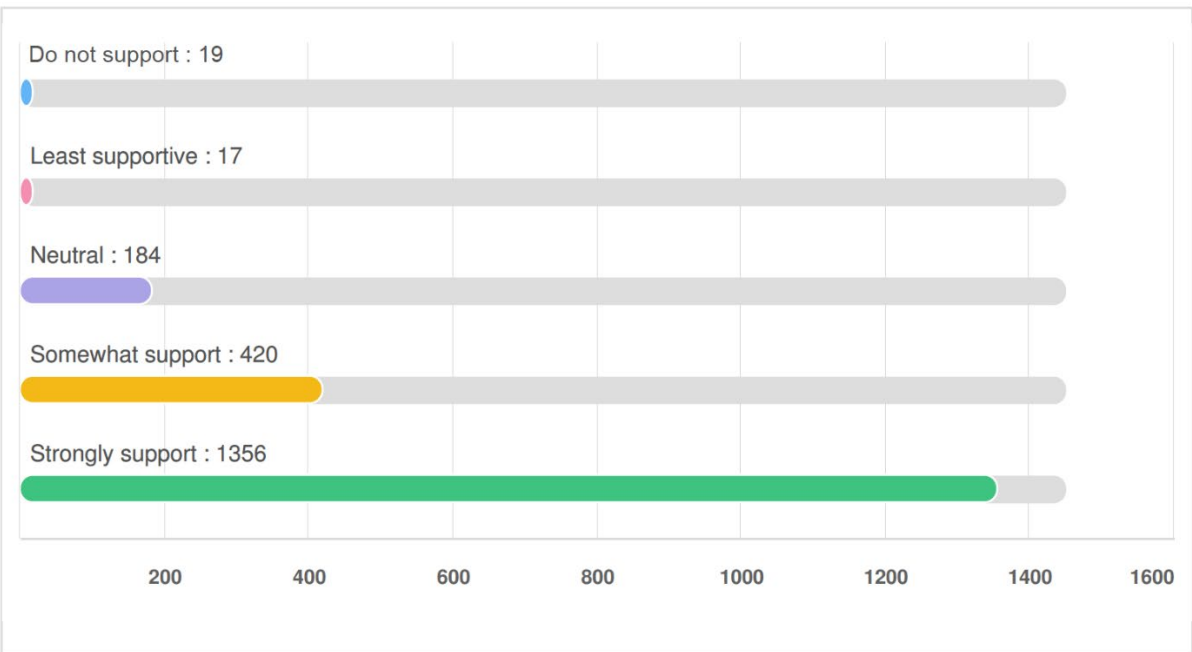
Q6 Indicate your level of support for increasing/enhancing the current District strategies addressing diversity and anti-racis...



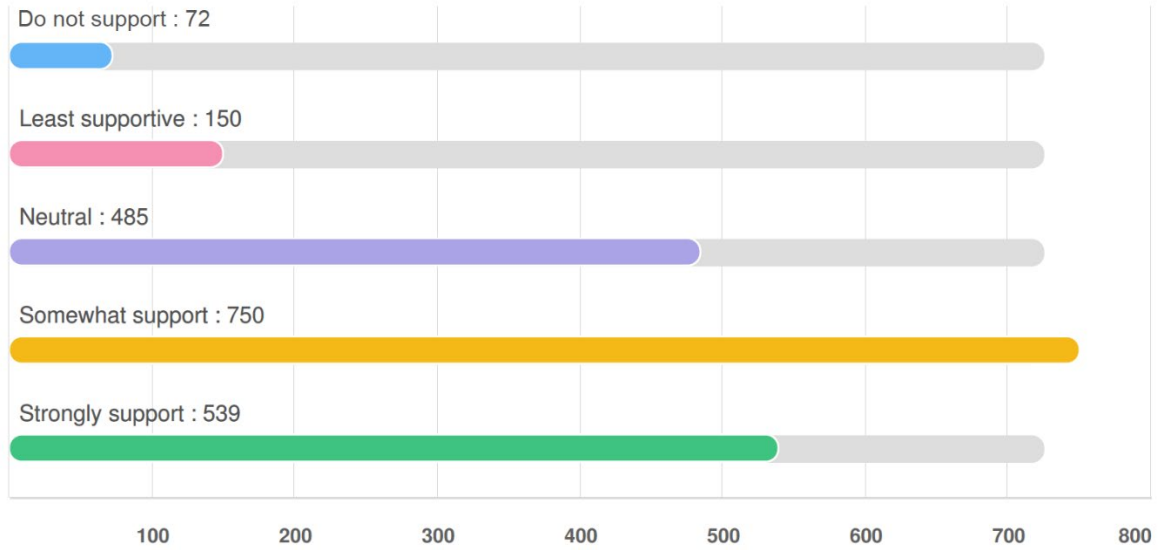
Q7 | Indicate your level of support for investing in green technology and upgrades to help the environment.



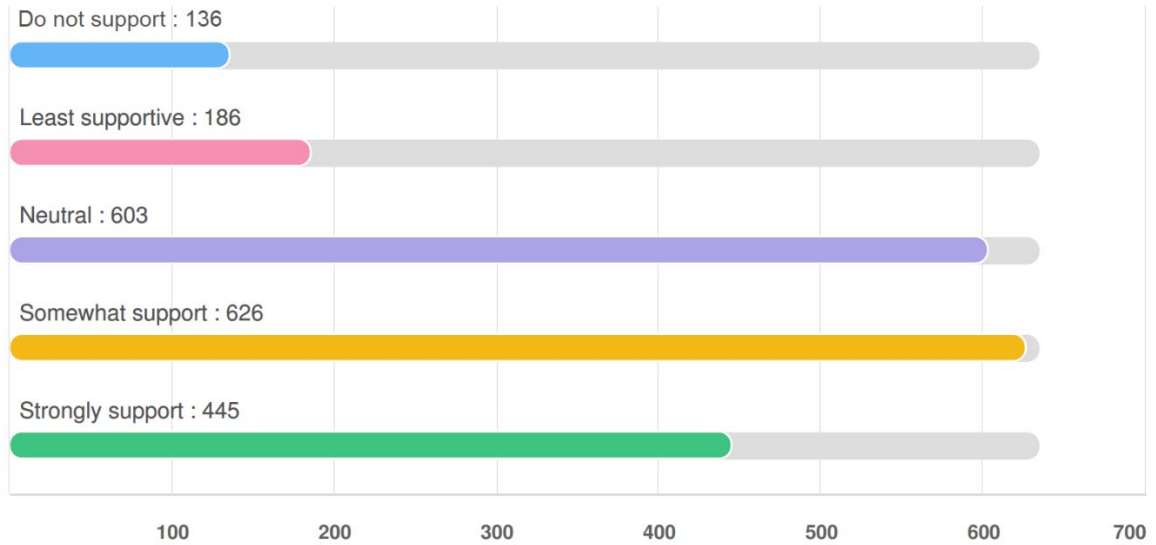
Q9 | Indicate your level of support for using funding from prior years' surplus.



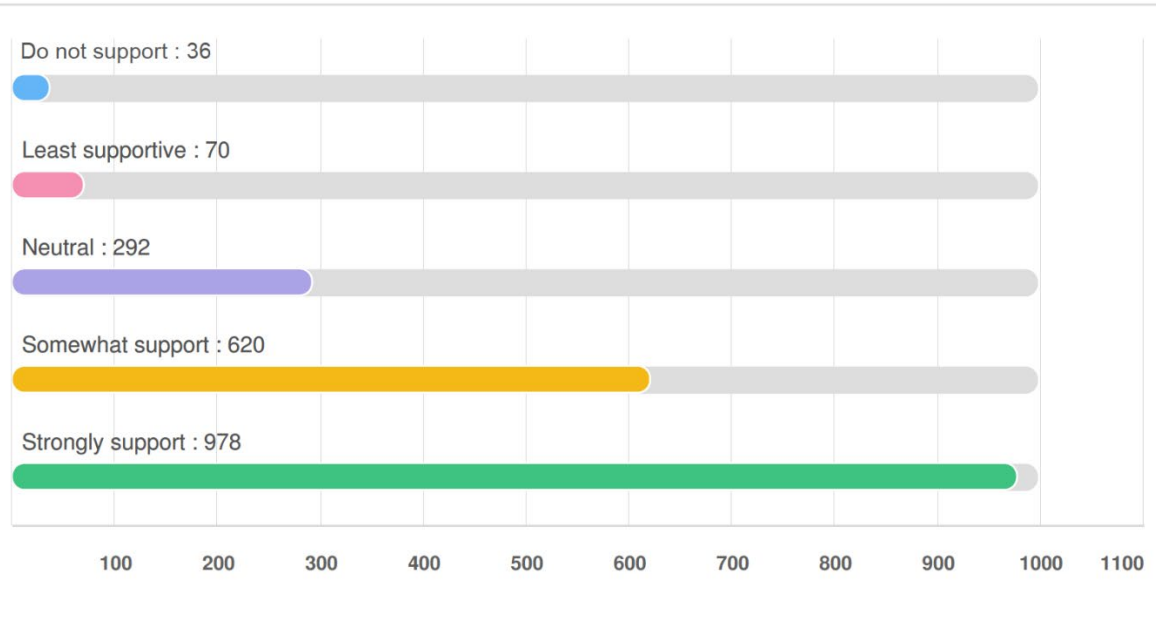
Q10 | Indicate your level of support for re-allocating funds from one area to increase another.



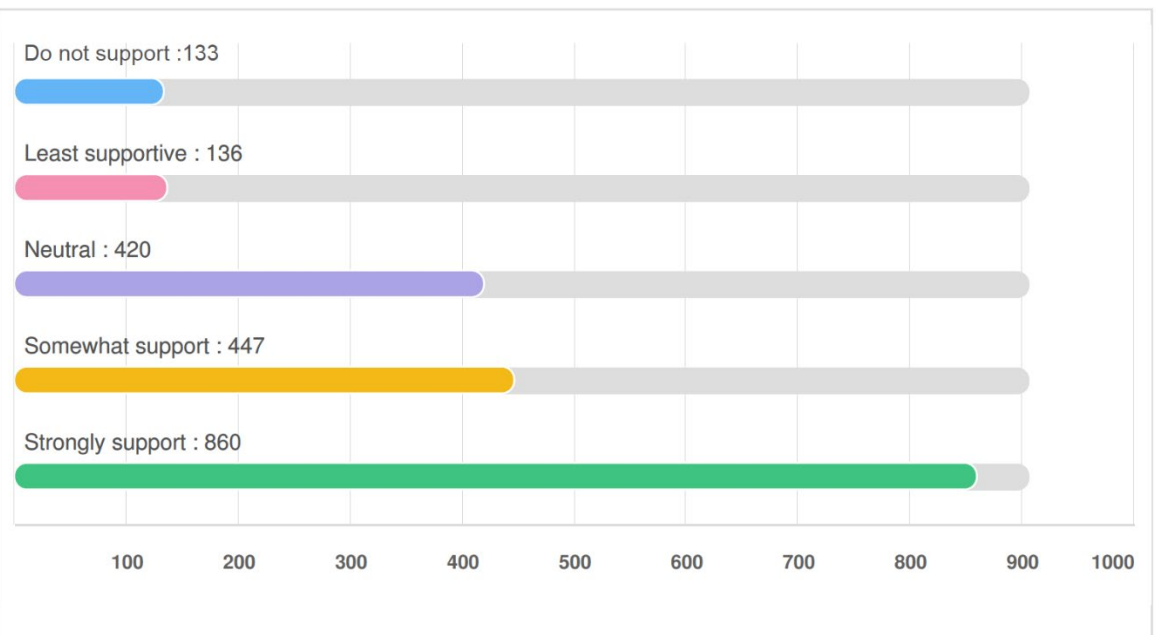
Q11 | Indicate your level of support for increasing lease and rental rates.



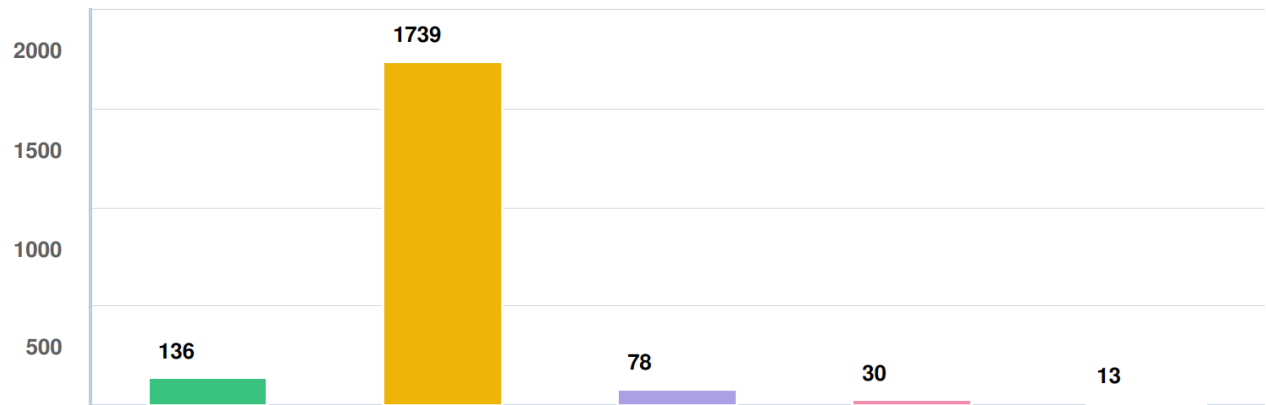
Q12 Indicate your level of support for increasing funds raised through grants and donations.



Q13 Indicate your level of support for increasing international student fees.



Q15 Which of the following statements best describes you?

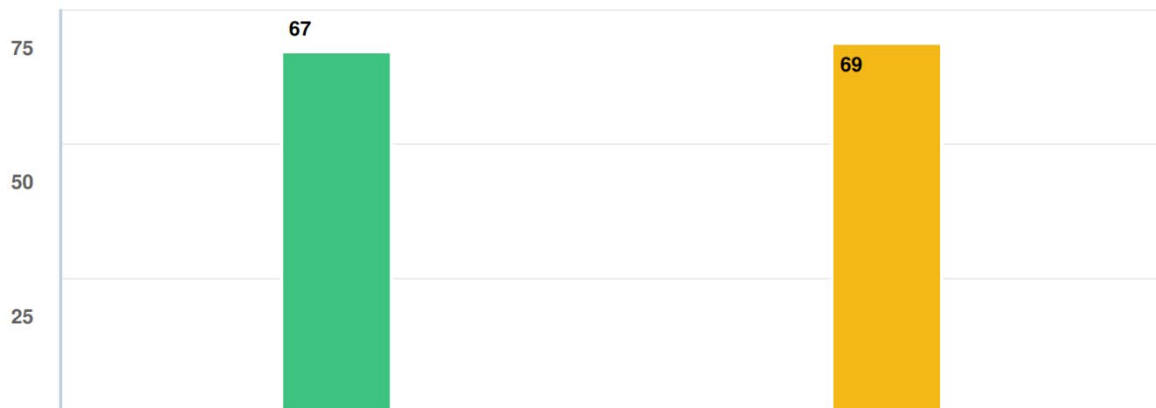


Question options

- Not applicable
- Member of the broader Vancouver community
- Staff member in the Vancouver School District
- Family member of a student in Vancouver School District
- Student in the Vancouver School District

Mandatory Question (1995 response(s))
Question type: Checkbox Question

Q16 I'm a student enrolled in:

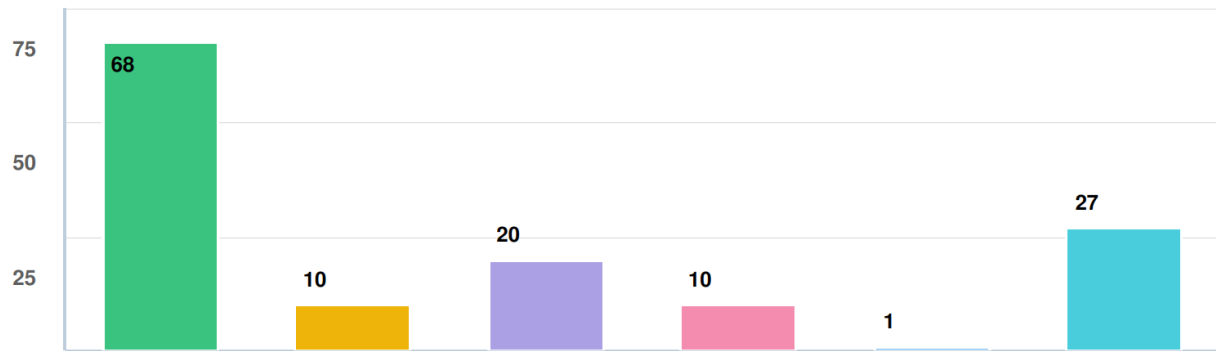


Question options

- Secondary school in the Vancouver School District
- Elementary school in the Vancouver School District

Mandatory Question (136 response(s))
Question type: Checkbox Question

Q17 I'm a student enrolled in the following type of education program:

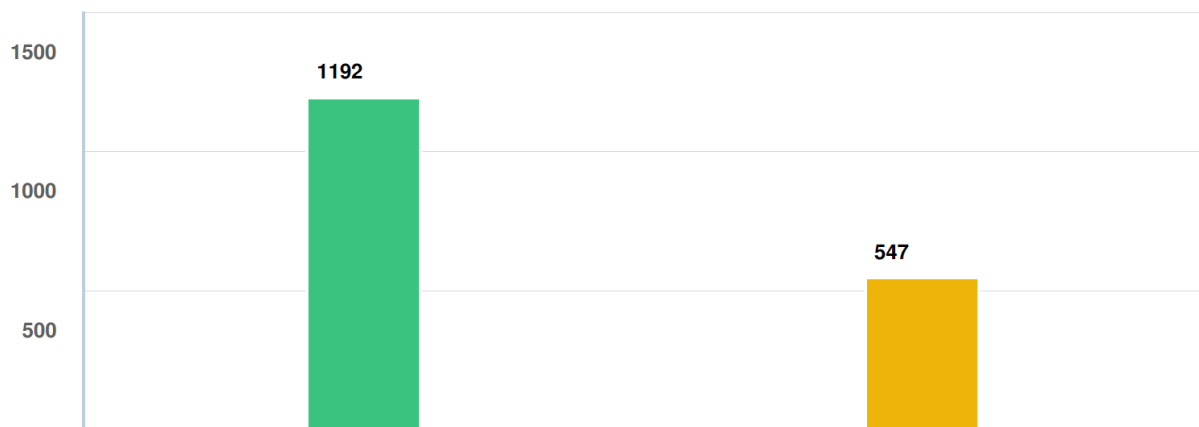


Question options

- Other (please specify)
- Student enrolled in student enrolled in Adult Education
- Student enrolled in the Vancouver Learning Network
- Student who receives ELL support
- Student who receives special education support
- Student enrolled in a choice program

Mandatory Question (136 response(s))
Question type: Checkbox Question

Q18 I'm a family member of a student enrolled in:

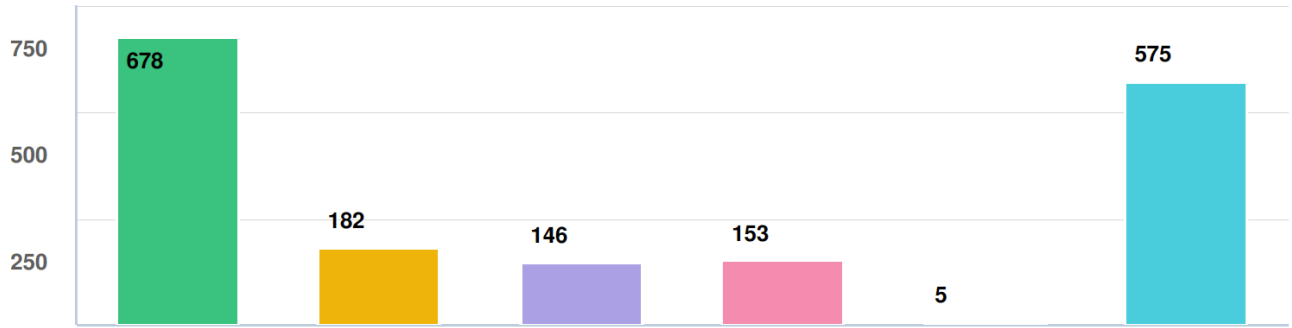


Question options

- Secondary school in the Vancouver School District
- Elementary school in the Vancouver School District

Mandatory Question (1738 response(s))
Question type: Checkbox Question

Q19 I'm a family member of a student enrolled in the following type of education program:



Question options

- Other (please specify)
- Family member of a student enrolled in student enrolled in Adult Education
- Family member of a student enrolled in the Vancouver Learning Network
- Family member of a student who receives ELL support
- Family member of a student who receives special education support
- Family member of a student enrolled in a choice program

Mandatory Question (1738 response(s))
Question type: Checkbox Question

Appendix B – Stakeholder Input

In January, District finance staff began meeting with stakeholder groups to obtain input regarding the development of the 2022-2023 budget. Trustees were invited to join the meetings. Meeting dates and key takeaways for budget consideration are detailed below.

Stakeholder Group	Input
CUPE 15 February 17, 2022 Trustee in attendance: Barb Parrott	Set up one time fund from vacancy savings Line item for technology for C15 members Replace SSA's taking leave less than 4 hrs. Lower threshold for extra clerical to 250 students 2 FTE as a resource to SSAs taking on practicum students
IUOE February 17, 2022 Trustee in attendance: Janet Fraser	Continue funding the cafeteria equipment replacement program Reintroduce internal catering by cafeteria staff Increase Supervision Aide hours from 2.5 to 4 Benefits of extra staffing during the pandemic was a benefit to schools. Continue with providing the extra staffing, especially at elementary.
PASA February 24, 2022 Trustee in attendance: Barb Parrott	no specific budget asks
VEPVA February 25, 2022 Trustee in attendance: Janet Fraser	Review Admin envelope across District for possible additional Admin time in schools <ul style="list-style-type: none"> ○ Alternatively, increase supplemental staffing (resource teachers, area counsellors, IEW's, SSW's, YFW's etc.) to support students \$150,000 used for retired/active PVP to support VEPVA/VASSA members in schools <ul style="list-style-type: none"> ○ 60% for staffing ○ 40% for services (speakers, coaches, trainers etc.)

<p>VSSA February 25, 2022 Trustee in attendance: Janet Fraser</p>	<p>Review Admin envelope across District for possible additional administrator time in schools</p> <p>Increase S&CS Liaison workers</p> <p>Increase staffing allocations for counselling and school-based resources</p>
<p>VSTA March 2, 2022 Trustee in attendance: Lois Chan-Pedley</p>	<p>Provide staffing for 8 blocks of library</p> <p>1.0 FTE Teacher Librarian for Vancouver Alternative Secondary School</p> <p>One-to-two blocks of dedicated academic counselling for Indigenous students</p>
<p>DPAC March 3, 2022 Trustee in attendance: Barb Parrott</p>	<p>Keep budget reductions away from students and classrooms</p> <p>Operating Fund priorities</p> <ul style="list-style-type: none"> • Use funding to reduce areas of complaints • Find ways to attract students to the District • Conduct an operational audit to change the District's spending with a view to long-term <p>Advocacy by Trustees and associations to increase funding for K-12</p>

<p>VESTA March 3, 2022 Trustee in attendance: Estrellita Gonzalez</p>	<p>Increases to non-enrolling staffing based on student and school needs</p> <p>Maintain all current Adult Ed programs and sites and a commitment to growing/expanding additional programs</p> <p>Provision of TTOC coverage for all non-enrolling teachers from first day of absence</p> <p>Provision of TTOC coverage for all absences</p> <p>Reinstate and/or increase the Library budgets in schools as was the intent in the original purchases plan for the Destiny operating system. Increase in FTE and top up for school organization funding to allow for increased flexibility in upper intermediate class organizations</p> <p>That the Indigenous Education Program be increased and that all monies allocated to the department be used for direct supports for Indigenous students across the District</p> <p>That the VSB continue to allocate funds and time for ongoing anti-racism, anti-oppression, decolonization, and reconciliation in-service for all employees, consistent with obligations under Sec 7 and 8 of the BC Human</p>
	<p>Rights Code (in particular, the 2016 and 2021 changes to the Code). the Calls to Action of the Truth & Reconciliation Commission of Canada, the Calls to Justice of the National Inquiry Into Murdered & Missing Indigenous Girls & Women, and the UN Declaration of the Rights of Indigenous Peoples</p> <p>Staffing to address the high caseloads at VLN</p> <p>That VSB update their hot lunch program to include culturally aware/sensitive menu items like halal meat</p>
<p>CUPE407 March 3, 2022 Trustee in attendance: Barb Parrott</p>	<p>no specific budget asks</p>

<p>Trades March 4, 2022 Trustee in attendance: Barb Parrott</p>	<p>No specific budget asks, however seeking an agreement on mileage matter</p>
<p>VDSC March 7, 2022 No trustee in attendance</p>	<p>Funding for improvements to student washroom facilities</p> <p>Funding for equipment, supplies and textbooks</p> <p>Funding for additional support staff to help students with mental health challenges</p>