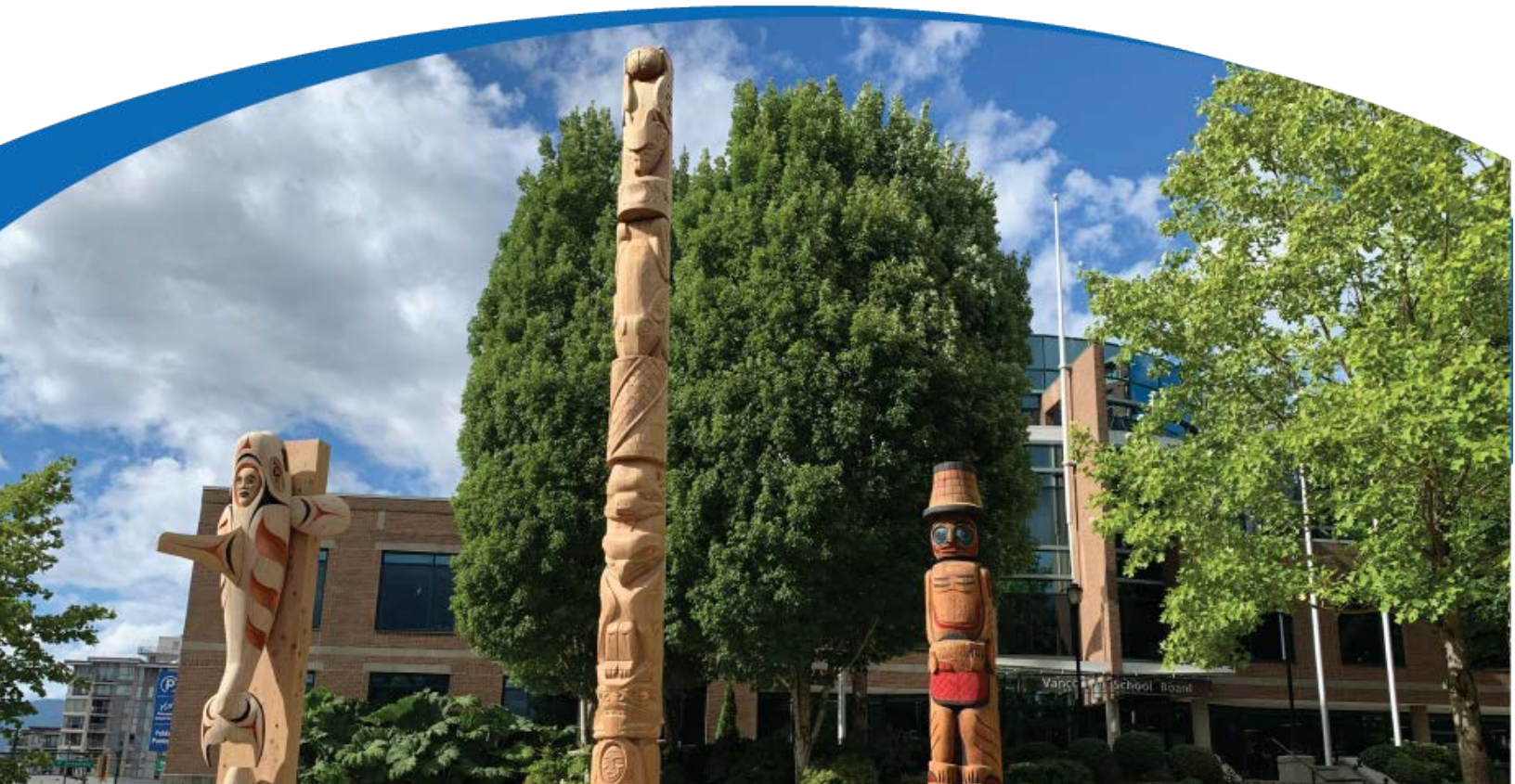


BUDGET DEVELOPMENT 2020-2021: Engagement Summary Report



Budget Development: Engagement Summary Report

The budget development process used by the Vancouver School Board lays the foundation for looking at resource allocation from a District perspective, providing equity for schools and creating a cost consciousness; all of which will serve to enhance learning opportunities for Vancouver students. The process is transparent and provides accountability. In that way it contains beliefs, values and guiding principles which address the educational focus of the District and includes extensive engagement.

This comprehensive strategy to develop the budget for the 2020-2021 school year is based on the following guiding principles:

- Maintain a focus on student achievement, recognizing the personalized learning needs of students;
- Reflect on 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;
- Be sustainable over the longer term while providing the flexibility to address changing short-term needs;
- Focus on equity for all schools and for all students of the District;
- Reflect the specific needs of vulnerable students; and,
- Include engagement with the District's educational leaders and stakeholder groups, as well as opportunities for broader community input.

District staff create a preliminary draft budget for next year using the 2019-2020 amended budget as a base and adjust it for the enrolment decline, remove costs no longer required and add new cost pressures. Areas of possible financial surplus are also identified. The preliminary draft budget process allows stakeholders, through engagement, to comment and provide suggestions on the budget so the Board of Education can consider them prior to approving the adoption of a final budget.

In developing the budget for 2020-2021, the overall goal is to provide the same level of programs and services as provided in 2019-2020. However, the impact of declining enrolment must be factored, as well as implications to the budget development due to COVID-19.

Updates Regarding Timeline, Processes and Impacts of COVID-19

The timeline for the development of the 2020-2021 budget changed as a result of the uncertainties related to the COVID-19 pandemic. District staff required additional time to consider the financial impacts the pandemic created on the budget, as well as how to continue to engage the community.

The original intent was to create a status quo budget that might provide some spending increases. The pandemic created significant uncertainties that made that impossible, resulting in a deficit position. The District will balance the budget by using prior years' surpluses. Respecting the circumstances, there are no planned changes to staffing outside of those that result from changes in student enrolment.

Engagement around the 2020-2021 budget development continued, although differently than initially planned. Input from the District's stakeholder groups was gathered through in-person meetings in January and February. In addition, Committee-of-the-Whole meetings enabled the District's formal stakeholder groups and members of the public to provide input and ask questions.

Online budget engagement was planned to launch in mid-March. However, because of the changing landscape with the COVID-19 pandemic response, it was decided to forgo that engagement respecting the focused attention on efforts to slow the transmission of the virus and the impacts that caused on many families' finances and changes to daily routines. In addition, as budget impacts emerged, it was determined that the budget will be balanced using surplus funds. As a result, meaningful options for a broad-based online engagement that could affect the discretionary portion of the District's budget were no longer possible.

Through regular updates at committee meetings, Board meetings and via the District's owned channels (website and social media platforms) members of the public were informed of the timeline and amendments to it, as well as options to provide input.

In addition, regular updates including a Q&A were posted [online](#). Furthermore, in June, District finance staff participated in a town hall (this year, held virtually online) by the District Parent Advisory Council to address questions.

Engagement Spectrum

The District is committed to open, clear and transparent engagement. Input received by stakeholder groups as well as members of the broader public is summarized within this report. 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 the opportunities for meaningful engagement. As such, engagement for the 2020-2021 budget development rested within both the consult area and the inform area 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 are able to share input), were key in ensuring early and frequent input. Following the onset of the pandemic and with the resulting implications, engagement moved to the inform category with timely and frequent communication on multiple owned channels. This included website updates, news stories,

livestreamed committee and Committee-of-the-Whole meetings with status updates and formal report backs, as well as social media updates.

Budget Development Engagement

Stakeholder Engagement

In January, the [Budget Process Document](#) was issued ahead of formal meetings between District staff and the District's formal stakeholder groups.

Stakeholder Budget Development Workshops:

January 13, 2020 – Canadian Union of Public Employees – local 407 and Canadian Union of Public Employees – local 15

January 14, 2020 – International Union of Operating Engineers

January 15, 2020 - Trades

January 16, 2020 – Vancouver Elementary Principals and Vice Principals Association and Vancouver Association of Secondary School Administrators

January 21, 2020 – District Parents Advisory Council

January 22, 2020 – Vancouver Secondary Teachers' Association, Vancouver Elementary School Teachers' Association, Professional and Administrative Staff Association and Vancouver District Students' Council

Community Engagement

Delegations

Members of the public and the District's formal stakeholder groups were able to provide delegation submissions during three meetings of Committee-of-the-Whole. A total of 10 delegations were made at two meetings.

Special Board / Committee of the Whole - February 11, 2020		
Item Number	Name of Presenter(s)	Committee/ Group
3.1.1	Jill Barclay, Donna Brack, and Allison Jambor	Vancouver Elementary School Teachers' Association (VESTA)
3.1.2	Katharine Shipley and Terry Stanway	Vancouver Secondary Teacher's Association (VSTA)
3.1.3	Tim DeVivio	International Union of Operating Engineers (IUOE)
3.2.1	Linda Jack	Templeton Secondary Parents' Advisory Council (PAC)

Special Board / Committee of the Whole - March 11, 2020		
Item Number	Name of Presenter(s)	Committee/ Group
3.1	Robert Ford, PAC Chair	Henry Hudson Elementary Parents' Advisory Council (PAC)
3.2	Sandra Boutilier	Friends of School Library
3.3	Tara Gallen	Parent
3.4	Alison Atkinson	OneCity Vancouver's Education Committee
3.5	Denis Agar	Lord Roberts Elementary Parents' Advisory Council (PAC)
3.6	Denise A. Lee	Tillicum Community Annex Elementary Parents' Advisory Council (PAC)

Special Board / Committee of the Whole - May 20, 2020		
Item Number	Name of Presenter(s)	Committee/ Group
No delegation(s) presented. The agenda package contained all the delegation submissions from the first 2 Committee of the Whole meetings.		

Correspondence:

Members of the public were also welcomed and encouraged to share their input, either by writing to the Secretary Treasurer's Office or providing input via email (budget2020-2021@vsb.bc.ca).

Correspondence Received		
Date	Name of Presenter(s)	Topic
11-Feb-20	Warren Williams, CUPE 15	2020/2021 Budget and \$10 a Day
19-Feb-20	Responses to Questions from Committee of the Whole	Presented to Finance Committee February 19, 2020
10-Mar-20	Roz MacLean	Comment before Budget meeting
23-Mar-20	Denis Agar	Correspondence following Delegation Submission - Anti-Racism Training
4-May-20	Esther Moreno	Reliance on PAC Funding
13-May-20	Student Correspondence	Grade 3 Student - Bathroom Issues
20-May-20	Lisa Onge	Upcoming Budget
20-May-20	Vancouver Secondary Teachers' Association	VTSA Response to Operating Budget

Please see the appendix for documents

Summary of input and District Response

Through the engagement activities with District's formal stakeholder groups, through delegation presentations and correspondence several common themes were raised for the Board's consideration. Common themes and examples are provided below, along with a response detailing if and how elements are accounted for within the 2020-2021 draft budget.

Staffing and Staff Development

Several requests were noted for funding to provide for additional staff, as well as supports for staff training, professional development, support, mentorship and succession planning.

Examples include:

- Additional clerical staff
- Administrative time allocation
- Department heads to provide equity across the District
- Teacher release time
- Anti-racism consultant teacher and anti-racism training for school-based administrators
- Additional School and Student Support Assistants
- Teacher librarians
- Increase of non-enrolling staff

District Response: The draft budget has not increased staffing levels as it is a status quo budget and only student enrolment based staffing adjustments were made.

Supplies, Equipment and Technology

Several requests by the District's formal stakeholder groups as well as members of the public related to providing funds for supplies, equipment and technology. Examples include:

- Upgrades and replacement of cafeteria equipment as well as kitchen and textile equipment for teaching
- Replacement and improvement technology (i.e. computers, etc.) for schools and students
- Further increase to school flex budget

District Response: The draft budget has increased funds to school flex budgets by \$130,000 and the Board approved funding to replace obsolete student technology in the 2019-20 budget that has a \$750,000 budget for the 2020-21 budget.

Support for Student Needs

Throughout discussions with formal stakeholder groups and noted within delegation presentations by members of the public, the need to ensure students who are most vulnerable are supported in their learning and development was raised. In addition, specific attention and funding support was called for to ensure an equity of program delivery. Suggestions also included:

- Anti-racism programming, resources and supports
- Support for Culinary Arts/Cook Training
- Continuation of efforts to increase enrolment in the District's Adult Education program

District Response: The draft budget has not increased in this area as it is a status quo budget. The Resource Teacher positions approved in the 2019-20 budget are permanent ongoing positions that will continue in the 2020-2021 school year.

Facilities and Infrastructure

Several stakeholders called for budget support to improve conditions of facilities and infrastructure. As noted above, this includes equipment such as cafeteria equipment. Other requests relate to:

- Sustainability initiatives including fleet management
- Continued improvement to student washroom facilities

District Response: The draft budget does not allocate any additional funding for facility and infrastructure improvements. As part of the response to the COVID-19 pandemic, the District replaced all the faucets in washrooms to metered faucets.

Other considerations raised:

Through the stakeholder engagement, a request was made that the District provide child care spaces. In addition, the topic of potential school closures was raised. There were two perspectives put forth by separate stakeholder groups. One, advocating that no schools be closed, and the other (which was also discussed by stakeholder groups representatives in a delegation presentation), that the costs of keeping schools open should be analysed, including a sensitivity to creating a green, livable city and impact that school location has on that objective.

District Response: The draft budget does not contain allocated funding to study these considerations.

Conclusion

There was commonality or overlap of themes that emerged throughout the budget development engagement amongst formal stakeholder groups and members of the public who shared their input. Throughout all themes there is an underlying thread of continued advancement of student outcomes and experiences and doing so with an eye to equity across the District.

Appendix A

Delegations at the Special Board/ Committee of the Whole – February 11, 2020

- Vancouver Elementary School Teachers' Association (VESTA) – Jill Barclay, Donna Brack, and Allison Jambor
- Vancouver Secondary Teachers' Association (VSTA) – Katharine Shipley and Terry Stanway
- International Union of Operating Engineers (IUOE) – Tim Devivo
- Templeton Secondary Parents' Advisory Council (PAC) – Linda Jack

Delegations at the Special Board/ Committee of the Whole – March 11, 2020

- Henry Hudson Elementary Parents' Advisory Council (PAC) – Robert Ford, PAC Chair
- Friends of School Library (FOSL) – Sandra Boutilier
- Parent – Tara Gallen
- OneCity Vancouver's Education Committee – Alison Atkinson
- Lord Roberts Elementary Parents' Advisory Council (PAC) – Denis Agar
- Tilicum Community Annex Elementary Parents' Advisory Council (PAC) – Denis. A Lee

Correspondence Received

- February 11, 2020 – Warren Williams, CUPE 15
- February 19, 2020 – Responses to Questions Raised at the Committee of the Whole (Presented at the Finance Committee on February 19, 2020)
- March 10, 2020 – Roz MacLean
- March 23, 2020 – Denis Agar
- May 4, 2020 – Esther Moreno
- May 13, 2020 – Grade 3 Student Correspondence
- May 20, 2020 – Lisa Onge
- May 20, 2020 – Vancouver Secondary Teachers' Association (VSTA)



Vancouver Elementary School Teachers' Association

VESTA VSB Budget Presentation 2020-21

Thank you for the opportunity to bring forward the issues from our membership as we work through the 2020-21 proposed budget. We continue to have concerns that students in British Columbia are funded \$ 1800 below the national average. This has a significant impact on the services and resources that school boards can provide and we continue to encourage trustees, parents and teachers to advocate to their MLA's for an increase in overall funding for the Education budget.

Anti-racism education is the key to changing behaviours and perspectives in our society. Teachers have been integrating anti-racism education throughout the curriculum; however, they need resources and support in order to navigate these challenging issues. We are requesting that trustees consider the creation of a teacher consultant elementary anti-racism and a DRT anti-racism specifically for elementary. In a district the size of Vancouver we feel that having only one position for the entire system is insufficient and we believe that these teachers could work together and support one another as a team.

*A teacher consultant is defined in the Collective Agreement as "a teacher on a term assignment, who shall by observation, presentation, consultation, and visitation, upon the request of the teacher, the Principal or the Superintendent or designate, assist teachers in improving classroom instruction. "

*The District Resource position is not defined specifically in the Collective Agreement; however, the position details state "the DRT Diversity Anti-racism works as part of the District Learning Services team, supports schools to have safe, inclusive learning environments that value and honor diversity, and helps implement district policy."

During the voluntary Communicating Student Learning Pilot Program support was provided for interested teachers during the lunch hour and after school. Now that the new format is being mandated for the 2020-21 school year VESTA would like to see release time for teacher in-service and training during instructional time. There are many teachers who have no experience with the new competency-based assessment and reporting practices as well as dealing with the new technology in the web-based reporting tool. In-service time to provide support to teachers will be fundamental in determining the success of this major change in reporting practice in the district.

In recent years we have seen reductions to non-enrolling staffing in schools. This has resulted in large caseloads for our members doing the work of supporting students with special needs. We would like to see an increase in non-enrolling staffing at the school level – resource time to support students with special needs and our ELL learners and teacher librarian time to support



collaboration with classroom teachers. Increases to area counselors, speech and language pathologists and teacher psychologists would also go towards getting supports identified and in place for students. Vancouver is a very complex district and we hope to see trustees advocating for the necessary supports for Vancouver students.

The current policy of not replacing school-based resource teachers until the third day of absence results in reductions to services for students with special needs. We see with the current shortage of TÖC's that resource teachers are often pulled from their role in supporting students to cover classes when there is no teacher on call available. This current policy adds to the time that resource programs are cancelled. Replacing resource teachers on the first day of absence would mitigate some of these losses in service to students.

We have heard as of Friday, February 7th that the government is not going to implement changes to the funding model in the form of prevalence-based funding for students with special needs in the 2020-21 budget year. We are pleased to see the government's change of direction but remain concerned that this type of funding model would negatively affect the support for students with special needs. We encourage trustees to speak out against any funding formula model that would reduce service for students in Vancouver.

VESTA Adult Educators have two areas of advocacy for the 2020-21 budget process. First, we appreciate the addition last year of advertising for the adult education program. We hope the Board will continue this promotion for next year and possibly add more specific school-based materials to reach out to specific communities.

Second, we are advocating for a reduction in our class minimum from 26 to 24. This does not change the maximum enrollment which is 30. Currently, each class we offer needs a minimum of 26 students to run. While the board has shown some flexibility with this number in the last quarter, which we appreciate, often classes do not run with 24 or 25 students. When these courses do not run it causes instability in the adult education system, which then diminishes students trust in the Adult Ed system. Many of our students juggle two or more jobs, families and other responsibilities. When a course does not run, next time around they are reluctant to change their busy schedule to register for a course, only to have it cancelled. When classes are cancelled, students either have to wait for the next term or take self-paced courses which is very difficult for many.

Often, the classes that are cancelled are at the foundations level where students are just entering our system for the first time. When we lose them, it means the entire education path of 5 or 6 courses needed to reach high school completion level are never reached. On the other end, high level science and math courses are often cancelled because the minimum threshold of 26 is not met. When these are cancelled there is usually only one other option on the timetable for that course.

We believe a reduction in the class minimum to 24 would provide greater stability but minimal cost to the VSB. We ask that the trustees re-evaluate the policy of the minimum level of 26 students needed to run an adult education course in Vancouver.

Thank you.

Jill Barclay, VESTA President
Donna Brack, Adult Education President
Allison Jambor, VESTA 1st Vice-President

VSTA Budget Response - DRAFT

Budget Related Considerations for the 2020-21 and future Budget Processes:

- **A Definition of Equity:**

The concept of equity arises frequently in budget related discussions at the Committee and Board levels as well as in our conversations with our members. It would be helpful to have a clearer idea of what we mean by 'equity' in different contexts. We propose the formation of a facilitated working group or study group to study this question.

- **A review of how school-generated revenue is obtained and allocated:**

Schools generate revenue in a variety of ways. Some of this revenue, such as that resulting from vending machine sales and location rentals, could be considered to be 'unrestricted'. We propose that a working group be formed to identify the issues and propose policy and procedures.

- **A review of school-level financial reporting and spending:**

Different schools have different practices regarding the sharing of school financial information. We propose that for the benefit of both Staff Committees and school administration teams, a set of guidelines be developed. (This work could be included in the school-generated revenue review.)

- **Graduation Program Student Course Selection:**

School districts around the province appear to have different expectations with respect to student course load at the grades 10, 11, and 12 levels. We advocate for a review of our District's position on this matter with a view to encouraging students to take advantage of the educational opportunities that we offer. The review should encompass academic as well as elective courses.

- **A review of the School Organization Allocation (SOA) formula:**

The formulas embedded in the school SOA spreadsheets determine initial staffing levels to schools. We are concerned that these formulas are not always accurate in reflecting the number of student requests for a particular course. We are concerned when we hear of sections with demand in the low to mid 20s being cancelled due to low enrollment. We have also long advocated for an alternative presentation of the school admin allocation. (We are encouraged that this review may emerge from the work of the Secondary Staffing Working Group.)

- **A review of District Choice Programs from an equity perspective:**

The view has been expressed by some of our members and others that, despite fees, District choice programs consume a disproportionate amount of resources on a per student basis. Concerns have also been raised about equity issues related to enrollment in these programs. Despite these concerns, there are compelling arguments in favour of maintaining these programs. The VSTA would be interested in participating in study sessions which examine the various questions that surround these programs.

- **Cost to VSB of Provincially Supported Private Schools:**

- **Department Head Allocation Review:**

Different secondary schools have been allocated different numbers of Department Head positions based on student population. It is our understanding that the allocation has not been reviewed for several years. Particularly during a period of new curriculum implementation, department heads provide valuable support to both teachers and administrators.

- **Sustainability savings:**

We believe that capital expenses (heat recovery systems, solar panels etc.) that can be shown to be recoverable in reduced utility costs should be funded by the Ministry through a loan program. We would be pleased to participate in advocating for such a program.

- **The Cost of Keeping Schools Open?**

Budget Proposals:

- **Support for Indigenous Focussed Curriculum:**

Allocated staffing to be used for school-wide support for indigenous curriculum or First Peoples courses.) (5.1429 FTE on-going, 2 blocks per secondary school.) \$550K

- **Support for Students with Special Needs (G,Q):**

In speaking with teachers in other Districts, it is our understanding that the our interpretation of the Jackson Arbitration decision has resulted, on a proportional basis, in more students losing Ministry funding than in other districts. We are concerned that this will have an impact on staffing levels for 2020-21 and we encourage management and trustees to explore strategies to maintain the existing level of support.

- **Support for International Students:**

- **Support for ECTs:**

- **Support for New Curriculum Implementation:**

- **Investment in Equipment and Learning Resources:**



International Union of Operating Engineers

Local No. 963

707 Durward Street, Vancouver, B.C. V5V 2Y9
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www.iuoe963.ca



International Union of Operating Engineers, Local 963

Re: VSB Operating Budget 2020/2021

February 11, 2020

Thank you for the opportunity to comment on the VSB's 2020/2021 Operating Budget. Our submission at this time will be brief and focus on school cafeterias.

Cafeteria Equipment & Infrastructure

In budget year 2018/19 the district identified a required investment of between \$500,000 to \$800,000 per high school cafeteria, a total of between \$8.5 million and \$13.6 million dollars.

An "equipment maintenance program" was suggested in the absence of retrofitting complete new kitchens. The 2018/19 Operating Budget allotted only \$200,000, a mere fraction of what has been identified as needing repair or replacement in the district.

Given the *10 Year Food Vision* that the district is currently contemplating there are a number of measures that can be undertaken while that visioning process is underway. What we know so far is that the cafeteria file needs attention.

The elements of the 10 Year Vision motion, carried by the Board September 23, 2019 include,

- Food Programs, including Breakfast and Lunch
- Food Growing
- Food Production
- Distribution
- Nutrition
- Food Waste
- Security
- Donations
- Education
- Funding & Lobbying
- Identifying Capital and Operating Costs

STEPS THAT CAN BE TAKEN NOW

Bulk Purchasing: Economies of scale can be realized by teaming up with other civic partners, specifically, the City of Vancouver and Vancouver Parks Board to bulk purchase food edibles and supplies. We understand this is done with the VSB Operations Department with respect to supplies and has been successful. Given that the City and Parks Board operate various food outlets and concessions there are surely opportunities to save through bulk purchasing.

Communicate to Cafeteria Workers that their jobs are not on the chopping block: The release of consultant reports and internal *VSB Food Working Group* documents in October 2019 shocked and upset the cafeteria members we represent, many of whom have been loyal employees for decades. The reports suggested privatization and closing many school cafeterias and should not have been rolled out in what can only be characterized as floating a trial balloon.

These reports were released publicly prior to upcoming *10 Year Food Vision* consultations. Further, these matters were not raised with the union in recent collective bargaining and we will have further comment on that particularly matter through the *Student Learning and Well-Being Committee*.

Catering: In a 2016 report to the Board authored by Kathleen Ponsart it was noted "Catering is a necessary part of the Curriculum for both the Culinary Arts and Ace It Programs." What followed, however, was a directive from *VSB Food Services* telling staff in a November 27, 2017 bulletin to stop catering:

"Catering- No Catering

It is understandable that "Saying No" to catering requests is awkward with Principals and staff. I will provide assistance in sharing the catering message if required. The Catering Guidelines were approved for use by the District and communicated by the Senior Management Team, so it is important that we follow the guidance we have been given.

You have been directed by me to follow the 2017/18 Catering Guidelines. If you have any questions, let me know."

The following tables represent catering revenue in years 2005/06 and 2006/07. This revenue was generated by VSB-run cafeterias and in 2019 dollars was about \$450,000 per year, not an insignificant amount. In 2019, catering revenues from ALL Secondary sites (17) was only \$134,162. The "no-Catering" policy had a clear impact on cafeteria revenues.

Thank you for your time.

Table 1. Catering Revenue- Historical Data Catering Revenue 2005/2006 by Site

School	Catering Revenue 2005/2006	Adjusted to 2019 Dollars
Gladstone Secondary	\$ 11,288	\$ 14,146
Vancouver Technical Secondary	\$ 20,854	\$ 26,134
Templeton Secondary	\$ 4,240	\$ 5,314
David Thompson Secondary	\$ 23,154	\$ 29,017
Charles Tupper Secondary	\$ 26,204	\$ 32,839
Windermere Secondary	\$ 14,318	\$ 17,943
Britannia Secondary	\$ 2,261	\$ 2,834
John Oliver Secondary	\$ 52,011	\$ 65,181
Education Centre	*\$ 195,105	*See Non-Teaching Total
Non-Teaching Cafeterias (Killarney, Education Centre)	\$ 220,148	\$ 275,892
Catering Revenue 2005/2006:	\$ 374,478	\$ 469,300

Table 2. Catering Revenue- Historical Data Catering Revenue 2006/2007 by Site

School	Catering Revenue 2006/2007	Adjusted to 2019 Dollars
Gladstone Secondary	\$ 13,818	\$ 17,317
Vancouver Technical Secondary	\$ 21,762	\$ 27,272
Templeton Secondary	\$ 4,693	\$ 5,881
David Thompson Secondary	\$ 6,156	\$ 7,715
Charles Tupper Secondary	\$ 22,280	\$ 27,922
Windermere Secondary	\$ 21,360	\$ 26,769
Britannia Secondary	\$ 1,822	\$ 2,283
John Oliver Secondary	\$ 40,415	\$ 50,649
Education Centre	*\$ 197,618	*See Non-Teaching Total
Non-Teaching Cafeterias (Killarney, Churchill, Education Centre)	\$ 226,230	\$ 283,514
Catering Revenue 2006/2007:	\$ 358,536	\$ 449,321



Templeton Secondary School

Parent Advisory Committee

Templeton Secondary School – Library

727 Templeton Drive, Vancouver V5L 4N8

Unceded traditional territory of the Musqueam,
Tsleil Waututh & Squamish Coast Salish peoples.

February 10, 2020

To Whom It May Concern,

We write to you as co-chairs of Templeton Secondary School's Parent Advisory Committee (PAC), and with great concern that one of the Vancouver School Board's most successful programs, Culinary Arts/Cook Training, is at risk of being shut down. We also want to see the program reinstated on the curriculum at Templeton Secondary School. Our "Culinary Arts/Cook Training" program had been operating since the 1980's and had been highly regarded amongst the Vancouver school district and within the culinary industry.

TSS students learned to master everything from appetizers to entrees in Eastern and Western cuisine, serving up more than 500 meals a day to staff and students at the school. They also learned the skills necessary to run a successful catering business, that served businesses and groups in the community. The program had been so motivating for students that many went on to work at some of the best restaurants in town, or have travelled the world, using the skills acquired. As well, TSS ran a teaching cafeteria, which allowed the students to expand even more upon their skills, allowing them to be prime candidates for hiring in the restaurant industry. Cooking and meal preparation are skills that cross language barriers, making this a program that students who may be struggling academically because of language issues can do well in and feel good about. This value cannot be understated. The program also provided a window into the thriving food industry in this province - an industry that students of all socio-economic backgrounds can access and earn success in.

The teacher shortage within the VSB system caused the invaluable TSS program to not be offered following the Culinary Arts/Cook Training teacher's retirement. However, it is a desperately needed program at TSS, for all the reasons described above, and more. Students need to have the choices to prepare for their future, and choices that will ensure them success in their adult lives. Culinary/Cook training in their neighbourhood high school is one very vital offering, and a widely recognized, important skill to cultivate.

We also want to see the current cafeteria program remain and be maintained. It is vital in providing healthy, fresh made hot meals for the student population, at an affordable price point. It is appreciated by students and their families alike. Please ensure that TSS and other VSB schools don't lose this or other vitally needed healthy food programs. These programs help to allow all students to be nourished without being stigmatized.

Thank you for considering our request,

Sarah Chapman-Chen / Erica Johnson

PAC Co-chairs

Friends of the School Library (March 2020)

Good evening and thank you for the opportunity to speak on behalf of Friends of the School Library (FOSL). I'm pleased to speak to you this evening about the wonderful learning taking place in school libraries across the VSB, thanks to teacher-librarians who are passionate about guiding students through the overwhelming and unprecedented amounts of information they face daily in our modern world.

The VSB budgeting process is all about determining where to allocate resources, and by supporting school libraries, the VSB is supporting key goals from the Strategic Plan. Firstly, school libraries *increase opportunities to connect students to their learning* and secondly, they *support the implementation of the curriculum*. Teacher-librarians are instrumental in helping students and teachers find resources, both print and on-line, for personalized learning. They are experts in teaching students to find, evaluate and use on-line resources effectively and ethically, at both the elementary and secondary level. They teach students to go beyond Google. They teach students to evaluate the reliability of sources. The school library is the ideal place to put those resources because school libraries do so much to help schools meet the VSB's stated goals, and because the library is used by everyone in the school, all types of students and teachers alike.

So what do we mean by "supporting the school library"? It is not just a matter of book budgets, although that is part of the equation. It is really about staffing levels, and here we need to distinguish between Library Flex time and Library Prep time. Flex time refers to time that is available for research units that a classroom teacher and teacher-librarian co-plan and teach together, combining the expertise of both teachers, and giving the class of 30 students 2 teachers to enable each child to receive individualized help. This is the type of meaningful library time that supports the new curriculum with its emphasis on personalized learning in a deeper way. Library prep time, on the other hand, is regularly scheduled periods where the teacher-librarian has the whole class without the classroom teacher's involvement. The exposure to the library is good, but the learning is not the deep learning intended by the provincial ration.

FOSL has concerns about the lack of equity among schools in regards to these valuable Library Flex time hours. While the ratio of 1-702 students district wide is a provincial standard, it seems in Vancouver standards for Library Flex time are not being applied fairly from school to school. Some schools have almost 100% of their “library time” as Prep Time, while at other schools students enjoy Library Flex time where they can work on in-depth projects with the help of an expert TL. The allocation of Library Flex Times does not seem to correlate with the school’s enrollment and once again FOSL is asking for clarity on this point. What formula, if any, is being used to allocate Library Flex Time school by school? Our fear is that with the increased amount of “Prep Time” required this year, that Library Flex time is being eroded as TLs are asked to take on more Prep time at the expense of Flex time. All students need good access to a school library with personalized instruction, and studies have shown that this is especially true for marginalized learners.

Many studies showing the measurable impacts school libraries have can be found here:

<http://www.ala.org/tools/research/librariesmatter/node/141>

FOSL is also asking for the return of the Library Mentor position. A mentor would provide much needed support for all teacher librarians, especially new ones. The mentor works to connect the Board with the schools and deepen board initiated in curriculum and in such areas as Indigenous education.

Tonight FOSL is also asking for the budgets for library materials be increased. While the cost of quality books goes up, library budgets have not kept pace. FOSL has concerns about equity on this issue. Some schools can rely on well-organized and well-funded PACs to cover the shortfall in library materials budgets while others cannot. Inequity creeps in and becomes entrenched with some school libraries falling behind. This week, the school my children attend, Van Horne Elementary, is hosting a book fair, the second this school year. While students and teachers at Van Horne look forward to an influx of new, high-quality books that will support their learning, literacy and curriculum implementation goals, what about other schools who won’t receive these new materials?

As the board proceeds through this budgeting process, we ask that equity among schools in regards to *access to quality time in their school library* be a top priority. The library is the cornerstone of the school, benefits students universally and is the foundation of literacy and other core curriculum goals. A well-funded and well staffed school library is an efficient and equitable way of allocating funds that benefits all students in the VSB.

"The library is the heart of a school, and without a librarian, it is but an empty shell."

Jarrett J. Krosoczka (b. 1977. American author and illustrator)

Thank you for your time.

OneCity Education Committee Budget Presentation - Vancouver School Board

The OneCity Education Committee appreciates the opportunity to present our budget advice to the VSB trustees (albeit in the absence of any financial information). OneCity has heard from many parents, students and staff in the VSB community and these conversations inform our points.

Food Services and Programs

1. The Board should make sure that all cafeteria equipment is maintained, upgraded and replaced in a timely manner, as Trustee Jennifer Reddy requested in the 2019-20.
2. The Board should begin serious, creative and active teacher recruitment to guarantee staffing for the vital and important Culinary Arts program at Templeton Secondary.
3. The Board should reinstate the catering services at those secondary schools that previously offered them, and thus recognized their value, as affirmed by the Pontsart Report (2016). Rather than take this advice, the Board cancelled catering.

Student Services

1. It is clear that the VSB has challenges keeping Indigenous students in school and in achieving the desired graduation rates. The VSB rate is below the provincial rate. Of particular concern is the difficult transition for Indigenous students from elementary to secondary school. Both personnel and curricular resources need to be increased in the VSB budget and specifically directed toward the goals of retaining Indigenous students and enhancing their school experience and satisfaction.
2. Discussions with site-based staff at secondary schools indicate that an increasing number of youth now face disturbing levels of anxiety, depression and worry both about their achievement and their social lives. This mental health crisis will need well-planned intervention by teaching staff and other professionals and should be a line item in the VSB budget.
3. The impact of anti-Racism and specifically anti-Black Racism initiatives on school practice, curriculum and school culture over the past two years is not clear. Anecdotal information indicates that more needs to be done and that more district-based personnel as well as more material resources are required to address this issue.

Staffing

1. We have serious concerns about the use of Resource Teachers to replace absent classroom teachers. The Board needs to examine all of its resources and particularly needs to examine the wisdom and the educational value of giving Administrative Officers a 1.8% salary increase while Resource Teachers, who are themselves stretched to the limit, are not being replaced until their third day of absence.

Anti-Racism delegation to VSB Cttee of the Whole

March 11, 2020

- The first year of high school is an uncertain and nerve-wracking time for children
- I know how I felt taking that first step towards adulthood.
- I also know that my daughter will be faced with larger, more daunting systemic challenges as a black girl.
- I think about the experience of my wife, who was streamed into ESL, not because she didn't speak English, but because she looked different, likely by an administrator who meant no harm.
- Racism isn't just about schoolyard taunts. It's more about unconscious biases that you and I hold.
- The least we can do as responsible parents and teachers, is to take time to learn how these biases manifest in our behaviour, in ways that we don't realize.
- This is why the Lord Roberts PAC is asking for in-service training for VSB staff.
- We will be following up with each of you individually to address any questions or concerns you may have, and we're happy to talk on the phone or in person anytime.

Denis Agar

Dear VSB Trustee,

The Lord Roberts PAC is asking that you please read this email at your meeting.

Our children attend an amazing school of about 600 students where over 30 languages are spoken. We have students from across all socio-economic bands and a large variety of cultures and back grounds. This diversity is part of what makes Lord Roberts Elementary such a fantastic place for our children to go to school. This diversity is also likely to lead, at times, to incidents of racism and other forms of hate speech and intolerance.

Currently, VSB administrators are not supported in dealing with racism through mandatory bias or anti-racism training, or (as far as we know) detailed, transparent processes to support lessons learned in such training.

Because they lead the vast diversity within our schools, district level training of all VSB Principals and Vice-Principals is key in better supporting our administrators, and through them, our students and families.

Our parents asking that appropriate funds be budgeted for to deliver inservice training for all administrators at VSB to acknowledge unconscious bias and privilege, learn practical ways to promote awareness and empathy, and develop the skills necessary to respond to racism in schools. Training should include concrete steps to ensure lessons learned are brought into day to day operations, and processes.

Leading by example will assist teachers and students to become active, engaged, and critically-thinking citizens.

Please see the letter below that was sent to Ms. Hoffman and Ms. Fraser for details about the Lord Roberts' PAC's concerns and the necessity of mandatory training.

Thank you for your consideration. We will have a parent, Denis Agar, attend the meeting to answer any questions.

Sincerely,

Ian Rowe

March 8th, 2020

To Vancouver School Trustees and VSD staff,

My name is Eleanor Reardon, and I write on behalf of the Tillicum Community Annex Elementary Parent Advisory Council. We are proud of our small school and its big community, and fully support the social good that is public education.

We wish to express our deep concern about the ever-increasing reliance on parents to shoulder the burden of paying for essential learning tools. Over the years music, art, and library programming and staffing have been cut from the budget, and exist only if they are paid for through the fundraising efforts of parents and administration. These elements of education are critical in the work of creating and developing the minds of engaged, enthusiastic life-long learners. Worse still, in more recent years school budgets are often not enough to cover copy paper and furniture.

Our PAC purchased a computer lab for our school this year to replace one that dated back to 2006; we give each teacher an annual sum for necessary classroom expenses that they would otherwise go without; we fund visiting athletics, dance, and music instructors, an annual camping trip, and many other opportunities for our kids throughout the year. Staff at our school spend valuable time writing grants to create similar opportunities.

Fundraising by Parent Advisory Councils is intended to enhance the school experience for our kids, and we are glad of the opportunity to help shape our kids' education. However, funding the basic tools of a learning environment results in far too much of our energy going to fundraising, which is a terrible loss. We have so much more to offer as a link between our kids and their teachers, so much more to contribute to the life and community of our school, as PACs should do. And staff at our school should have every moment of their day available to spend with our kids.

Further, when parents at individual schools are relied upon to fund directly any part of the public education system, inequities are inevitable between schools, neighbourhoods, districts, and regions. When music is cut province-wide, parents who can afford to will pay to replace the program. Children whose parents can't do that will go without. These inequities mean that those children who need the most support and opportunity will receive the least. That is antithetical to the core values of our public school system.

We are not alone in this feeling: two from our Council recently attended a gathering of PAC representatives, at which frustration about fundraising for basics and the resulting inequality was expressed by many, without dissent.

Education in the year 2000 accounted for 20% of total government spending in BC. This year that figure is less than 12%. Between the year 2000 and now we have integrated children of all learning styles and abilities, which means more need for classroom support; there is also greater call for more expensive technologies. We ask that some of that spending is reinstated, so that our efforts can be put toward making our schools the vital collaborative communities that they can and should be.

Sincerely,

Eleanor Reardon

Vice Chair

Tillicum Community Annex Elementary School PAC

budget 2020-2021

From: Warren Williams
Sent: Tuesday, February 11, 2020 5:12 PM
To: budget 2020-2021
Subject: CUPE 15 2020 Budget Submission
Attachments: VSBBudget2020.docx; 10 Dollar aDay briefing note.pdf

To who it may concern.

Please accept these attached submissions from CUPE Local 15 on the 2020 budget along with briefing note on our reasons the district should provide child care space.

Warren Williams
President CUPE
Local 15

1. Number one issue is **staffing shortage**. There are many examples of schools who are consistently operating with minus 3-5 SSA's. This means that they are having to fill in the gaps and end up doing the job of 2-3 people in order to support students. This takes a big toll on their health and well being and as result end up going off on health leaves or causing absenteeism. It simply isn't sustainable. This also affects our clerical staff as there aren't many subs being hired.
2. **Rehire retirees**: The board has not been hiring retirees when they have inquired about coming back. With the shortage this would be beneficial as they already know the system and have extensive experience already. The Board has on many occasions hired back teachers and administrators. Why isn't this happening for CUPE 15.
3. Office staff **extra clerical**: We would like to see the formulary for extra clerical go back to 250 students at the elementary level and staffed accordingly. Former budgets cuts have taken away these positions and have resulted in the Office Support C taking on the extra work that the Office support B would have been responsible for. This has caused workload issues and a back log of work that is not reasonable for one person to do while also being the designated OFA person at the school. Also mini programs, alt programs extra clerical have also been cut and now downloaded to the main school office staff at the secondary level also causing workload issues.
4. **Attendance support program**: Support staff have JEIS program, CUPE sees no need for ASP. The wellness component is good. Costly with no benefit to the district. Currently we have the JEIS/LTD program that supports our members. Members are quite stressed out attending these meetings and it is not helpful or supportive especially when their supervisors are attending once it gets to the formal level. Those who are on the ASP have legitimate reasons as to why they are away and shouldn't be penalized for using sick days, appointment time, family days etc. that have been bargained in our collective agreement. We are also seeing those members with chronic illnesses who require specialist and doctor appointments on the ASP and lastly members feel pressured to come in to work sick. We do like the wellness initiatives that have been put forward by the board.

5. **Peer to Peer support:** There is a need for this position to be reinstated. A 1.0 FTE position was hired for the 2019-2020 school year using the One-time Special Education Funding the Board approved that will end June 2020. This position provides resources and assistance for SSA's and SSB's to support the learning needs of special needs students. The needs of our special needs students are becoming more and more complex and our SSA's are needing individualized help with hands on implementation of supports to help them. While this is not direct service to students it is beneficial to how SSA's and SSB's support the students in the district and was well received from our members and staff. Currently the teachers have teacher mentors as a resource and we would like to continue to have this resource
6. There are general concerns around **Contracting Out**, specifically in IT.
7. **CPI Training:** This is training that is offered to all C15 employees (permanent and on-call) and administrators who work with students in a school setting. The training helps them to de-escalate students as well as give them tools to help work with students who are violent as well as hit, kick, punch, spit etc. It can only be offered by the school board. Currently there is training provided on professional days but it is not enough for the amount of employees that require it. With the special funding (1.5 million trustees motion) we used about \$675,000 towards putting on more CPI training on top of what is currently being offered. Once employees have completed the initial 2 day training they are required to do a 1 day refresher every 3 years. We would like this training to be added into the budget as we can't depend on one time funding.
8. **UIP Intensive Response (1 counsellor, 2 TRD):** This team is a wrap around to short term intervention teams. They have the ability to stay longer at schools and support the teams who are working with difficult students as well as make recommendations to help support students in their education. This team has been quite vital in supporting the work that we do with students and has been a great help. We would like this team to be incorporated into the budget as currently it is dependent on the one time 1.5 million special funding and ends in June 2020.
9. **Peer to Peer Intensive Response (1 TRD):** This position supports SSA's and the team supporting designated students in their work and provides a resource to help with different strategies with students who are violent or have complex behavior. Currently this position is funded by the 1.5 million and we would like this to be included in the budget.

10. Childcare: As per the motion from Trustee Allen Wong, CUPE 15 considers this work to fall within our bargaining unit. Currently we have members who are trained Early Childhood Educators within the Strong Start Programs offered at various school sites as well as ECE-SSA's that are primarily in kindergarten classes. We would like to see the budget include money to develop integrated seamless early care and learning for young children in our communities. This would require the VSB to be a licensed childcare provider as well as within the budget allot monies to hire Early Childcare Educators. Please see the attachment for more information

SCHOOL-AGE CHILD CARE IN SCHOOLS

It Just Makes Sense!

On November 8, 2019, BC's Minister of Education hosted a very significant **Early Learning Summit**. The Summit brought together school district leaders, teachers, and representatives from child care organizations from across BC to hear about the current research and evidence on the social and financial benefits of investing in early learning, discuss school-age child care, and listen to school district/community stories.

This discussion is essential to BC's effective implementation of the \$10aDay Child Care Plan, which calls for moving provincial responsibility for child care for infants through to 12 year olds into the Ministry of Education, as it is across most of Canada. The Plan outlines how BC can bring child care to the table as a strong and equal partner with education — a key element of effective systems around the world. **The success of this partnership depends on building a culture of respect for the professionalism of early childhood educators (ECEs), integrating early care pedagogy into the educational system starting at the primary levels and working toward parity between ECEs and teachers.**

Keynote speakers at the summit highlighted the value of integrated, inclusive, seamless approaches to care and learning during children's early years. The substantial short and long term benefits for children, families and our economy were reaffirmed yet again..

Focus then turned to the exciting **new role** that schools can and are playing in developing and delivering **school-aged care** — particularly for children in kindergarten and primary grades, with innovative examples of BC School Districts

that are already integrating early care and learning and, in some cases, employing early childhood educators in classrooms to support children's early learning.

We were particularly struck by an example of a kindergarten classroom now used to provide an integrated, seamless extended day for children from K–Grade 2. The school district is the licensed provider of the school aged child care and the early childhood educators and teachers are all employed by the school district.

As we understand it, the day begins early with a qualified ECE offering before school care for those who need it. This ECE remains in the classroom through the lunch hour, partnering with the teacher. Another ECE arrives at lunch, partners with the teacher for the 'school' afternoon and then provides after school care for families who need it until 5:30.

This is precisely the model proposed in the \$10aDay Plan for school-aged care of young children, as it has so many benefits.

- **Children** experience a seamless, integrated day without the stress of different faces and spaces;
- **Parents** are able to work a full working day, rather than a part day, without that '3 pm anxiety';
- **Early childhood educators and teachers** can deepen their professional relationship as they implement BC's new Early Learning Framework;

- **Communities** can make effective use of existing public space that is unused for much of the day;
- **Employers** have access to a larger workforce;
- **School districts** can deliver child care for an age group they already know and serve; and
- **Government** can efficiently deliver on its promise of more child care spaces.

Districts could now begin to consider using every Kindergarten classroom for before and after-school child care. And, districts that already employ early childhood educators during school hours could begin a move to an extended day including before and after school care.

Yet, the implementation of seamless school-aged care in schools is not without its challenges — most of which stem from the long-standing but false divide between early care and early learning.

Now is the time for BC to end this false divide. Working in a strong and equal partnership with the child care sector and early childhood educators, government should implement the tools and conditions that school districts need to create and operate school-aged care in every community across BC.

In addition to the affordability and workforce investment recommendations in the \$10aDay Plan, these tools include:

- A **legislated mandate** for boards of education to develop and directly deliver child care (beginning with school-age care) as part of regular school operations;
- A **simplified province-wide protocol** to enable existing Kindergarten classrooms to be used for licensed child care when the child care is delivered by the school district;
- **Direct consolidated operating funding** to school districts to operate child care programs on a par equivalent to other child care funding;

- **Workforce arrangements** that enable school districts to offer full time hours to some existing part-time employees who are qualified to provide school aged care; and
- **Design and equipment guidelines** that facilitate the full time use of public classroom space for child care.

While the emphasis at the Summit was on a **new role for school districts**, lots of child care is already located in BC schools — overwhelmingly through a landlord/tenant relationship.

Now, school districts decide whether to 'rent' space to child care programs. Some charge cost recovery rates while others use market rental rates as revenue for their districts. Some make public school space available only to non-profit organizations while others offer public space to for-profit child care businesses. As tenants, child care programs can face dislocation if school needs change. And, rental relationships do not promote integration of early care and learning.

While it doesn't build a system, co-location of existing child care in schools or on school grounds **benefits many families and must be protected**. As a new role for school districts evolves, the province should enact policy to ensure that existing child care is not dislocated from schools and establish a province-wide standardized cost recovery rental formula for non-profit child care in schools. **This, along with a separate capital child care budget in the Ministry of Education, is the way to build from the essential child care that already exists to a universal public system.**

We thank the Minister of Education for his leadership role in convening the Summit. It was an important and critical step toward BC's implementation of universal, \$10aDay child care. We look forward to working with the Ministry of Education and BC's school districts **to develop integrated seamless early care and learning for young children in our public schools**. Thousands of children, families, school communities and BC's economy stand to benefit!

**Responses to the
Committee of the Whole Questions**

**Presented to the
Finance Committee**

Wednesday, February 19th, 2020

**Shehzad Somji
David Green**

Introduction:

The following questions were asked by trustees at the Committee of the Whole Meeting on Tuesday, February 11, 2020. These are questions that were asked of staff, not questions that were directed to the delegations.

What is the cost implication of reducing minimum to run adult education classes from 26 to 24?

Adult Education (AE) has one school, South Hill Education Centre, which also oversees two outreach programs at Gathering Place (GP) and Britannia's Canuck Family Education Centre (CFEC). The AE program registers approximately 2,400 students. Enrolment in the program has declined for the past nine years and is operating at a deficit of approximately \$85,000 for this fiscal year.

The District's minimum class size for adult education classes is 26. This class size was determined to mitigate the financial impact of running the program. Classes of less than 26 do run to meet student programming needs.

If the District were to reduce the class size from 26 to 24, the cost implication would be approximately \$186,000.

How many classes did not run (were cancelled) this current school year that would have run if the minimum to run was 24 not 26?

The staffing process takes into account student choice and student needs. Through the timetable process courses that do not meet enrolment thresholds are dropped from the staffing process. The District is not tracking these dropped courses because they are not part of operating the Adult Education program.

What is the cost to replace resource teachers on day 1 of absence?

The average cost of a TTOC is \$420 per day. Using 2018-19 information, the cost to replace resource teachers on the first day of absence would be \$1.5 million.

Bring forward our non-enrolling ratios, average class sizes / What is the cost of every category of non-enrolling teachers?

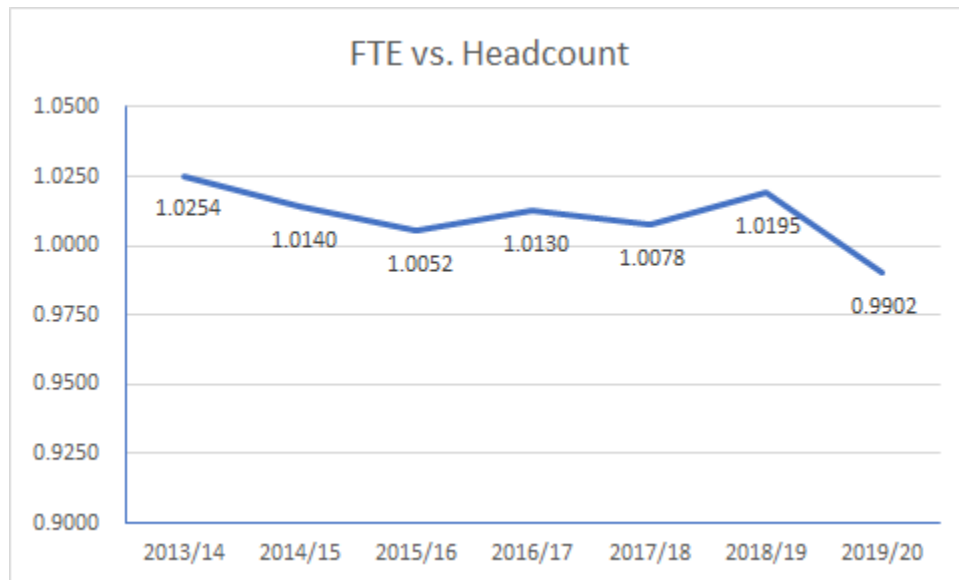
Teacher salary varies because they are paid based on seniority and grade, but on average for 2020/2021 year, salaries are as follows:

*Elementary school teacher: \$102,880 (with benefits)
Secondary school teacher: \$106,350 (with benefits)*

How we could increase the number of students taking full course loads?

The District ensures that students have the necessary courses to graduate. Grade 10-12 students need 80 (52 are required, 28 are electives) credits to graduate (most courses are 4 credits).

The following chart indicates that the ratio of FTE to Headcount has been consistent from 2013-14 to 2018-19. The changes in grades 10-12 career education courses caused a one year drop in FTE (2019-20).



What would the cost be to offer 2 blocks per secondary school for Indigenous Curriculum or First Peoples' courses (5.1429 FTE)?

This budget ask would be \$540,000.

How our average class size compares to collective agreement language in secondary schools?

The tables below show the District's average class size (this includes all classes – Alt Ed, Special Ed, for example) for the 2019-20 and 2018-19 school years. The Collective Agreement class size maximum for secondary varies, with most having a maximum of 30.

District Class Size Averages 2019/20

039 Vancouver

Kindergarten	18.1
Grades 1-3	20.2
Grades 4-7	25.3
Grades 8-12	22.8

District Class Size Averages 2018/19

039 Vancouver

Kindergarten	18.3
Grades 1-3	19.8
Grades 4-7	25.2
Grades 8-12	22.7

*As of October 15.

How would bulk purchasing work? (ie. working with the City or Park Board)

The District is part of a consortium of school districts, Education Consortium (EDCO) and is a member of Focused Education Resources, that receive preferred pricing on goods and services. Bulk purchasing is the same concept, however working with the City or Park Board would require some investigation as to whether the same goods or services are being used and if the vendor is open to combining volumes for preferred pricing. The City is currently not set up to share any of their contracts with an external entity.

At this time, the District is maximizing all areas to leverage any piggyback options with Shared Services, EDCO, BCNET and Focused Education Resources.

What would the impact be of purchasing versus leasing equipment, when referring to the number cited by IUOE. Can trustees be provided with additional information?

The District is exploring the possibility of leasing.

What is the class size minimum policy on elective courses? What is the policy on minimum number of classes to run?

There is no policy on elective courses. It is the role of the principal to allocate staff based on student choice. A collaborative process takes place at each school through the timetable committee to ensure that the staffing process is transparent and supportive of student needs.

What is the cost of increasing one Anti-Racism District Resource Teacher for elementary school?

The cost for a District Resource Teacher is \$115,025 (with benefits).

What is the cost of increasing one Diversity Mentor for the District?

The cost for a Diversity Mentor position is \$115,025 (with benefits).

What is the cost implication of providing release time for teacher in-service and training during instruction time in response to the now mandated Communicating Student Learning?

The District has supports and structures in place to assist teachers in using the CSL reporting tool. The cost to release a teacher for a day would be equivalent to \$420 per day (cost of a TTOC).

What is the cost to continue the promotion of the Adult Education programs?

In the 2019-20 budget, \$35,000 was added to support the promotion of the Adult Education program. In total, Adult Education has a \$60,123 ongoing promotion budget.

Budget 2020-2021 Questions and Follow ups

1. At the February 19th Finance Committee, there were questions from Committee members about substitute costs and the Secretary-Treasurer indicated that a further explanation would be provided.

Currently the system is set up as “if there is a staff charged to regular salary account, the on-call is charged to replacement”, so there is no double charge in the regular salary account.

Specifically:

- *When no one owns the position (i.e. vacant), the on-call staff is charged to regular salary account*
- *When the position is owned by an employee:*
 - *When the absent employee is with pay/pay status as active (e.g. illness with banked sick days), the on-call staff is charged to substitute*
 - *Exception: when an employee is on maternity leave (pay status is Active but the EI top up pay is charged to benefits instead of salary), the on-call staff is charged to regular salary account*
 - *When the absent employee is without pay/pay status as inactive (e.g. on long term leave), the on-call staff is charged to regular salary account.*

2. Clarity around the cost of a TTOC, including benefits

The cost of a TTOC will increase from \$370 per day to \$420 per day for the 2020-21 budget. To calculate the daily TTOC cost, the District used the actual TTOC data for December and January and added fringe benefits of 23.5%, which is the District average, to get to \$420 per day.

TTOC's receive the following benefits: CPP, EI, WCB, and TPP. TPP is mandatory, unless the staff is already collecting pension.

- *The \$420 per day consists of \$340 salary + \$80 benefits.*

	# Days	Dollar Amount	Average	
December	3,297.5	\$ 1,130,231		
January	4,347.5	1,484,596		
Total	7,645.0	\$ 2,614,827	\$ 342	
			Benefits (23.5%)	\$ 80
				\$ 420

From: Roz MacLean

Sent: March 10, 2020 11:16 PM

Subject: please read before budget meeting

Dear honourable trustees,

I hope you are well. I am writing as a school and student support worker - A who has worked with the Vancouver School Board for the past 11 years. In this role I have worked in permanent positions and am currently working on call.

Over the past two years there have been many unfilled vacancies due to staff shortages. Also, many on call ssa's have been placed in long term vacancies, essentially acting as permanent employees. I am not sure of the amount, but I imagine that the VSB has saved some money as a result of this situation. I would like to note that when there are staff shortages there is an increased burden and workload on the remaining staff (permanent and "on call") who have to self organize and manage more students and tasks, and I feel that the saved money should benefit these staff in some way.

During the Coronavirus outbreak I am very aware that not coming in sick is not an option for many who will not get paid if they are absent. Support staff are also in close contact with medically vulnerable students and students who may not have awareness of hygiene, increasing the risk for staff and students.

I would ask that you consider using unspent funds due to unfilled vacancies to support on call support workers with sick pay if they need to take time off due to illness during this precarious time. I also think it would be appropriate to consider providing additional sick days to permanent staff if they need it. I believe these would be proactive measures to protect students and staff. Thank you in advance for considering this idea before tomorrow's budget meeting.

Best regards,

Roz MacLean

From: Denis Agar
Sent: March 23, 2020 11:09 AM
To: Janet Fraser
Cc: Ian Rowe; Leanne Dospital
Subject: My presentation at Budget Cttee about an in-service day for anti-racism training

Hello Trustee Fraser,

I can only imagine this is a busy and stressful time for you.

Are you continuing work on the budget, or has it been pre-empted by COVID-19 response?

As I promised at the committee meeting, I am e-mailing you to share my speech, contact info etc.

In short:

Now is the time to allocate budget to in-service anti-racism training for VSB administrators.

This is an urgent need that cannot be deferred to future budgets.

This will allow you to look students and parents in the eye and affirm that you have taken positive action to reduce racism and mitigate risk. Your vote will make the VSB a leader among districts, after years of lagging behind, despite having such a diverse student body.

Attached is the letter from Ian Rowe, Chair of the Lord Roberts PAC.

Thank you!

Denis Agar

Vancouver BC

Parent of Grade 7 child at Roberts

PS: **If you think that we don't need this** because Vancouver is relatively progressive, I implore you to click on one of the following links.

- [a 2-minute video](#) from the New York Times about the fact that **it affects everyone**
- [a report about how it affects Canadian students](#), even in the **most diverse cities** (flip to Section 4 if you're in a rush)
- [a great resource](#) from MIT on how to solve the problem.

From: Esther Moreno
Sent: Monday, May 04, 2020 11:41 PM
To: budget 2020-2021
Subject: Reliance on PAC funding

Hello,

Thank you for seeking input from the public.

I am involved in PAC and was looking over the 2020-2021 budget update and feel that slide 15 of 18 is missing the inclusion of PAC funds under "further risk exposures and assumptions".

My children's school technology has been fully funded by PAC - smartboards, iPads, adding memory cards to computer labs, and the list goes on. We are preparing for an 80-90% drop in our revenue next year (if we exclude gaming funds). This is monies that have never appeared on VSB books but that schools have always relied heavily on to service students adequately.

Please do not overlook the impact the absence of these funds will have on students and learning. To overlook the absence of these funds, I feel will seriously undermine the services provided to students. At the school level, staff, admin and students are very aware of the significance and impact that PAC funds provide. We hope the VSB is also aware and will consider this when formulating the financial plan for the 2020-2021 school year.

Sincerely,

Esther Moreno

Sent from my iPhone

From:
To: [budget 2020-2021](#)
Subject: My Thoughts for the Budget
Date: Wednesday, May 20, 2020 10:33:01 AM

I would like for the bathrooms to be cleaned because It's really unhygienic. Sometimes there is pee on the floor for days and even months. The soap dispensers are really bad and when It's out of soap the custodians don't even replacing it for two or one days and there's bad words In the bathroom stalls.

Grade 3 Student

From: [Lisa St.Onge](#)
To: [budget 2020-2021](#)
Subject: Upcoming budget
Date: Wednesday, May 20, 2020 3:37:30 PM

Hello,

I hope you are all well. As you are considering the budget for the upcoming school year in our district I would like to mention some areas of importance to me. As a parent of two intermediate students in elementary school I feel there needs to be a huge push for technology that has been underfunded for too long. This can be in the form of laptops, I pads and computers in general. As we have all seen in the past weeks technology has been a huge piece in our student's learning. Having technology in the school would help give all children a chance to learn and feel comfortable using it. Along with that would be having workshops for teachers as well so they can have a better understanding of how they can use the technology and provide a more current lesson plan for their students.

A second area for consideration would be outdoor spaces. Again in light of the past few weeks and social distancing, going forward having more functional and updated spaces outside would be beneficial. We are very fortunate that in Vancouver our climate is relatively mild and the idea of an outside classroom space should be on the table too.

Thank you
Have a good day.

Lisa

VSTA Response to the 2020-21 VSB Operating Budget Development Process

The VSTA would like to thank Trustees and staff for the opportunity to present the following considerations and proposals as part of our submission to the 2020-2021 operating budget development process. Each consideration and proposal has been discussed by the members of our Executive Committee and is indexed to the relevant VSB Strategic Plan objectives (VSBSPxx) or VSTA goal (VSTAGx). The Strategic Plan objectives and VSTA goals are appended.

Budget Related Considerations for the 2020-21 and future Budget Processes:

- **A Definition of Equity:**

The concept of equity arises frequently in budget related discussions at the Committee and Board levels as well as in our conversations with our members. It would be helpful to have a clearer idea of what we mean by 'equity' in different contexts. We propose the formation of a facilitated working group or study group with the intent of developing a framework for analyzing the various dimensions of equity that affect our students and school communities.

(VSBSP1A,B,C,D,E, VSBSPB,D,E, VSBSP3D,E VSBSP4A,C, VSTAG1,2)

- **A review of how school-generated revenue is obtained and allocated:**

Schools generate revenue in a variety of ways. Some of this revenue, such as that resulting from vending machine sales and location rentals, could be considered to be 'unrestricted' and consequently available to support programs or initiatives at the school or within the District as a whole. We propose that a working group be formed to identify the issues and propose policy and procedures.

Teachers have raised a number of concerns regarding school generated revenue including the disruption caused by site rentals to the film industry and private schools and the inconsistent assignment of course fees. Concerns have also been raised about whether or not the items sold in District vending machines conform to policy.

(VSBSP3C, VSBSP4C,D,E, VSTAG1,3)

- **A review of school-level financial reporting and spending:**

Different schools have different practices regarding the sharing of school financial information. We propose that for the benefit of both Staff Committees and school administration teams, a set of guidelines be developed. (This work could be included in the school-generated revenue review.)

(VSBSP4C,D,E, VSTAG1,3)

- **Graduation Program Student Course Selection:**

School districts around the province appear to have different expectations with respect to student course load at the grades 10, 11, and 12 levels. We advocate for a review of our District's position on this matter with a view to encouraging students to take advantage of the educational opportunities that we offer. The review should encompass academic as well as elective courses.

Teachers report that even within the District, different schools seem to be able to enforce different expectations with respect to student course load at the grades 8, 9, and 10 levels.

(VSBSP1A,B,E, VSBSP3D, VSBSP4C, VSTAG1,3)

- **A review of the School Organization Allocation (SOA) formula:**

The formulas embedded in the school SOA spreadsheets determine initial staffing levels to schools. We are concerned that these formulas are not always accurate in reflecting student demand. Some of the formulas seem to be biased in favour of schools that are able to offer certain types of courses. We have also long advocated for an alternative presentation of the school administration allocation. (We are encouraged that this review may emerge from the work of the Secondary Staffing Working Group.)

Teachers report sections with enrollment in the low to mid 20s being cancelled during the timetable building process.

(VSBSP1A,B,C,D,E, VSBSP4C, VSTAG1,2)

- **A review of District Choice Programs from an equity perspective:**

The view has been expressed by some of our members and others that, despite fees, District choice programs consume a disproportionate amount of resources on a per student basis. Concerns have also been raised about equity issues related to enrollment in these programs. Despite these concerns, there are compelling arguments in favour of maintaining choice programs. The VSTA would be interested in participating in study sessions which examine the various questions that surround these programs and whether or not a revised model would achieve the goals of our students and parents.

This is a complicated issue. Teachers report for example that in some cases, such as for French Immersion students in need of academic support, enrollment in a choice program is a detriment to accessing District services. Teachers also express opposition to the entry exam which is a requirement for enrollment in many of these programs.

(VSBSP1A,B,C,D,E, VSBSP3C,D,E, VSTAG1,2)

- **Cost to VSB of Provincially Supported Private Schools:**

In 2018, the VSB has passed a motion calling for the elimination of most level II private school funding:

That the Vancouver Board of Education urgently call on the Provincial Government to discontinue funding elite (Group 2) private schools (not including Designated Special Education Schools or Band schools, as listed by the Ministry) and re-direct those funds to the public school system. (May 28, 2018)

In our public support of this motion, we often encounter the argument that defunding private schools would drive students back to the public system thus imposing additional costs on districts. While a rationale for defunding private schools can be defended on several grounds, it would be helpful to have a researched response to the argument that defunding would lead to increased costs to the public system. Through the work of the Advocacy Committee, or directly through the Board, we would be pleased to support an analysis of this question.

(VSBSP4A,C, VSTAG1,2)

- **Department Head Allocation Review:**

Different secondary schools have been allocated different numbers of Department Head positions based on student population. It is our understanding that the allocation has not been reviewed for several years. Particularly during this period of new curriculum implementation, department heads provide valuable support to both teachers and administrators.

Department Heads are not provided adequate time and resources to support their department members in addressing the challenges associated with implementing the new curriculum and standards-based assessment.

(VSBSP1A,B,C,D,E, VSBSP2A,C, VSBSP4A,C, VSTAG3,4)

- **Sustainability savings:**

We believe that capital expenses (heat recovery systems, solar panels etc.) that can be shown to be recoverable in reduced utility costs should be funded by the Ministry through a loan program. We also believe that it is important that the District demonstrate to our students that we are taking strong measures to mitigate our contribution to green house gas emissions. We would be pleased to participate in advocating for such a program.

Teachers also question whether several very evident practices within our district, such as the sale of bottled water in vending machines, conform to our sustainability objectives.

(VSBSP3C, VSBSP4A,B,C,E,F, VSTAG1,2,5)

- **The Cost of Keeping Schools Open?**

In April 2019, the VSTA EC passed a motion opposing the closure or consolidation of schools. In defending this position we are often asked whether or not we believe that the imperative to keep schools open should come at the cost of operational expenditures such as staffing and learning resources. We would appreciate an analysis of the cost implications of keeping schools open. (We are encouraged that this analysis may arise from the work of the Ideal School Size Working Group.)

Teachers are also sensitive to the imperative that Vancouver be a green, livable city and the impact that school location has on our achieving that objective.

(VSBSP4A,B,C, VSTAG1,2)

Budget Proposals:

- **Support for Indigenous Focussed Curriculum:**

Allocated staffing to be used for school-wide support for indigenous curriculum or First Peoples courses.) (5.1429 FTE on-going, 2 blocks per secondary school. We estimate the cost of this proposal at approximately \$550K.)

(VSBSP1A,B,C,D,E, VSBSP3A,B,C,D,E,F VSTAG2)

- **Support for Students with Special Needs (G,Q):**

It is our understanding that the our interpretation of the Jackson Arbitration decision has resulted, on a proportional basis, in a greater loss in CEF funding than in other districts. We are concerned that this will have an impact on staffing levels for 2020-21 and we encourage management and trustees to explore strategies that, to the extent possible, preserve the existing level of support.

(VSBSP1A,B,C,D,E, VSBSP3C,D,E VSBSP4C, VSTAG2)

- **Support for Early Career Teachers:**

The VSTA recognizes that Early Career Teachers need access to support with respect to general practice and curriculum. Subject to review, we support the continuation of the DMST program.

(VSBSP2A,B,C, VSBSP4C, VSTAG2,4)

- **Support for New Curriculum Implementation:**

We recognize the challenges that teachers are facing with respect to new curriculum implementation and support maintaining the school-based DRT program and the addition of district level curriculum resource teachers.

(VSBSP1A,B,C,D,E, VSBSP2A,B,C, VSBSP4C, VSTAG2,4)

- **Investment in Equipment and Learning Resources:**

Our members frequently express concerns regarding the deteriorating condition of classroom/shop/lab equipment and the limited funds available for equipment maintenance and purchase and the purchase of learning resources in general. We advocate for the consideration of these expenses in the budget.

(VSBSP1B, VSBSP4C,E, VSTAG2)

Appendix: VSB Strategic Plan Objectives and VSTA Goals

VSB Mission Statement (MS):

To enable students to reach their intellectual, social, aesthetic and physical potential in challenging and stimulating settings which reflect the worth of each individual and promote mutual respect, cooperation and social responsibility.

VSB Strategic Plan (SPxx):

Goal 1: Engage our learners through innovative teaching and learning practices.

- a) **SP1A:** Enhance support for students with specific needs.
- b) **SP1B:** Support the implementation of the curriculum.
- c) **SP1C:** Enhance assessment and reporting strategies to support teaching and learning.
- d) **SP1D:** Ensure Aboriginal students achieve increased academic success in Vancouver schools and that they participate fully and successfully from kindergarten through the completion of Grade 12.
- e) **SP1E:** Provide increased opportunities to connect students to their learning.

Goal 2: Build capacity in our community through strengthening collective leadership.

- a) **SP2A:** Support professional networking opportunities and collaborative practices for our staff.
- b) **SP2B:** Encourage and appreciate the contributions made by our students, families, employee groups and community partners.
- c) **SP2C:** Support professional development opportunities for staff in the implementation of the curriculum.
- d) **SP2D:** Enhance and support opportunities for student voice.
- e) **SP2E:** Enhance and support opportunities for parental engagement.

Goal 3: Create a culture of care and shared social responsibility.

- a) **SP3A:** Increase Aboriginal students' sense of pride, self-esteem, belonging, place, acceptance and caring in their schools.
- b) **SP3B:** Increase knowledge, awareness, appreciation of, and respect for Aboriginal histories, traditions, cultures and contributions by all students through eliminating institutional, cultural and individual racism within the Vancouver school district learning communities.
- c) **SP3C:** Encourage and enhance practices that support cultural, emotional, physical and mental well-being.
- d) **SP3D:** Support effective, thoughtful transitions for all students at each stage of their development.
- e) **SP3E:** Respect and celebrate all forms of diversity.
- f) **SP3F:** Support collaborative relationships with community partners that enhance student learning and well-being.

Goal 4: Provide effective leadership, governance and stewardship.

- a) **SP4A:** Advocate for public education.
- b) **SP4B:** Implement the recommendations of the Long Range Facility Plan.
- c) **SP4C:** Effectively utilize school district resources and facilities.
- d) **SP4D:** Support effective communication, engagement and community partnerships.
- e) **SP4E:** Develop and implement a long term financial planning model.
- f) **SP4F:** Implement the recommendations of the Sustainability Action Plan

Vancouver Secondary Teacher's Association GOALS (VSTAGx)

To foster and advocate for the cause of public education and the welfare of Vancouver Secondary Teachers by:

1. **VSTAG1:** Advocating for a strong, adequately funded public education system.
2. **VSTAG2:** Upholding the rights of children to receive equitable opportunities in education.
3. **VSTAG3:** Highlighting the professional status of teachers.
4. **VSTAG4:** Promoting the professional development of teachers.
5. **VSTAG5:** Providing leadership in the advancement of social and environmental justice.