

Where can I find budget information being considered by the Board?

All budget details are posted on the District [website for information](#).

Why have you issued a multiple versions of the draft 2019-2020 budget?

The budget’s development is iterative in nature. Following public input heard to-date and to provide information following questions asked at the Committee-of-the-Whole meetings on April 23 and May 15, 2019, staff recommended some revisions to the budget proposals and trustees have added new proposals. All versions are posted on the [website](#).

Three versions of the budget have been presented, what’s changed?

The initial draft of the budget was presented on April 9, 2019. At the May 6, 2019 Board meeting, a second version was presented and as it shows (on [Page 4](#)) that the draft budget moved from a balanced position to a surplus position of \$1.8 million as a result of the following:

- Revenue increase of \$1.0 million as further due diligence regarding the decline in student full-time equivalent numbers used for funding purposes was updated to 465 from 599.
- Following the release of Version 1 of the Preliminary Draft 2019-2020 Budget, the District was notified that costs for the Next Generation Network (a provincial initiative that provides increased bandwidth and faster network speeds to school districts and classrooms) decreased for by \$735,000 for the next two years. There is also a one-time savings of \$72,000 that will be realized in 2019-2020.
- Budget proposals are now identified as trustee proposals with the letter “T” and management proposals with the letter “M”.

The following chart outlines the additional items added to the draft budget:

#	2019-2020 Ongoing Budget Proposal Summary	FTE	Version 1	Version 2	Version 3
M7	Digital Communications Coordinator	1.25	\$ 90,411	\$ 90,411	\$ 90,411
M8	District Resource Teacher: Mentoring Support	4.00	424,000	424,000	424,000
M9	District Diversity Resource Teacher: Anti Racism*	1.00	105,810	120,810	120,810
M10	Equipment Replacement Program*		60,000	60,000	60,000
M11	Increase in Custodial Supplies		100,000	100,000	100,000
M12	Increase School Flex Budget Allocation by 5%		130,000	130,000	130,000
M13	Increase Teacher Staffing International Education	2.97	68,825	252,898	252,898
M14	International Education Program Coordinator	1.00	86,080	86,080	86,080
M15	Mental Health, Wellbeing and Engagement Strategy	1.00	206,330	206,330	206,330
M5	Printshop Equipment Replacement		108,000	-	-
M6	Replace Obsolete Student Technology		750,000	-	-
M16	SSA Work Experience	5.00	266,950	266,950	266,950
M17	Teacher TTOC Time for Make-up Preparation		150,000	150,000	150,000
M21	Increase Teaching Time in Elementary and Secondary Schools	3.10			243,956
M22	District Resource Teacher: Indigenous Education	0.50			52,905
M23	Communication Plan for Adult Education Program				35,000
T2	Menstrual Products - Supplies*		42,000	42,000	42,000
T4	Additional Vice-Principal at Britannia Secondary	1.00		142,580	142,580
T5	Addition of Instructional Assistant in Adult Education	0.50		26,633	26,633
T6	Increase Teacher Staffing at Gathering Place	0.50		54,169	54,169
T7	Increase Teacher Staffing at South Hill	1.00		108,338	108,338
T8	Addition of second Indigenous Knowledge Keeper	1.00		61,423	61,423
			\$ 2,588,406	\$ 2,322,622	\$ 2,654,483

*Board of Education Notice of Motion

#	2019-2020 One-time Budget Proposal Summary	Version 1	Version 2	Version 3
M1	Capital Asset Management Project	\$ 150,000	\$ 150,000	\$ 150,000
M2	Data Validation Review	100,000	100,000	100,000
M3	Essential Furniture Replacement Plan	500,000	500,000	500,000
M4	Peoplesoft Payroll Consolidation	300,000	300,000	300,000
M5	Printshop Equipment Replacement		180,000	180,000
M6	Replace Obsolete Student Technology		750,000	750,000
T1	Long Range Facilities Plan Implementation/Engagement*		400,000	400,000
T2	Menstrual Products Dispensers - Installation*	216,000	216,000	216,000
T3	Elementary Music Program Visioning		75,000	75,000
		\$1,266,000	\$2,671,000	\$2,671,000

*Board of Education Notice of Motion

The Board of Education approved the funding proposals at the May 6, 2019 meeting.

	2019-2020 Potential Budget Sources of Funding	FTE	Savings
M18	Business Development Manager (salaries)	1.00	\$ (120,000)
M18	Business Development Manager (revenue generated)		295,000
M19	Rental Rate Increase		100,000
M20	Increase in School Supplies Fee		200,000
			\$ 475,000

See Version 3 of the draft budget [here](#).

How much surplus is available and what can it be used for?

As reported in the [Version 2](#) budget package, the District had a surplus of \$7.244 million after the approval of the 2018-2019 Amended Budget in February. This amount was made up of a restricted surplus of \$2.087 million and an unrestricted surplus of \$5.157 million. The \$2.087 million is restricted because it is comprised of school generated funds, grants and donations all of which have a specific purpose. With the adoption of Board Policy 19 (Accumulated Operating Surplus), \$2.524 million of the \$5.157 million has been restricted as a Contingency Reserve, leaving \$2.633 million as an unrestricted surplus. This unrestricted amount can be used to fund one-time expenditures in 2019-2020. Version 3 of the draft budget contains a list of one-time proposals that approximate this unrestricted total. Should the Board of Education approve these proposals, the unrestricted surplus of \$2.633 million can be used to fund the future one-time expenditures. The Contingency Reserve of \$2.524 million will be set aside to address unexpected increases in future expenses or decreases in future funding.

What public consultation have you done for this budget?

Each year, the Vancouver School Board consults with its stakeholder groups and the public about the budget development. Meetings were held with individual stakeholder groups, at public committee meetings, public meetings of the Committee-of-the-Whole where members of the community could share input, and, public Board meetings dealing with the budget.

In addition, the District held an online engagement process which was open from April 9 to April 30, 2019 to gather community feedback on the draft preliminary budget. Using an online

engagement tool provides the opportunity for the greatest number of people to participate and share their input. Approximately 2,600 people visited the online engagement tool with about 500 people participating. A report summarizing the online engagement was presented at the May 6, 2019 Board Meeting and is posted [here](#).

In addition, two Committee-of-the-Whole meetings were held (April 23, 2019 at Mount Pleasant Elementary and May 15, 2019 at the Education Centre). During these meetings representatives of the District's stakeholder groups and members of the broader public were able to provide their input to trustees through delegation presentations.

Written feedback submissions from community members are also welcome via email to budget2019-2020@vsb.bc.ca.

Please note: All submissions to the Board are considered public documents. The Board, therefore, reserves the right to make any submissions available to the public and to post submissions on the website.

All feedback will be provided to trustees before the Board makes final decisions about the 2019-2020 budget.

What is the current status of Adult Education programming in the District?

Adult Education has one school, South Hill Education Centre, which also oversees two outreach programs at Gathering Place and Britannia's Canuck Family Education Centre. The Adult Education 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.

South Hill and Gathering Place run self-paced programs offered through a learning centre with a flexible schedule for students to attend.

South Hill School offers:

- four 9-week structured terms with scheduled courses in classrooms
- one 5-week summer term
- two 18-week semesters (including classes on Saturdays)
- an alternative youth program for students aged 16 to 19
- a self-paced program with three to four staff in the self-paced learning centre classroom

The self-paced program is open 45.5 hours a week and operates with a total of 66 teacher hours. Twenty of the program hours have two teachers and one assistant while 25.5 of the program hours have one teacher and often two instructional assistants. An outreach worker and a computer team lead are also available to support students for many of the hours of operation. The ratio of teaching staff to students is 1: 26 which is a very similar ratio in secondary schools. This year there are 480 students registered in the self-paced program.

Gathering Place offers a self-paced program with three staff working at all times and program is open 25 hours a week from Monday to Thursday. The self-paced program has a teacher and an

instructional assistant for all 25 hours. There is an additional instructional assistant for three hours and an outreach worker also supports the students in the program. The ratio of teaching staff to students is 1:26 for this program. This year there are 159 students registered in the self-paced program.

The minimum class size for adult education classes is 26; however, some classes do run with less than the minimum number in order to meet student programming needs.

Are adult education courses free for students who have already graduated?

The majority of courses offered are free. There are two main types of courses.

1. 26 Foundations of Literacy (which includes Foundations of Numeracy, Social Studies and Science) are free.
2. 18 Academic (not electives) Grade 11 and 12 courses are free.

Academic courses are tuition free for eligible students. Funding for these courses is provided through the Ministry of Education and the Vancouver Board of Education to encourage residents of B.C. to complete their high school graduation.

Students can be eligible to attend class tuition free if students:

- are a Canadian Citizen or landed immigrant and have not completed secondary school graduation
- OR
- are a secondary school graduate under 19 years of age on July 1 of the current school year
- OR
- qualify to register as a “Graduated Adult” which means a student will have graduated from a secondary school in BC or another jurisdiction.

More information can be found on the Ministry of Education [website](#).

How do additional communications staff enable the District’s mandate?

The District’s intention for functioning communications department complement has been based on at least five staff members; currently it is four. With increasing communications and consultation needs resulting from the Board of Education’s direction, this minimum staffing complement is required to fulfill the Board’s workplan and support the District’s mandate. The communications and consultation expectations of parents/families, students, staff, stakeholders and the wider Vancouver public, continues to grow and change. This proposal is reflective of feedback about communications and consultations initiatives and needs from school communities and stakeholder groups, including the District Parent Advisory Council. The addition of a digital communications coordinator will assist in social media engagement, digital storytelling and research. This staff member will also support content development for the District’s website (this functional support is not consistently available). A co-op student/intern will enable the District to obtain photo, video (b-roll) and attend community engagement events throughout the summer as needed. Ensuring these needs are met minimizes expenditure on photo/video expenses with outside contractors. As a learning organization, the District will also provide the opportunity for young professionals to gain skills and experience to develop their career.

How has the Employer Health Tax impacted the VSB?

The net cost to the District since the announcement of the Employer Health Tax (EHT) and phasing out of the Medical Services Plan (MSP) premiums has been approximately \$105,000. The Ministry provided funding to all school districts in the 2018-2019 school year and have announced additional funding for 2019-2020. This funding, along with the cost savings realized in 2017-2018 with a 50 per cent reduction in MSP premiums on January 1, 2018 prior to implementation of the EHT, has resulted in a \$105,000 cumulative cost to the District.

	2015/2016	2016/2017	2017/2018	2018/2019 Amended Budget	2019/2020 Preliminary Budget	Total
MSP	4,596,583	4,651,871	3,132,191	2,528,368	941,811	
EHT				4,741,210	8,079,160	
Total	4,596,583	4,651,871	3,132,191	7,269,578	9,020,971	
Ministry Funding				1,249,709	4,112,510	
Cost / (Savings) from 2016/2017			<u>(1,519,680)</u>	1,367,998	256,590	104,907

How are school flex budgets allocated?

Each school's flex budget is allocated primarily based on student headcount enrolled in that school. Schools are also allocated funds to recognize the variable needs of students enrolled and school programs (i.e. supplies, Youth and Family Workers, etc.).

How are determinations made about what resources mini-school programs require?

Mini-schools are District programs. Depending on the number of courses taken in each grade by each cohort, the District allocates coordinating time to the school in the form of teaching blocks.

Currently, four mini schools do not receive any coordinator time as they only enroll junior grades. Most receive one block and four mini schools receive two or more blocks.

All other resources are provided through the school.

Will there be another version of the budget produced?

A new version of a balanced budget will be presented to the Board of Education at the May 27th Board meeting, at which time it is expected the Board will debate new proposals and have first and second readings of the budget bylaw.

When will the Board vote on the final budget?

All school districts in BC are required by law to pass a balanced budget by June 30th. Throughout the budget development process, input from stakeholder groups, staff, trustees and the public is considered and reflected in versions posted online and presented at public meetings of the Board of Education.

The Budget will go through first and second reading at the Monday, May 27, 2019 Board Meeting with final adoption at the Monday, June 24, 2019 Board Meeting.

See the website for the full [budget development timeline](#).