

VSB Preferred School Size Working Group

WORKING GROUP MEETING #4

NOVEMBER 16, 2020

Indigenous Acknowledgement



Objectives

- Provide an update on progress and new information since October 8
- Discuss preliminary guidelines for preferred school size
 - Review PSSWG process information and preliminary findings to be shared with Focus Groups
- Review and discuss information regarding Seismic Mitigation Program in relation to school size
 - Discuss how preferred school size guidelines could influence the Seismic Mitigation Program
- Confirm Focus Group dates and process
- Confirm next steps

Proposed Agenda

3:45 – 4:00

Welcome, Introductions

Agenda and Ground rules

4:00 – 4:30

Focus group presentation – including guidelines and Q&A

4:30 – 4:45

Elementary and Secondary Sub-Group Discussions

4:45 – 5:00

Report back and confirm preliminary guidelines

5:00 – 6:00

Seismic Mitigation Program

6:00 – 6:10

Confirm Focus Groups dates and process

6:10 – 6:15

Summary, homework and next steps



- Everyone has wisdom
- We need everyone's wisdom for the wisest results
- Everyone will hear and be heard
- There are no wrong answers

- Help each other to stay focused on task and on topic

Preferred School Size

Focus Group
Summary Slides



Overview of PSSWG Process

- Background and Context
- Terms of reference and timeline
- Terms and definitions
 - School size = the number of students attending a school based on the school enrolment

Overall
Purpose of
PSSWG
Process

Mandate: LRFP Recommendation – That the District establish guidelines on preferred student population size with the goal of determining appropriate ranges of school size to inform planning decisions.

Purpose: To review, consider and discuss educational and fiscal criteria, examine current practices and draft guidelines for preferred school population sizes for VSB elementary and secondary schools.

Considerations for Discussion - Themes



Current and Future range of school size

Current Practices and Research

School Organization and Staffing

Student Programs and Services

Financial Considerations

Seismic Program

February 10,
2020

- This session provided an overview of the inquiry themes for exploring the impact of school size
- Details about the current status of school size range in the VSB was presented

Overview



Context – How did we get here?



Relevance – How could the outcomes of PSSWG process impact educational planning?



Current Status – with respect to school size, where are we now?



Future Status – where are we headed?



Seismic Program – How could outcomes of the PSSWG process influence the SMP?



Looking outward – research and practice

Preferred School Size



- An educational rationale for preferred school size guidelines will facilitate effective planning decisions

Elementary School Overview – Type



Total of 89 elementary Schools

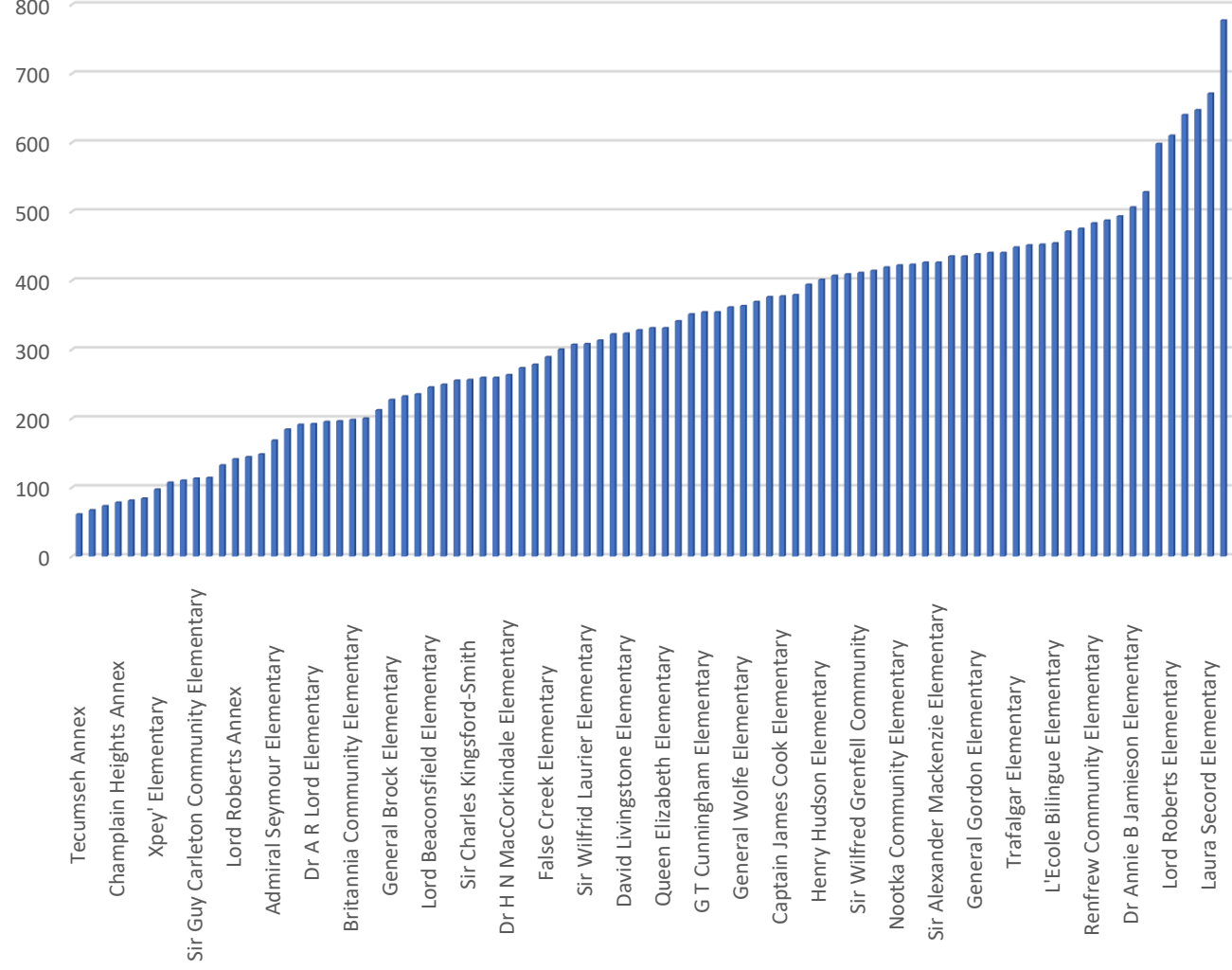


11 Annexes



78 Elementary Main Schools

Elementary Schools - Enrolment Range



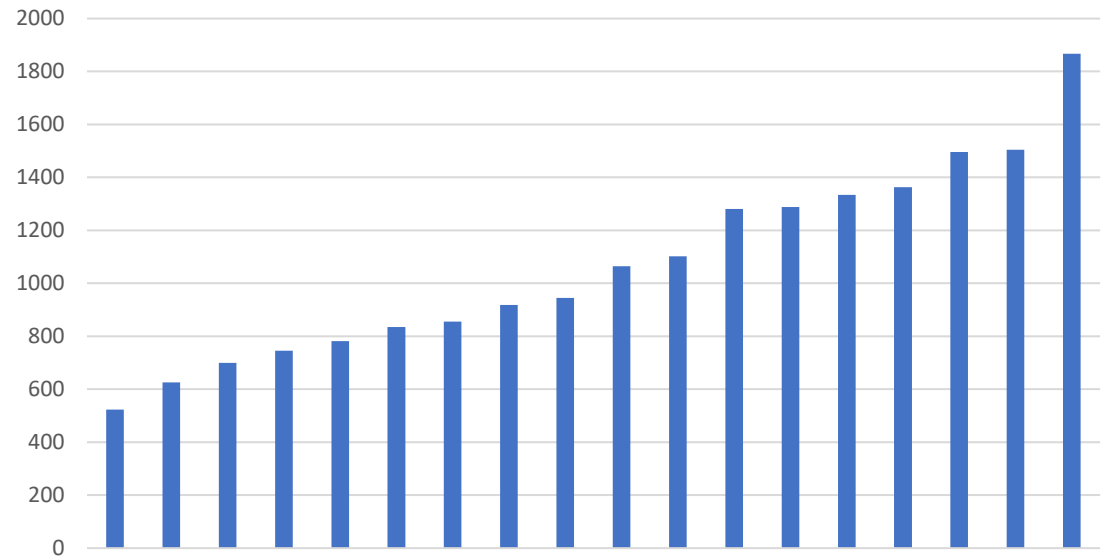
Elementary Size Frequency

Size Range	Frequency
< 100	7
100 to 199	15
200 to 299	15
300 to 399	20
400 to 499	24
500 to 599	3
600 to 699	4
700 to 799	1

Elementary
Number of
Divisions

Number of Divisions	Frequency
4 to 9	20
10 to 14	21
15 to 19	29
20 to 24	13
25 to 29	5

Secondary School Size - Residents



King George Secondary
Britannia Community Secondary
University Hill Secondary
Point Grey Secondary
Prince of Wales Secondary
Templeton Secondary
Magee Secondary
Gladstone Secondary
Windermere Secondary
Sir Charles Community Secondary
John Oliver Tupper Secondary
Lord Byng Secondary
David Thompson Secondary
Kitsilano Secondary
Eric Hamber Secondary
Killarney Secondary
Vancouver Technical Secondary
Sir Winston Churchill Secondary

Secondary
School Size –
Including
International

Number of Students	Number of Schools
Less than 800	2
800 to 999	7
1000 to 1199	2
1200 to 1399	2
1400 to 1599	3
More than 1600	2



Future Status – Enrolment Trends

- Overall Enrolment Decline – Stabilizing
- Intensifying disparity in capacity utilization

Based on reliable short, medium, and long-term enrolment forecasting

February 10,
2020

Outcomes

- Approved Terms of Reference
- Confirmed list of considerations to be discussed in relation to preferred school size
- Glossary of terms and considerations
- Literature review and research related to school size

March 9,
2020

- Reviewed school size research and school size guidelines in other school districts
- This session explored the impact of school size – too big and too small – on school organization, school staffing and educational program delivery

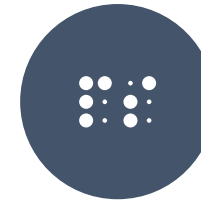
Staff Presentations



Research on School Size – John Dawson
Director, Educational Planning and PSSWG Chair



Choice Programs – Adrian Keough
Director of Instruction – Learning Service



Student Services and Inclusion – Mette Hamaguchi
Director of Instruction – Learning Service



Secondary Staffing – Aaron Davis
Director of Instruction



Secondary Programming – Aaron Davis
Director of Instruction



Elementary Staffing and School Organization
Carmen Batista – Associate Supt. HR
Rose Finch – Director of HR

School Size Research - Themes

Explores Relationship between:

- School size and school connectedness
- School size and student outcomes
- School size and economic efficiency

School Size Research



Other School Districts

School District	Elementary	Secondary
North Vancouver	Target 200-450	Goal: cap at 1500
Richmond		Goal: 1100 -1200 (200 students per grade)
Surrey	Cap at 600	
Toronto	Target of 500 (minimum of 2 classes per grade)	Target: Minimum 1000
Edmonton	Target: 350 – 500 Minimum: 225-250	Target: 1000-1200 Minimum: 800-900

District and Specialized School programs

Almost 60 programs in over 45 sites

Elementary District programs

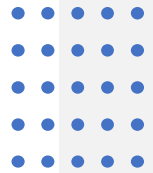
Elementary Specialized School-based Programs

Secondary District Programs

Secondary Specialized School-based Programs

Adult Education

Home Programs



School size impacts access to:

- Teaching resources
- A selection of materials in the library
- Technology
- Clubs
- Teams
- Events and Projects
- Parent community
- Non-enrolling support

District Choice Program

Impact when a school is TOO big or TOO small

TOO Small School

- Limited space for additional / optional / choice programs
- Smaller cohort of staff and families to engage in 'dual-track' programming
- Limited financial resources to support programs

TOO Large School

- If too many different opportunities can lead to program fatigue
- If too many options can lead to pressure / demands on the capacity of community
- If too many programs, community can become fractured and less support for a common vision
- Choice programs can bring new student, parent and staff engagement and added strengths / expertise

School Based
Services
Impacted by
Size of
School:

Area Counsellor

School based Resource Teachers

School based Counsellors

District Resource Teachers-Deaf & Hard of Hearing

District Resource Teachers- Vision/Braille

Speech Language Pathologists

Teacher Psychologists

Vancouver Pediatric Team

Special Education Program

Impact when a
school is
TOO big or
TOO small

TOO Small School

- Single administrator
- Fewer opportunities for inclusion
- Composition impact, greater
- For Secondary, limited programming options
- Limited ability to sort and separate students
- Calmer feel in some small schools (location specific)
- Access to service providers limited

TOO Large School

- Multiple administrators
- Greater opportunities for inclusion
- Composition impact, less
- For Secondary, possibility for adapted classes
- Greater options for student placement
- Chaotic feel in some large schools (location specific)
- Access to services providers greater

Secondary School Staffing

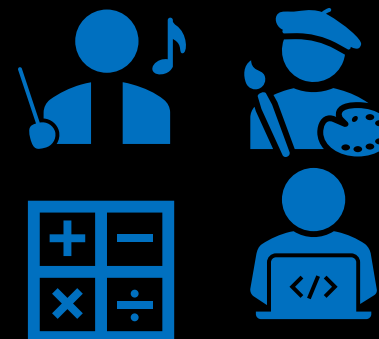
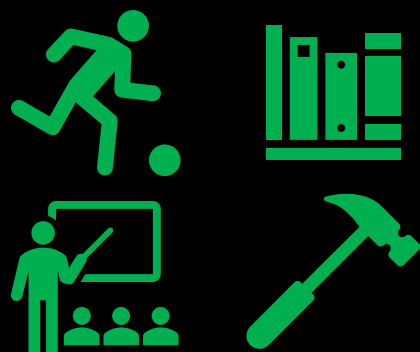
- All Secondary school have the following base administration
 - Principal – 1.0 FTE
 - Vice Principal – with teaching FTE
 - Generally, schools < 1000 students – 1 Vice Principal
 - 1000 to 1699 students – 2 Vice Principals
 - Greater than 1700 students – 3 Vice Principals



Secondary School Staffing

- Teaching staff
 - Based on enrollment and terms and conditions of Collective Agreement
 - Class size/composition
 - Enrolling and non-enrolling
 - Specialization and qualification for teaching areas

Curricular



Extra-Curricular



Elementary School Staffing

All Elementary schools have the following base staffing:

- Teaching Staff
 - ❖ Based on enrollment and terms and conditions of Collective Agreement
 - ❖ Class size/composition
 - ❖ Non-enrolling resource
 - ❖ Preparation time
 - ❖ Possible District allocations (e.g. Reading Recovery)

Elementary Enrolment

Due to the wide range of enrolment numbers in our schools, programming can be affected in the following manner:

- Class castings – assigning students to classes can be challenging when there is only one option
- Extra curricular opportunities
- Staff Budget – flex budget is dependent on enrollment
- Administrative support
- Parent Support
- Professional Development opportunities
- Same requirements whether a school of 60 or 777 (School Plan, Ministry reporting etc)

March 9,
2020

Findings

When considering school organization, staffing and student programs and services,

Elementary Schools – minimum of 200-300 and maximum of 400-500 students

Secondary Schools – 1000 students is too small and a range of 1750-2100 students enrolled is too large. A grade cohort range of 280-350 was recommended.

October 8,
2020

- This session focused on the relationship between school size and average cost per student

Educational Funding Model

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

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

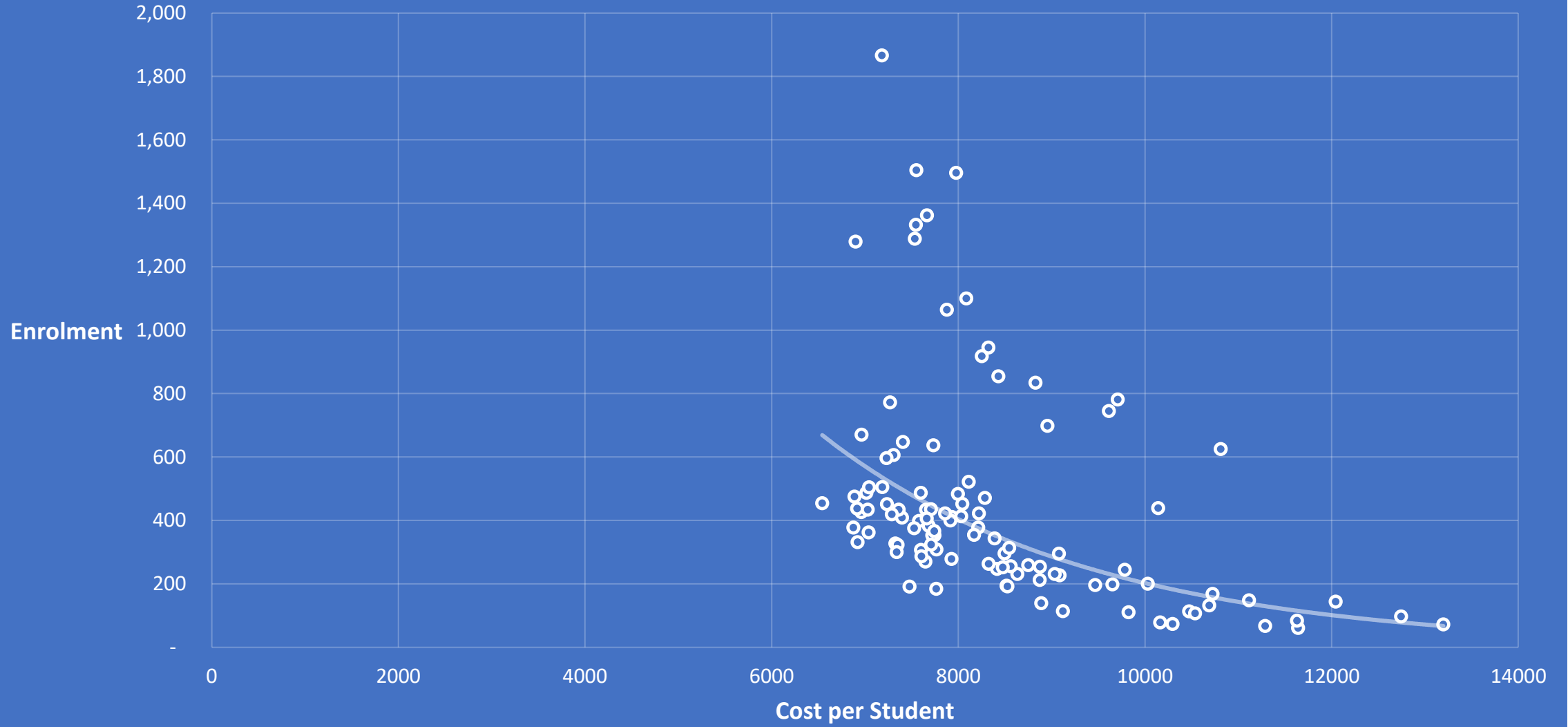
Two Categories of Funding

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

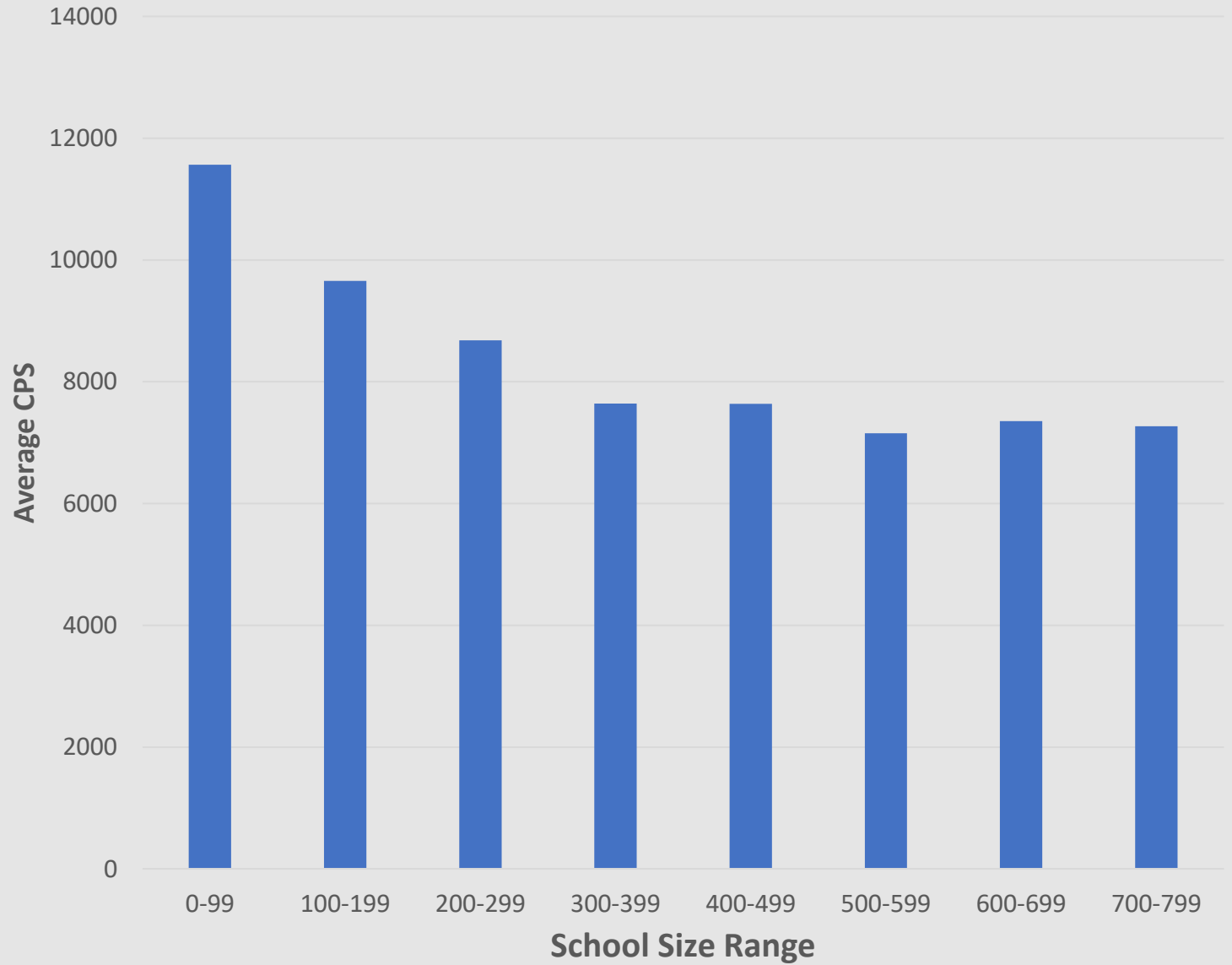
K – 12 Enrolment Funding 2019

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

COST PER STUDENT VS ENROLMENT - ALL SCHOOLS



Cost per Student by School Size - Elementary

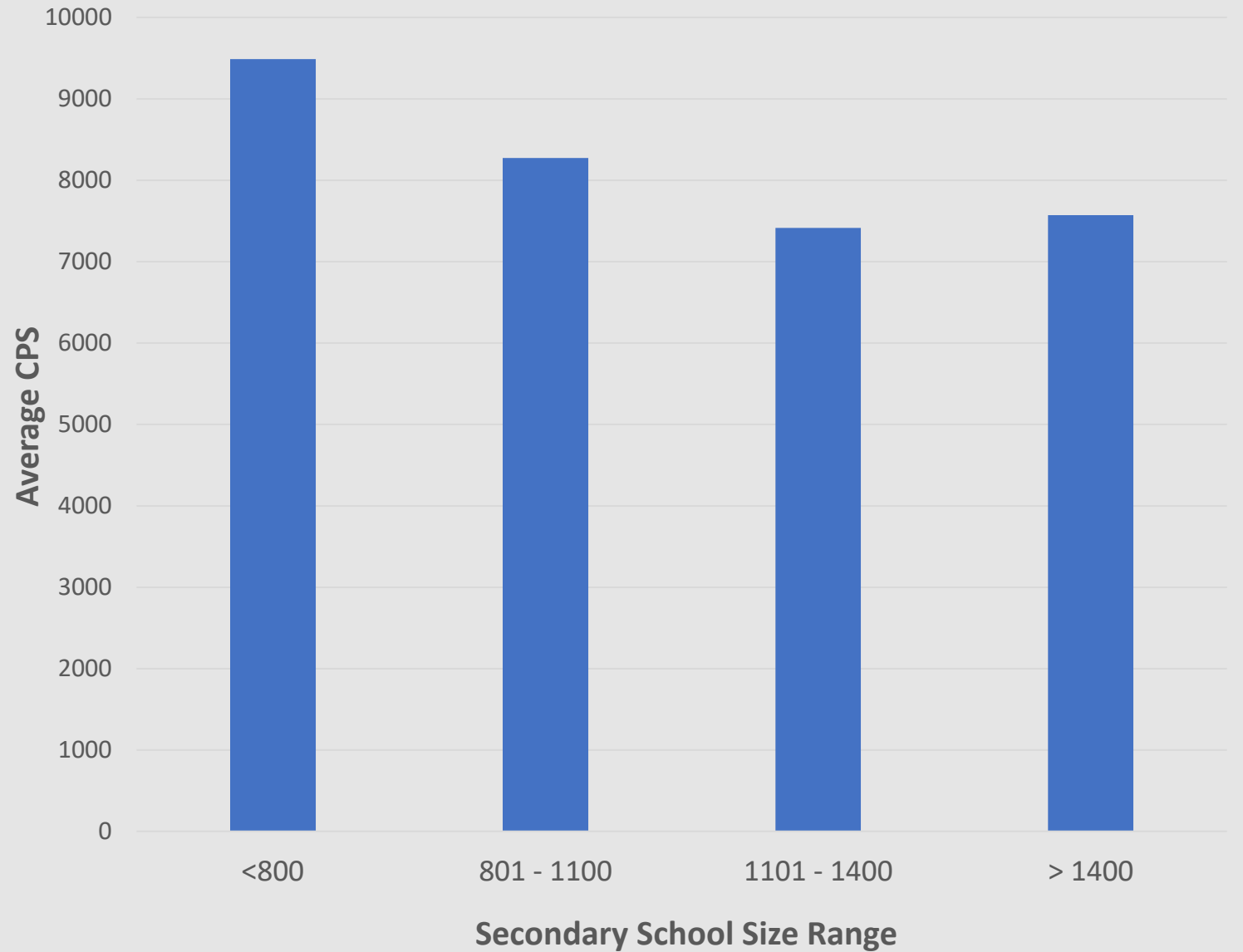


Elementary CPS - Summary

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

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

Cost per Student by School Size - Secondary

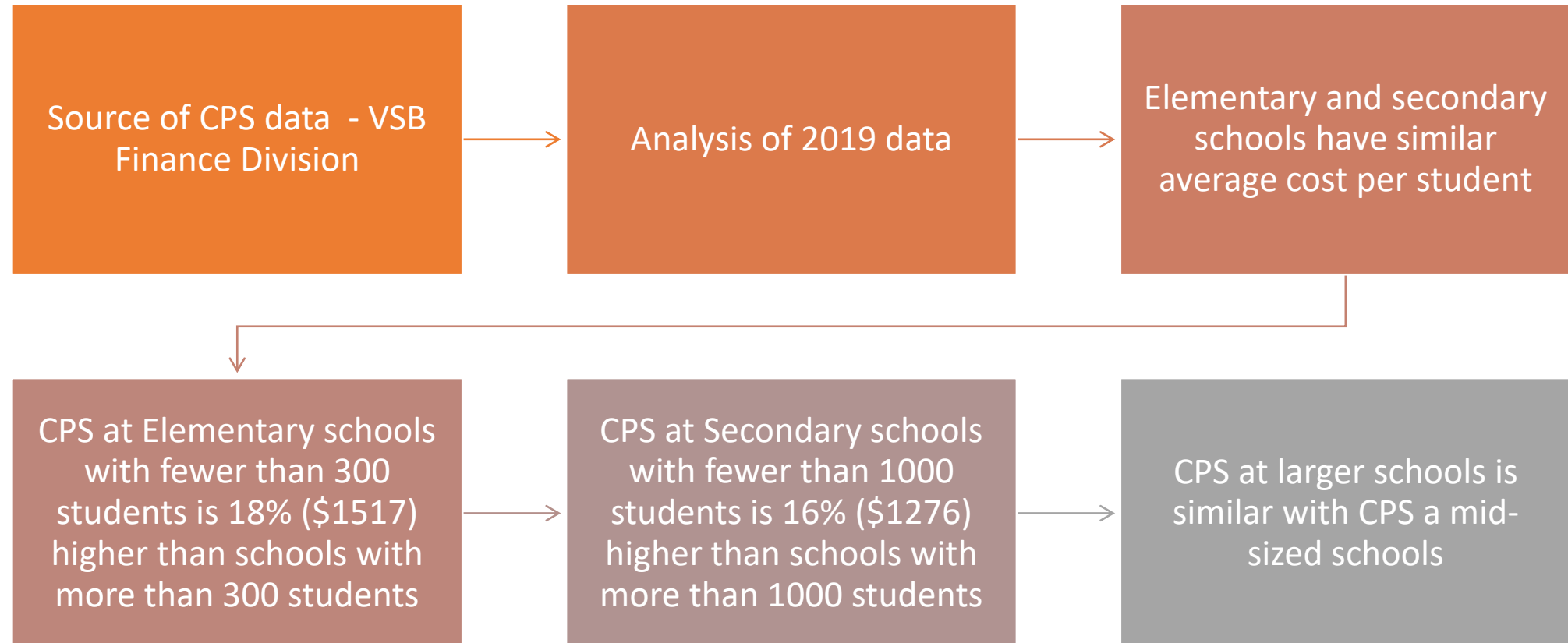


Secondary CPS - Summary

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

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

Cost Per Student Analysis – Key Findings



October 8,
2020

Findings

When considering the financial implications of school size,

Elementary Schools – minimum of 300-350 students; no maximum could be determined through consideration of the financial data

Secondary Schools – minimum of 1000 students; no maximum could be determined through consideration of the financial data

November 16, 2020

- This session focused on how preferred school size guidelines could influence the Seismic Mitigation Program in the VSB

Preliminary Guidelines for Preferred School Size

Preliminary Guidelines for Preferred School Size (all factors considered)*

Elementary School Size Guidelines = min 300 – max 550 enrolled students

Secondary School Size Guidelines = min 1100 – max 1750 enrolled students

**Note: this includes consideration of the guideline implications developed on March 9 (school organization, staffing, student services/programs) and Oct 8 (financial considerations)*

Preliminary Guidelines for Preferred School Size – Other Considerations

Other factors to be considered (TBC)

- Student travel to school
- Creating community hubs
- Future growth areas in relation to City of Vancouver planning
- Ensuring connectedness for all students
- Sufficient play space (inside and out)
- A feeling of support, community and cohesion in schools
- Future review of guidelines in relation to best practices for infectious diseases/ viruses, etc.

Preliminary
Guidelines for
Preferred
School Size

Preliminary Guidelines for Preferred School Size (all factors considered)*

Elementary School Size Guidelines = min 300 – max 550 enrolled students

Secondary School Size Guidelines = min 1100 – max 1750 enrolled students

**Note: this includes consideration of the guideline implications developed on March 9 (school organization, staffing, student services/programs) and Oct 8 (financial considerations)*

Elementary and Secondary Sub-Group Discussions

Review and discuss preliminary guidelines

Questions:

Do you understand how these numbers were arrived at?

Is anything missing?



Elementary School Group – Dorli Duffy

Megan Davies, VEPVPA

Nancy Bourque, VEPVPA

Anne Miller, VESTA

Amanda Hillis, DPAC

Michael Rossi, VSB District Principal –

Educational Planning

Rose Finch, VSB Director of HR

Anne Lee, VSB Educational Planning and

Student Information

Hayden O’Connor, VSB Facilities Planner

Chris Stanger, VSB Director of Instruction –

Educational Programs

Carmen Batista, VSB Associate Superintendent –

Employee Services

Secondary School Group – Susan Rhodes

Angie Haverman, VASSA

Bernie Soong, VASSA

Nick Despotakis, VASSA

Terry Stanway, VSTA

Skye Richards, DPAC

Chris Wong, VSB District Principal – Educational Planning

Aaron Davis, VSB Director of Instruction – School Services

Dameun Kim, VSB Educational Planning

John Dawson, VSB Director of Educational Planning and

Student Information

Elementary and Secondary Sub-Groups

Large Group Discussion



Discussion of
preliminary
guidelines

Revised
Preliminary
Guidelines for
Preferred
School Size

Preliminary Guidelines for Preferred School Size (all factors considered)* Updated during November 16 PSSWG meeting:

Elementary School Size Guidelines = min 300 – max 550 enrolled students

Secondary School Size Guidelines = min 1200 – max 1750 enrolled students

**Note: this includes consideration of the guideline implications developed on March 9 (school organization, staffing, student services/programs) and Oct 8 (financial considerations)*

Capital Planning

PSSWG – Nov 16, 2020

Overview – Learning Intentions

- Overview of Ministry Funded Capital Programs
- Define Capital Planning
- Increase understanding of Capital Project funding and funding options
- Current status of Seismic Mitigation Program (SMP)
- Future scenarios for zones with schools with high seismic risk
- Discuss how preferred school size guidelines could facilitate the SMP

Major Capital Funding Programs

Seismic Mitigation Program (SMP)

- Replacement Schools
- Upgrades
- Partial Replacements

Expansion Program (EXP)

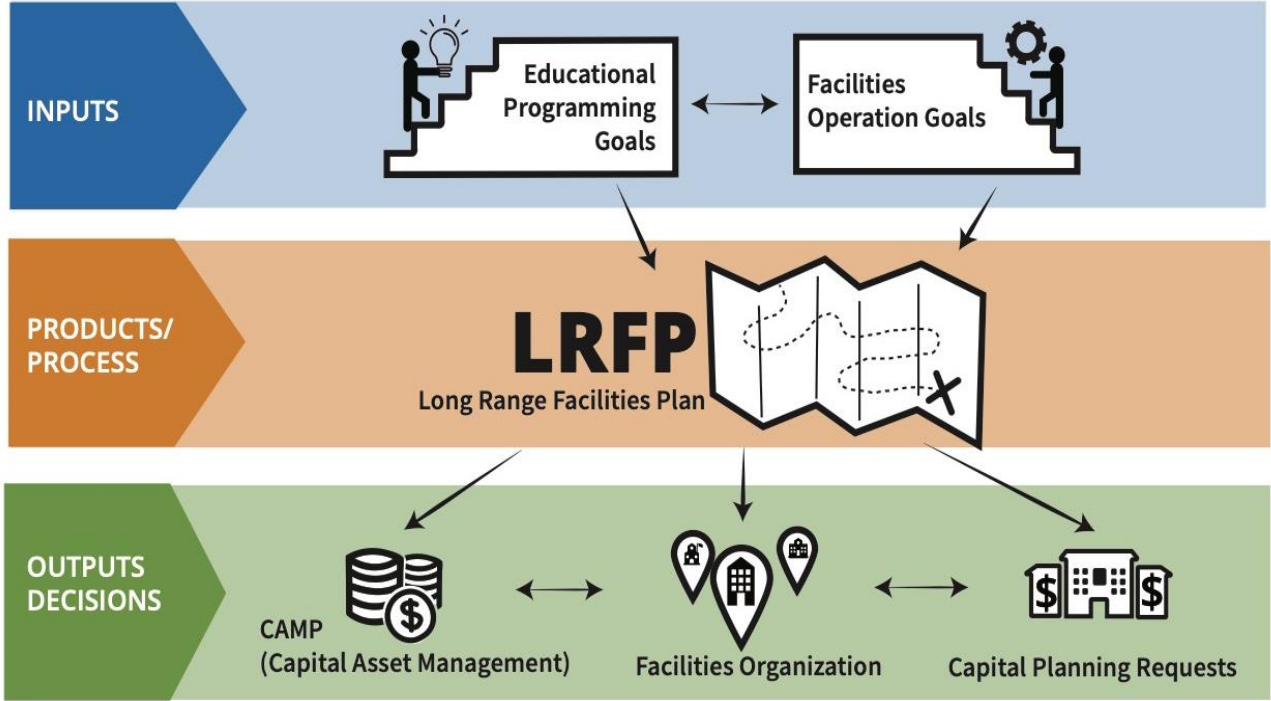
- New Schools
- Additions to existing schools

What is Capital Planning – VSB

Capital planning is a strategic process to enable the VSB to move towards its long-term goals by....

- Building new schools
- Replacing or upgrading existing schools
- Expanding existing schools

In its annual Capital Plan Request to the Ministry of Education, the VSB identifies and prioritizes requests for capital funding from the Ministry of Education.



Capital Plan Instructions – District Responsibilities

Planning
Goals -
Facilities

Enable all students who wish to do so to attend their catchment school

Enable all students to attend seismically safe schools

Renew and replace existing facilities

Methodology – Prioritizing SMP Requests

Strategic Focus

- Which schools are essential to ensure all VSB students can attend seismically safe schools?

Prioritized Criteria

Zonal Analysis

Planning Assumptions

MOE has committed to providing funding to ensure there are safe schools with sufficient capacity to accommodate enrolment

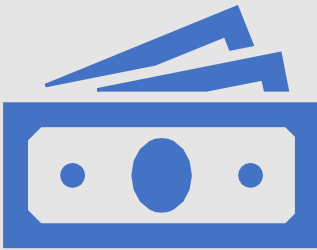
Not all schools will be seismically safe at the end of the SMP

Plan for seismically safe schools to receive students from schools that are not seismically safe



Major Capital Project Prioritization needs to align with the LRF

Funding Sources for Capital Projects



- Funding advanced by the Ministry of Education
- Capital funding approved the Board
- Combination of Ministry and Board Funding

Capital Plan Funding Requests

Capital Plan SMP	Estimated Costs
Supported Projects	\$365 M
Year 1	\$152 M
Year 2	\$189 M
Year 3	\$118 M
Year 4	\$219 M
Year 5	\$222 M
Total	\$1.26 Billion

An additional \$208 M of funding has been requested through the school expansion program

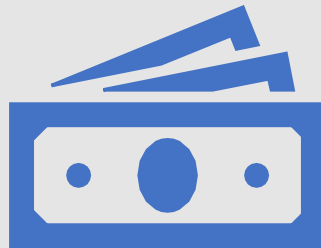
Funding Details – SMP – Least Cost Option

- Once a project is supported by the Ministry, three project options are evaluated
 - Seismic upgrade
 - Partial Replacement
 - Full Replacement
- The Ministry will provide funding for the ‘least cost option’

Funding Details

EXP – Project

Cost Share



All major capital projects may require boards of education to share in the cost of the project

SMP and EXP Progress— Since 2014

School Name	School Type	Type Of Project	Year Completed
Nelson	Elementary	Replacement (SMP)	2019
Kitsilano	Secondary	Replacement (SMP)	2018
Jamieson	Elementary	Upgrade (SMP)	2018
Kingsford-Smith	Elementary	Upgrade (SMP)	2018
Crosstown	Elementary	New School (EXP)	2017
Strathcona	Elementary	Partial Upgrade (SMP)	2017
Gordon	Elementary	Replacement (SMP)	2016
L'Ecole Bilingue	Elementary	Replacement (SMP)	2016
Queen Mary	Elementary	Partial (SMP)	2016
Norma Rose Point	Elementary	New School (EXP)	2014

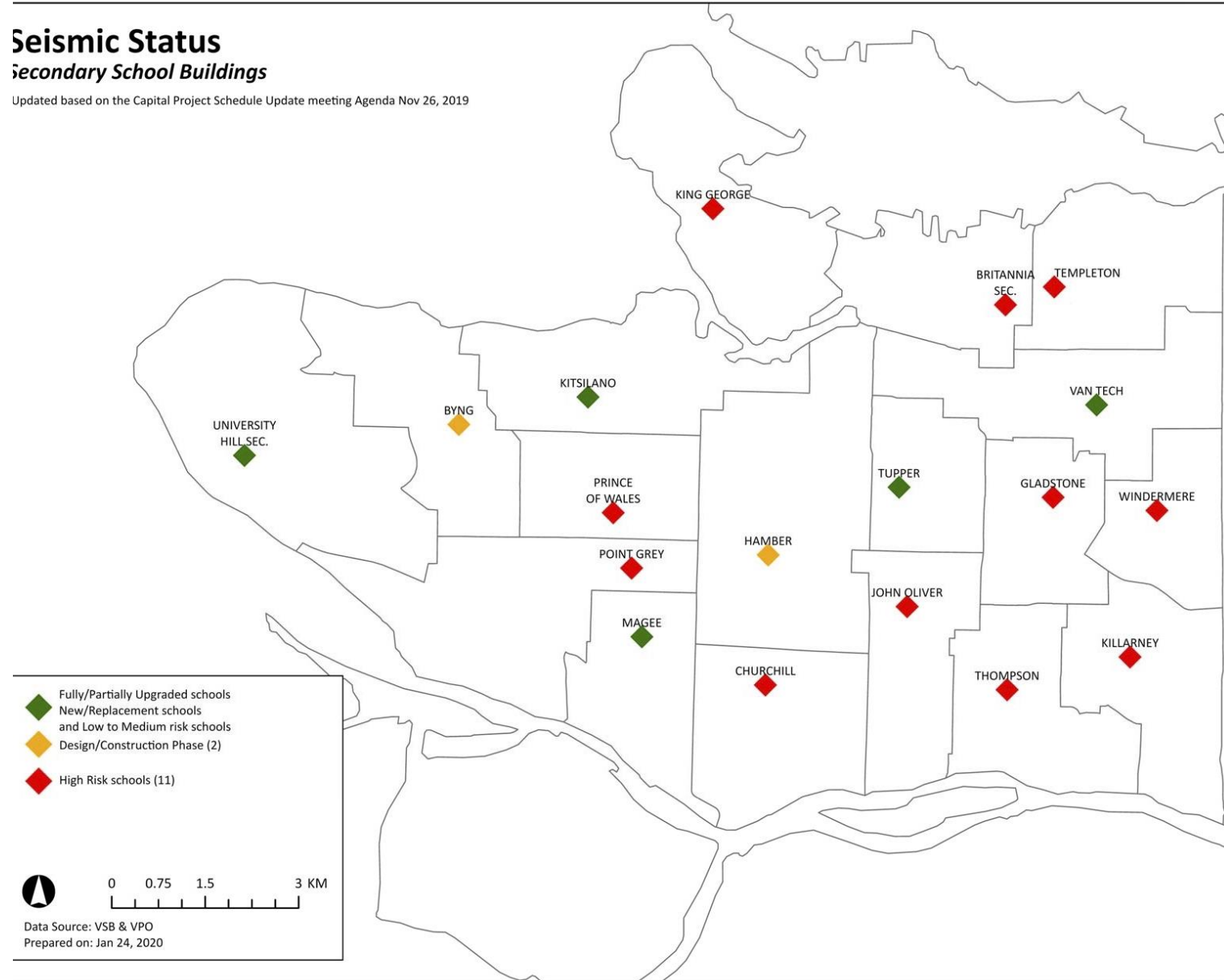
Projects in Progress - Elementary

School Name	Type of Project	Project Stage
False Creek	n/a	Feasibility
Grenfell	n/a	Feasibility
Hudson	Replacement	Design
Cavell	Upgrade	Design
Livingstone	Upgrade	Design
Weir	Partial Upgrade	Design
Bayview	Replacement	Construction
Begbie	Replacement	Construction
Fleming	Replacement	Construction
Maple Grove	Replacement	Construction
Maquinna	Upgrade	Construction
Selkirk	Upgrade	Construction
Tennyson	Replacement	Construction
Wolfe	Upgrade	Construction

Seismic Status

Secondary School Buildings

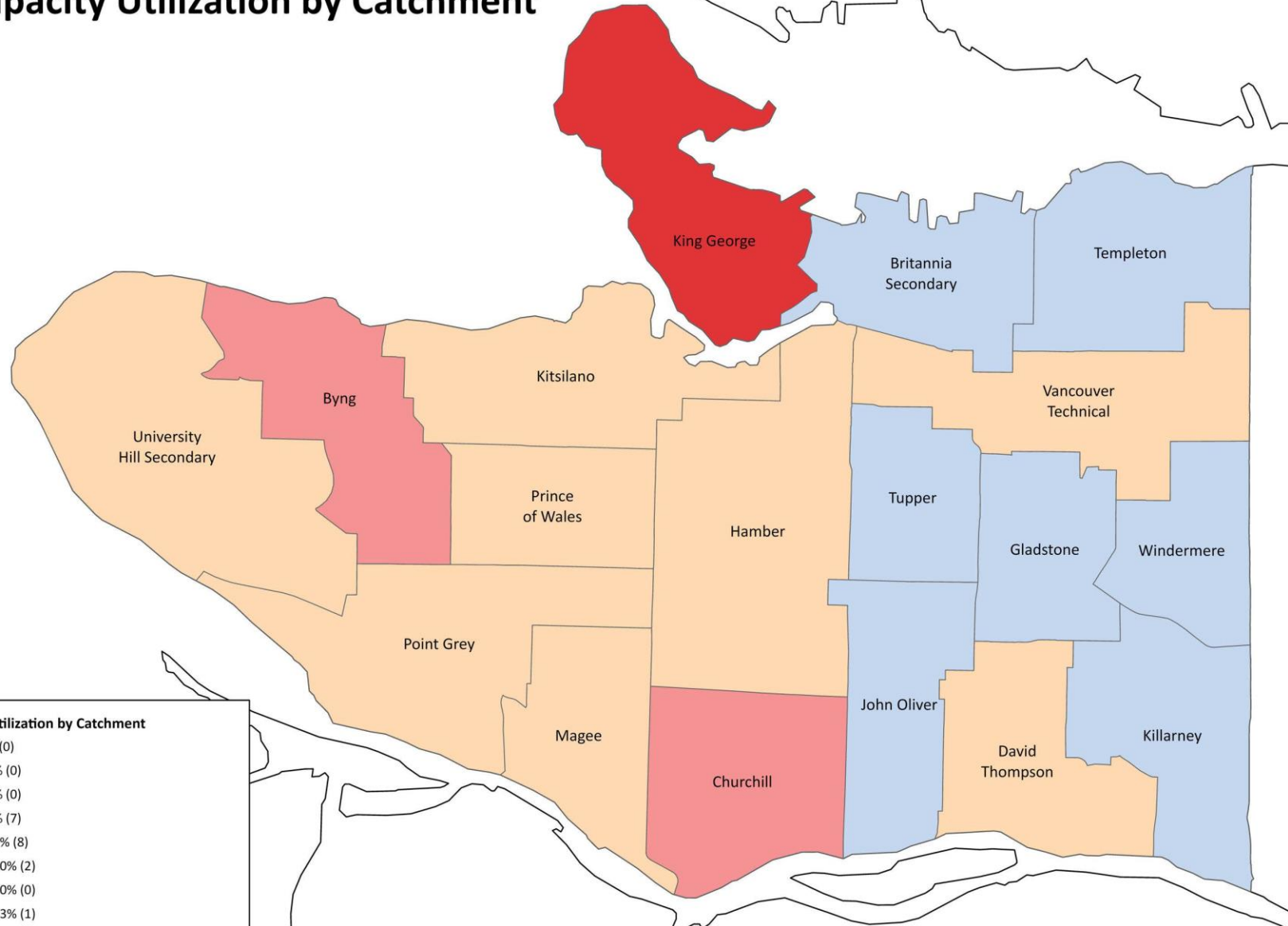
Updated based on the Capital Project Schedule Update meeting Agenda Nov 26, 2019



Seismic Mitigation Program - Secondary



2019 Capacity Utilization by Catchment



2019 Capacity Utilization by Catchment

- 0% to 20% (0)
- 20% to 40% (0)
- 40% to 60% (0)
- 60% to 80% (7)
- 80% to 100% (8)
- 100% to 120% (2)
- 120% to 140% (0)
- 140% to 143% (1)

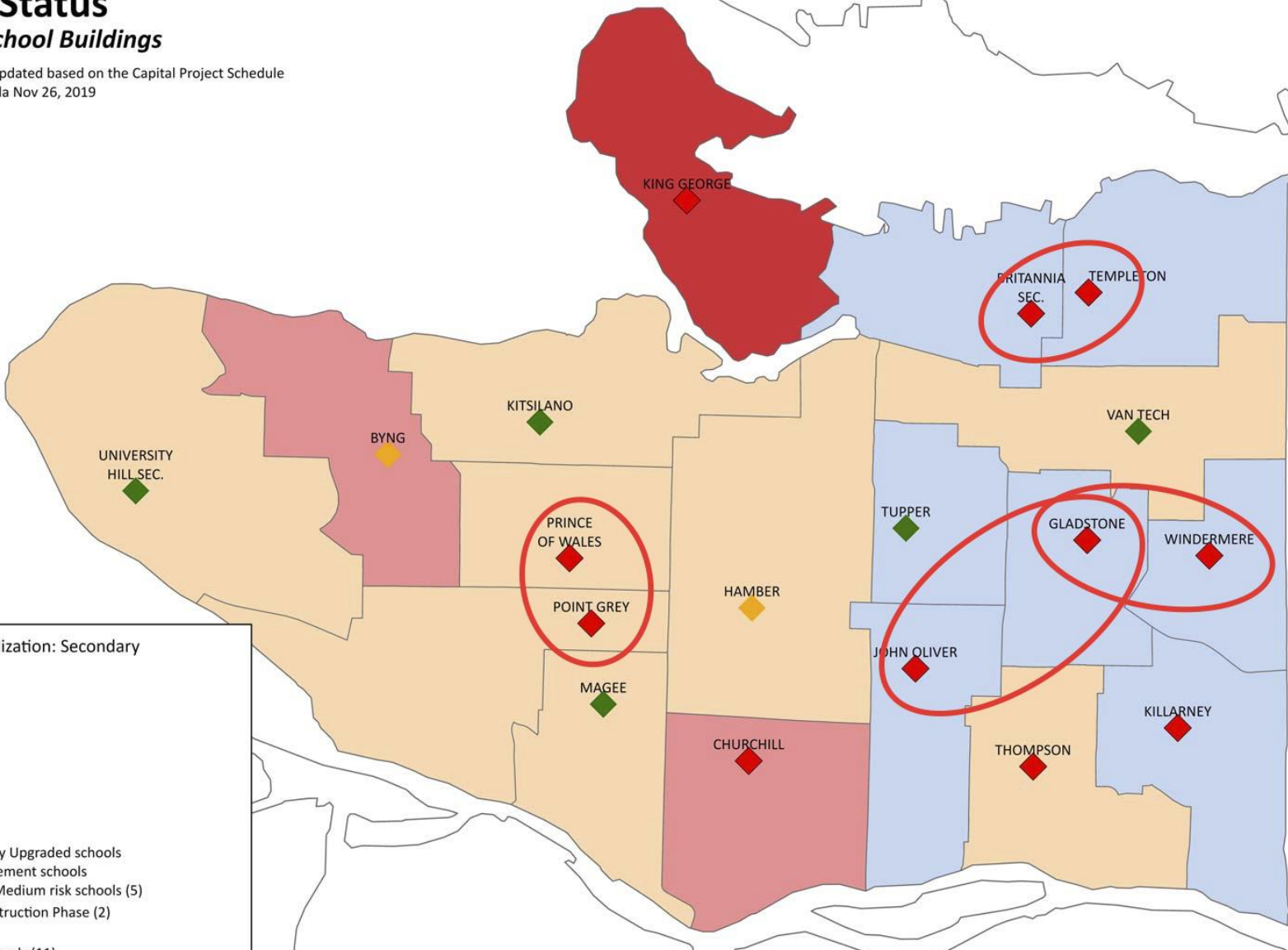
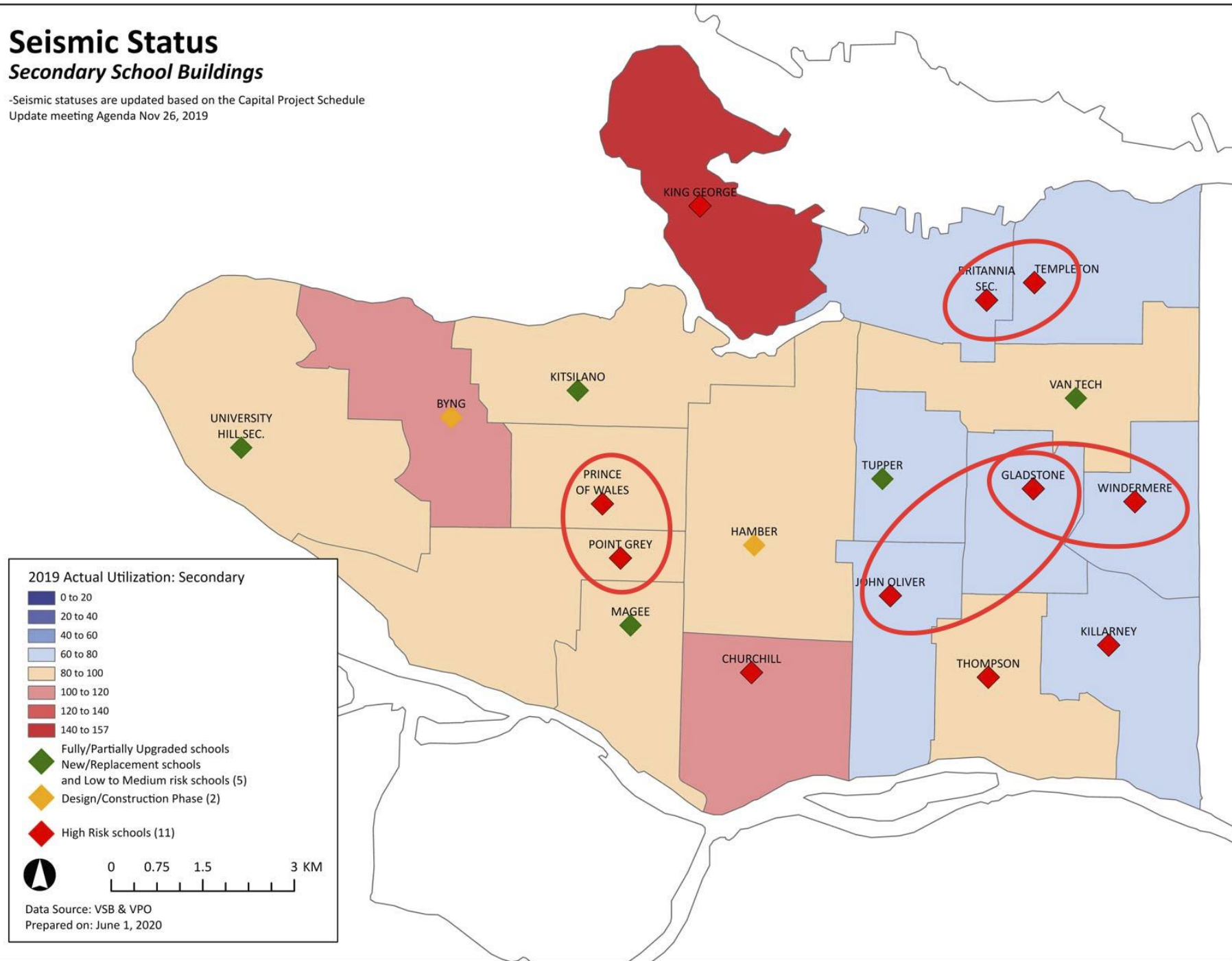
0 0.75 1.5 3 KM

Data Source: Baragar 2019/20
Prepared on: Apr 27, 2020
Edited: Nov 10, 2020

Seismic Status

Secondary School Buildings

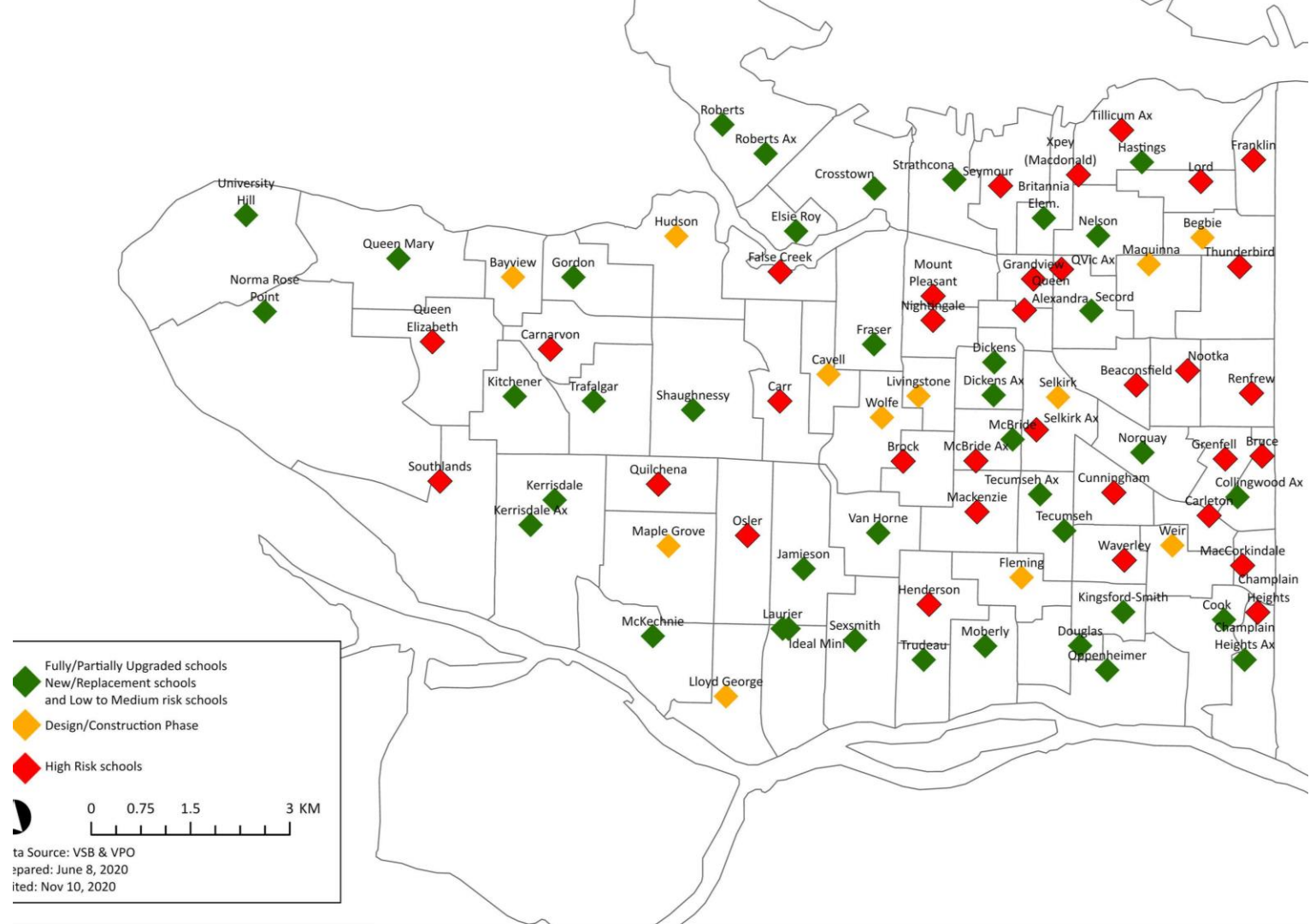
-Seismic statuses are updated based on the Capital Project Schedule
Update meeting Agenda Nov 26, 2019





Secondary SMP – Case Study

Seismic Status
Elementary School Buildings

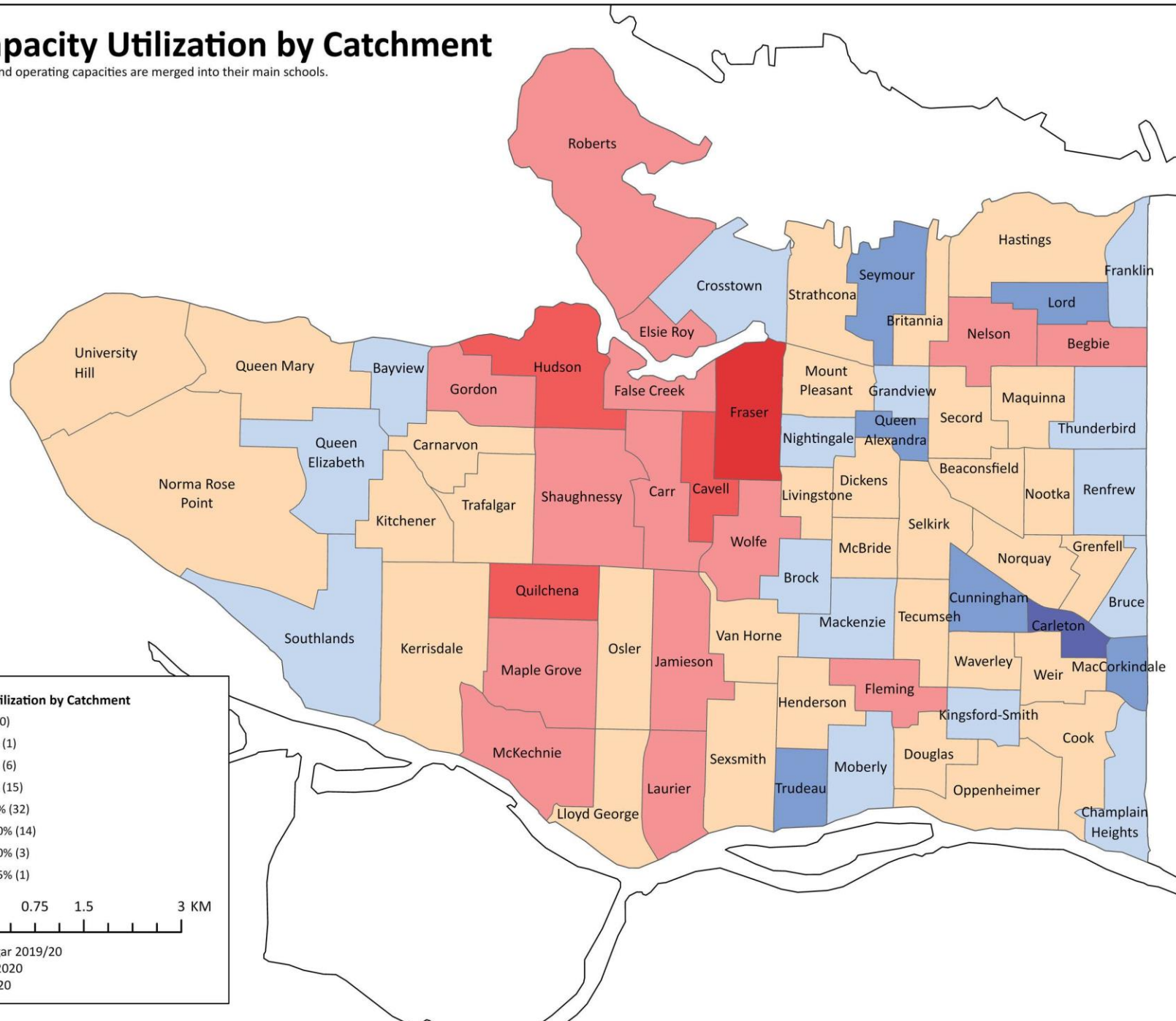


Seismic Mitigation Program - Elementary



2019 Capacity Utilization by Catchment

- Annex enrolments and operating capacities are merged into their main schools.



2019 Capacity Utilization by Catchment

- 0% to 20% (0)
- 20% to 40% (1)
- 40% to 60% (6)
- 60% to 80% (15)
- 80% to 100% (32)
- 100% to 120% (14)
- 120% to 140% (3)
- 140% to 185% (1)

0 0.75 1.5 3 KM

Data Source: Baragar 2019/20
 Prepared: Jan 21, 2020
 Edited: Nov 10, 2020

Seismic Status

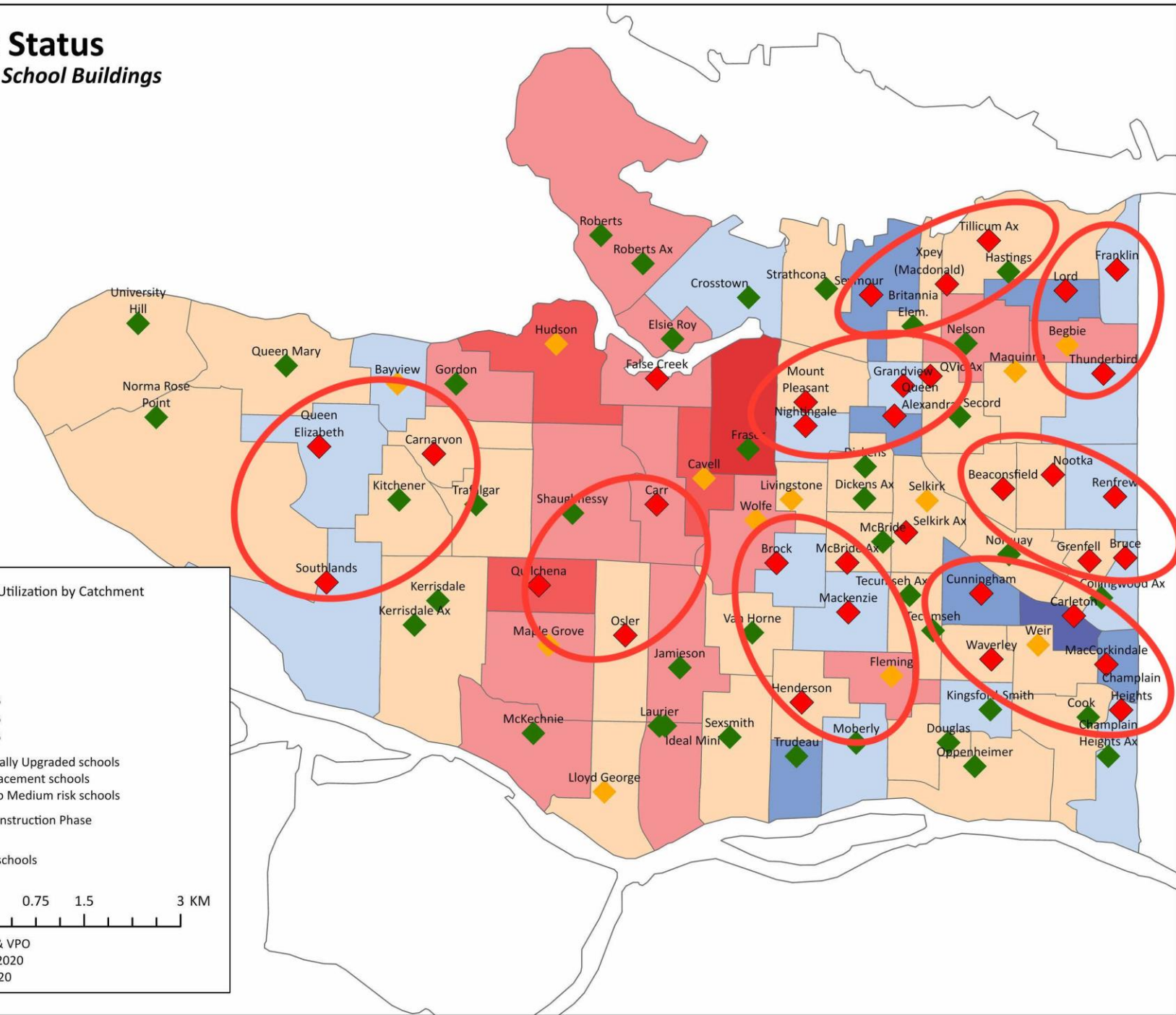
Elementary School Buildings

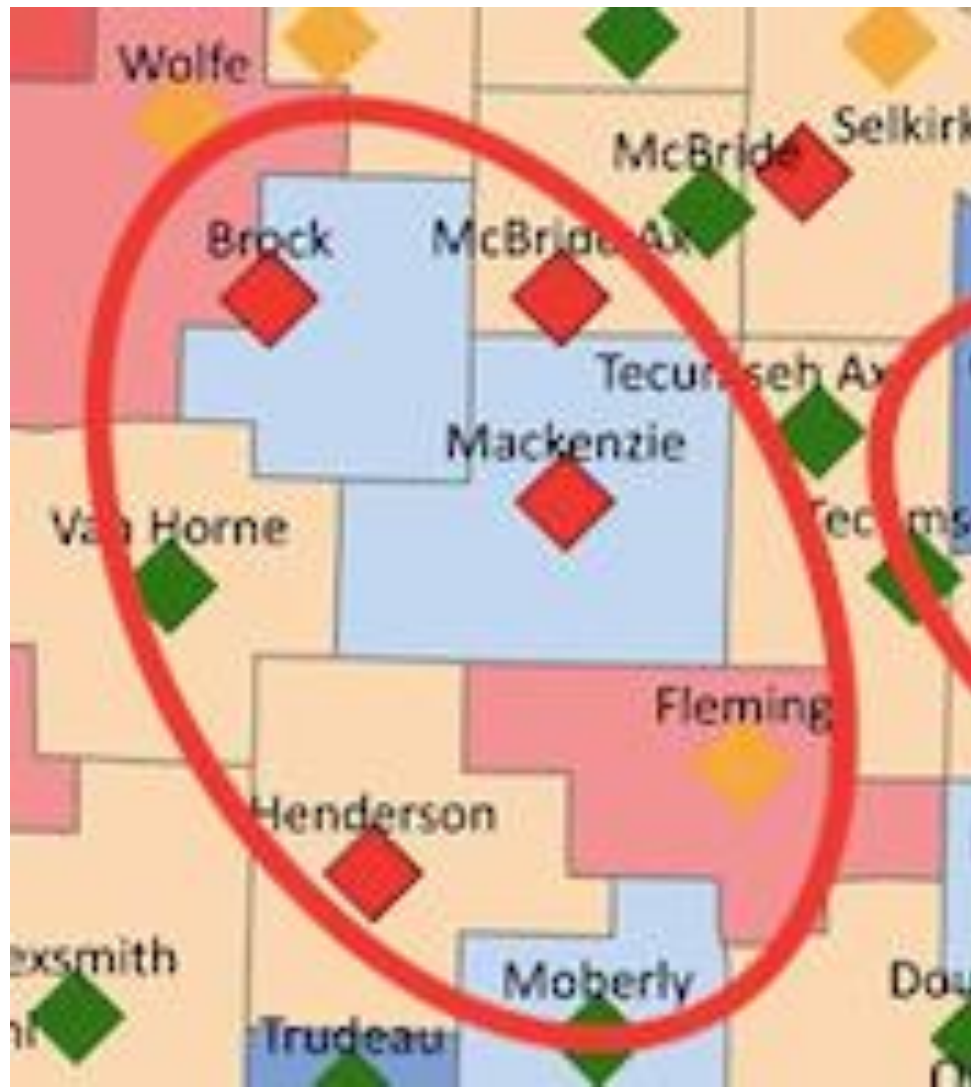
2019 Capacity Utilization by Catchment

- 0% to 20%
- 20% to 40%
- 40% to 60%
- 60% to 80%
- 80% to 100%
- 100% to 120%
- 120% to 140%
- 140% to 185%

- Fully/Partially Upgraded schools
New/Replacement schools
and Low to Medium risk schools
- Design/Construction Phase
- High Risk schools

Data Source: VSB & VPO
Prepared: June 8, 2020
Edited: Nov 10, 2020





Elementary SMP Case Study

Discussion – Seismic Mitigation Program

- Need clarification? Anything missing?
- Can you see how having preferred school size (student enrolment) guidelines (what is too big, what is too small) could facilitate progress towards completion of the SMP as well as EXP requests?



Virtual Focus Groups - November 17 – 27, 2020



DPAC – November 19 – 7:00 – 8:30

IUOE and CUPE – November 20 – 4:00 – 5:30

VSTA – November 23 – 3:15 – 4:45

VEPVPA – November 24 – 4:00 – 5:30

VASSA – November 25 – 3:45 – 5:15

VESTA – Feedback through Working Group representatives
by November 30, 2020

Date	Meeting	Focus
February 10	PSSWG Meeting #1	<ul style="list-style-type: none"> Intro, overview, process agreements, base case, research, etc.
March 9	PSSWG Meeting #2	<ul style="list-style-type: none"> School Organization and Staffing Considerations Student Programs and Services
October 8	PSSWG Meeting #3	<ul style="list-style-type: none"> Financial and other considerations
November 16	PSSWG Meeting #4	<ul style="list-style-type: none"> Seismic Mitigation Program Considerations Preliminary Guidelines
November 17-27	Focus Groups	<ul style="list-style-type: none"> VESTA, DPAC, IUOE, CUPE, VSTA, VEPVPA, VASSA
December 10	PSSWG Meeting #5	<ul style="list-style-type: none"> Confirm Guidelines
TBD 2021	Presentation of PSSWG Report to FPC	

Preferred School Size Working Group – Meeting Schedule

Next Step –
Dec 10, 2020
PSSWG
Meeting #4

Meeting Objectives

Updates since November 16

Feedback from focus group sessions

Confirm guidelines for preferred school sizes

Confirm next steps

Next Steps



Prepare meeting summary of November 16 PSSWG Meeting #4 and post on [Preferred School Size Working Group](#) with PowerPoint presentation.

Next PSSWG Meeting – Monday, December 10, 2020, 3:45 – 7:15 PM

Homework

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