

# NOTICE OF MEETING

## FINANCE AND PERSONNEL COMMITTEE

**Secretary Treasurer's Office**  
**Monday, February 10, 2025**  
Teams live broadcast

Janet Fraser (Chair)  
Alfred Chien (Vice Chair)  
Preeti Faridkot  
Joshua Zhang

Helen McGregor, Superintendent of Schools  
Flavia Coughlan, Secretary Treasurer

### Notice of Meeting

A Meeting of the **Finance and Personnel Committee** will be held on Teams with a live broadcast on **Monday, February 10, 2025 at 5:00 pm.**

Trustees: Lois Chan-Pedley (Alternate) Jennifer Reddy (Alternate)  
Victoria Jung Christopher Richardson  
Suzie Mah

Student Trustee: Athena Yu

Other Senior Team Staff: Daniel Blue Maureen McRae-Stanger  
Pedro da Silva Pete Nuij  
Michael Gray Alison Ogden  
Jessie Gresley-Jones

Rights Holder Faye Mitchell, x<sup>w</sup>məθk<sup>w</sup>əyəm (Musqueam)  
Representatives: Kirsten Baker-Williams, Skwxwú7mesh Úxwumixw (Squamish Nation)  
Kirsten Touring, səliłwətał (Tsleil-Waututh Nation)

Representatives: Warren Williams, CUPE 15 Alternates: Suzette Magri, CUPE 15  
Henry Munns, CUPE 407 Adam Crawford, CUPE 407  
David Schaub, DPAC  
Tim De Vivo, IUOE Tim Chester, IUOE  
Tyson Shmyr, PASA Kerry Chuah, PASA  
Justin Chapman, Trades  
Benita Kwon, VASSA Jason Lauzon, VASSA  
Kai Nishimura, VDSC

Dana Aweida, VEPVPA  
Carl Janze, VSTA  
Vanessa Lefebvre, VEAES  
Greg Canning, VEAES  
Stephen Leung, VEPVPA  
Carmen Schaedeli, VSTA

Other Staff: Paul Rosberg Cherry Mak  
Chris Allen

# **FINANCE AND PERSONNEL COMMITTEE MEETING AGENDA**

**Monday, February 10, 2025 at 5:00pm  
Teams live broadcast**

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the x<sup>w</sup>məθk<sup>w</sup>əyəm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tsleil-Waututh Nation).

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends. Footage from this meeting may be viewed from Canada or anywhere else in the world.

## **Meeting Decorum:**

The Board has a strong commitment to ethical conduct. This includes the responsibility of committee members to conduct themselves with appropriate decorum and professionalism. As Chair of the Committee, it is my responsibility to see that decorum is maintained. To do that I ask that:

- i. All committee participants request to speak through the chair.
- ii. Civility towards others is maintained as committee participants share perspectives and participate in discussion.
- iii. Staff are able to submit objective reports without influence or pressure as their work is acknowledged and appreciated.
- iv. Committee participants refrain from personal inflammatory or accusatory language or action.
- v. Committee participants present themselves in a professional and courteous manner.

Please see reverse for the Purpose/Function and Power and Duties of this Committee.

### **1. Items for Approval**

None

### **Presenters**

### **2. Discussion Items**

None

### **3. Information Items**

3.1 Three Year Enrolment Projections

Jessie Gresley-Jones, Executive Director Facilities

## Finance and Personnel Committee

### D. Responsibilities:

- D.1 Assist the Board in being fiscally responsible by managing its financial resources effectively and efficiently.
- D.2 Annually make recommendations to the Board regarding its submission to the Select Standing Committee on Finance and Government Services.
- D.3 Provide input regarding the budget development process, review budget assumptions and budget priorities that provide a framework for the preparation of the annual budget.
- D.4 Review quarterly financial statements and make recommendations for increasing value for money including reducing costs, increasing revenue, eliminating or reducing resource allocations where commensurate results are not being achieved, disposal of assets, and increasing benefits without increasing costs.
- D.5 Make recommendations to the Board regarding the approval of school fees and fees related to programs that charge fees.
- D.6 Review and provide input regarding ongoing, appropriate staff recognition, and acknowledgement.
- D.7 Review and monitor the school district's human resources management strategy to ensure that human resources plans and initiatives will enable the school district to achieve its strategic objectives.
- D.8 Review matters referred to the Committee by the Board and make recommendations as requested.

February 10, 2025

**ITEM 3.1**

**TO: Finance and Personnel Committee**

**FROM: Senior Team**

**RE: Three Year Enrolment Projections**

*Reference to Education Plan*

- GOAL:** The Vancouver School Board will increase equity by...
- OBJECTIVE:**
- Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability.

**INTRODUCTION**

This report provides an overview of projected enrolment for the next three years. Every year, the Ministry of Education and Child Care (MECC) requests that school districts provide a three-year enrolment projection for the purposes of projecting operating grant requirements. Attached are the enrolment projections for the years 2025/26, 2026/27 and 2027/28 which will be submitted to MECC (Attachment A).

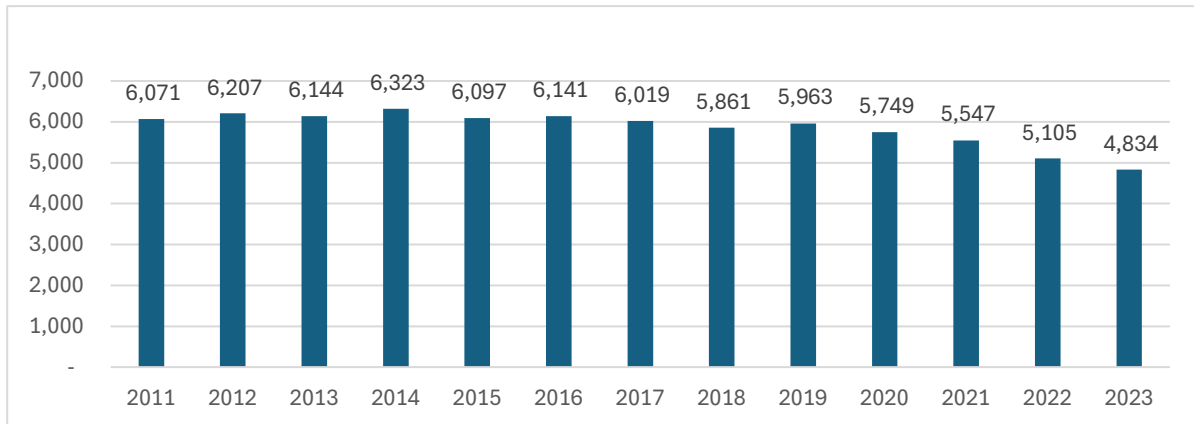
**ENROLMENT PROJECTION ASSUMPTIONS**

The three-year headcount enrolment projections for students enrolled in regular K-12 schools were prepared using the following data:

- population projections generated by Baragar Systems (enrolment projections software);
- five-year average (grade-to-grade) transition rates; and
- local knowledge of recent and historical enrolment trends.

**Births**

Historic changes in the number of births can be a major factor impacting past, present, and future enrolments. Since reaching a peak in 2014, the number of births to residents of Vancouver has been trending lower. The lower number of births in 2020 (5,749) and 2021 (5,547) are expected to impact school enrolments starting in 2025 and 2026. The number of births in 2023 (4,834) was also, by far, the lowest recorded number in over two decades, and will likely begin negatively impacting enrolment in VSB schools starting in 2028. As these smaller births cohorts enter school and progress through the grades, replacing larger cohorts, lower total enrolments could be expected in the future.



### **Migration**

The net impact of youth moving in and out of the school district is a major factor impacting enrolment projections. Prior to this year, this migration of youth aged 1 to 16 had been consistently negative for over a decade, with an average migration between 2015 and 2022 of -1.2%. In 2023, net migration was nearly neutral (-0.1%), and in 2024 net migration changed to slightly positive (+0.03%), reflecting 20 more children moving into the school district than moving out.

The assumptions made in this projection are nearly neutral and vary by age group, but average -0.1% for next year, similar to the last 2 years.

It should be noted that Canada's population grew by a record one million people in 2022 (almost entirely due to a surge in immigrants (437,180) and non-permanent residents (607,782), with similar growth experienced in 2023. The assumptions in this projection are for continued positive impact of immigration varying by age group and consistent with patterns experienced in the prior five years. However, changes made in fall 2024 to significantly reduce the federal immigration targets will likely have a negative impact on future populations and likely on student enrolments. We will monitor the impact of these changes closely and adjust enrolment projections as needed.

### **Capture Rate**

Between 2015 and 2019, the capture rate, the proportion of all children aged 5 to 17 residing within the District boundary and enrolled at any District school, fluctuated around an average of 82.0%, with no clear trend. In both 2020 and 2021, the capture rate decreased, resulting in a capture rate of 80.6%, the lowest in the last decade.

In 2022, the capture rate increased by 2.9%, resulting in the highest rate in the last decade. The capture rate then increased by a further 2.0% in 2023 and 0.8% in 2024. To put this in perspective, the change of 0.8% in the capture rate this year represented about 435 students. The capture rate is expected to remain unchanged over the next three years.

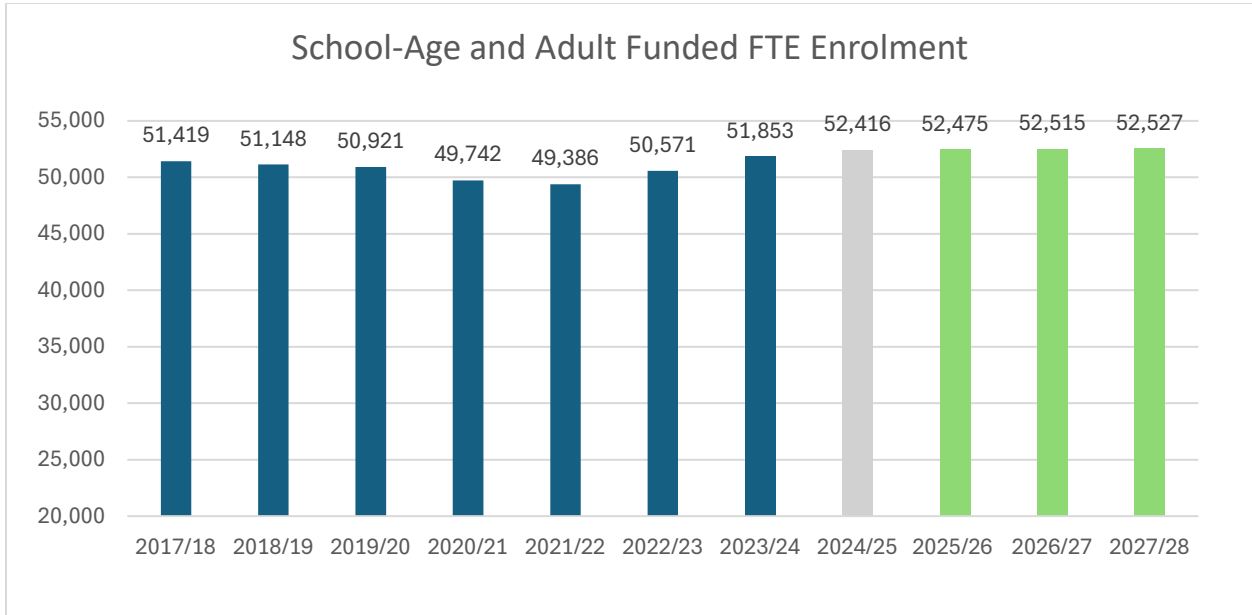
## **MECC FUNDED STUDENT ENROLMENT PROJECTIONS**

Major categories of student enrolment are detailed below. The enrolment information presented in this section is based on actual full-year enrolment for 2017/18 to 2023/24, actual enrolment for September and projected enrolment for February and May for 2024/25, and projected enrolment for 2025/26 to 2027/28.

### **SCHOOL AGE AND ADULT ENROLMENT**

The enrolment history for regular, alternate, online learning (formerly referred to as distributed learning), continuing education, summer learning, and non-graduate adult learners is presented in the following chart. Since 2017/18, funded enrolment has increased by 997 full time equivalent (FTE) and is projected to remain relatively stable over the next three years with an overall increase of 111 FTE by 2027/28.

This change in the projected enrolment is primarily due to the uncertain impact of federal immigration policies on MECC funded school-age student enrolment.



**Adult Education**

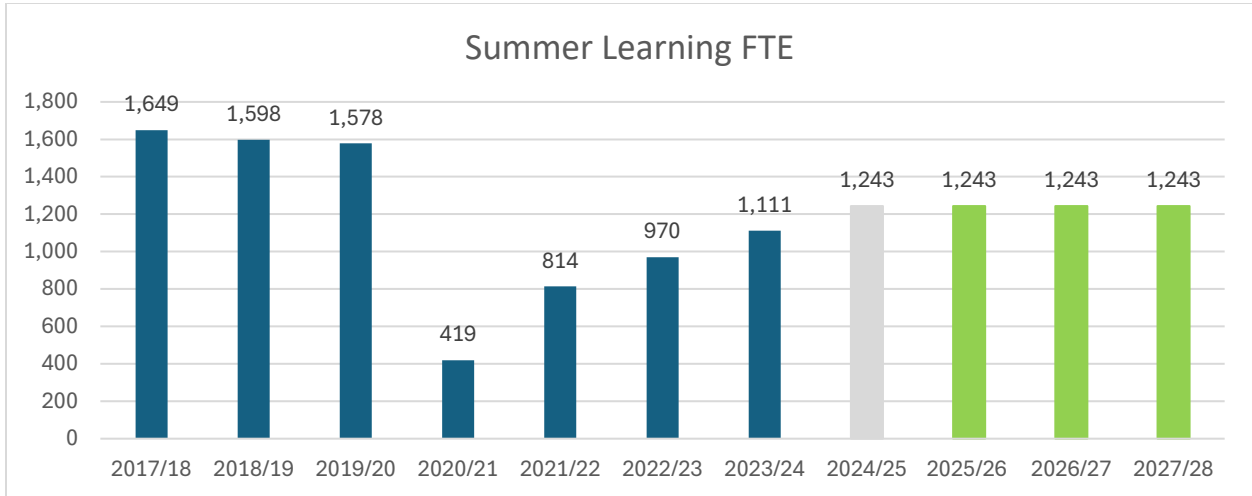
In recent years, the demand for literacy courses has increased due to immigration policies, leading to higher enrolment of Graduated Adults compared to Non-Graduated Adults. Overall, total enrolment is projected to remain stable over the next three years.

**Online Learning**

VSB offers online learning opportunities for K-12 students, Non-Graduated Adults, and Graduated Adults. Most online enrolments are from grades 10-12 students who are cross-enrolled between the Vancouver Learning Network (VLN) and their home schools, taking additional or upgrading courses to support graduation. Adult learners also enroll to complete graduation requirements, upgrade, or fulfill prerequisites for post-secondary opportunities. Enrolment projections to 2027/28 indicate a 2% enrolment increase, reflecting stable school-age enrolments and a slight decrease in Grade 8 and 9 cross-enrolments.

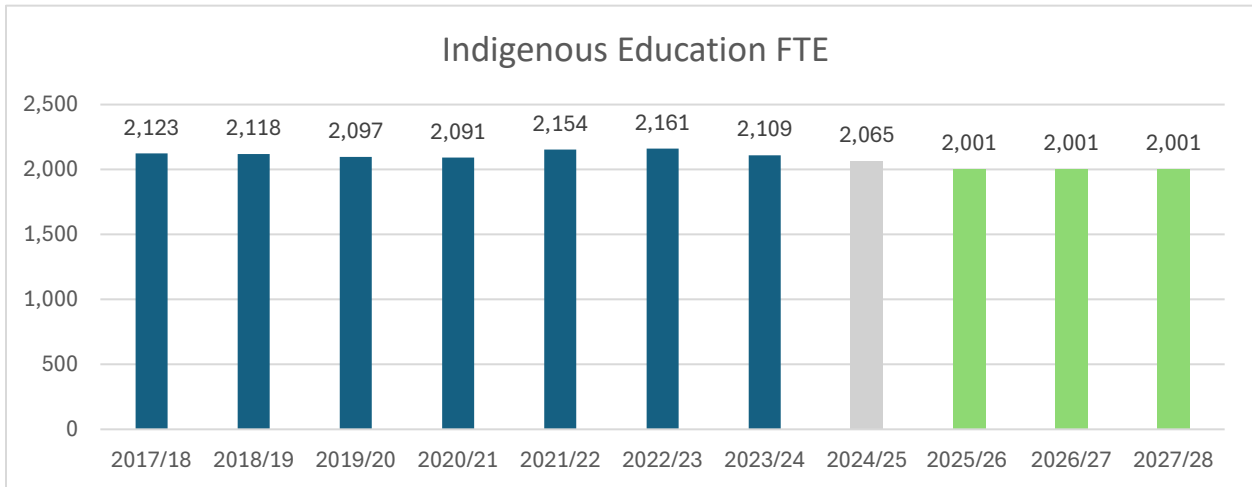
**Summer Learning**

The VSB’s Elementary Summer Learning Program enrolls students from grades 1-7 in Ministry-funded, curriculum-based courses, including Rec and Read Literacy support for Grade 1 learners, and fee-paying activity courses during the first three weeks of July. The Secondary Summer Learning Program provides grade 8-12 students with review, remediation, and full credit course completion opportunities, as well as specialized courses for English Language Learners. Before the pandemic, Summer Learning had higher enrolment, more sites, and a wider range of course offerings. Enrolment decreased significantly during the pandemic but has been rebuilt over the four years to better support students. Student enrolment is projected to remain stable over the next three years as we optimize the program by selecting suitable sites, ensuring adequate space capacity, securing the availability of teachers (particularly specialist secondary teachers) and support staff, and addressing student needs while maintaining full classes.



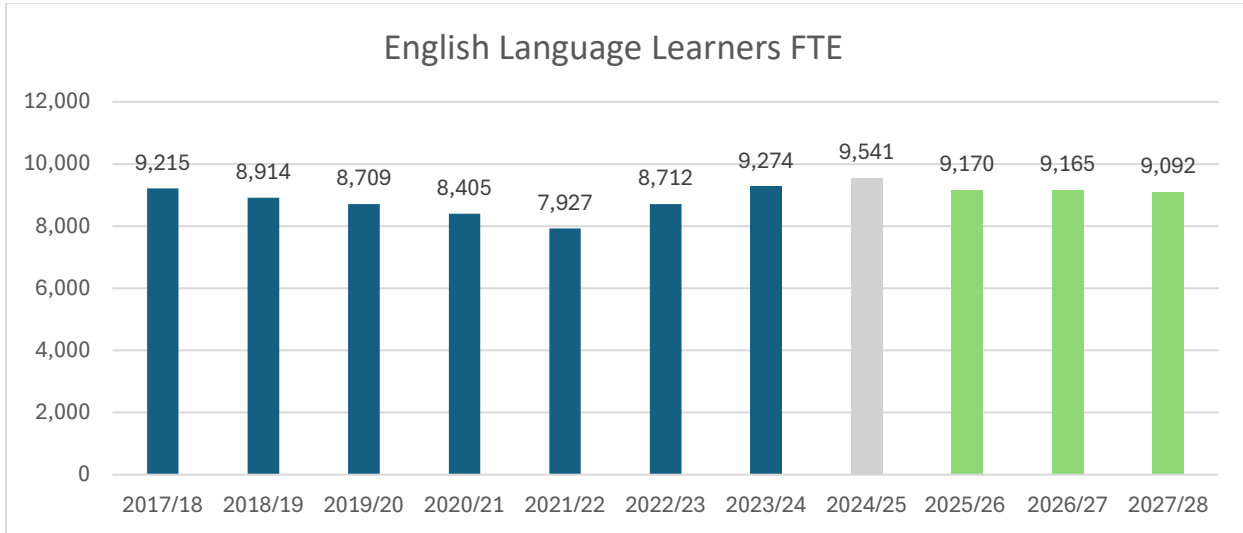
**INDIGENOUS EDUCATION**

Since 2017/18, there has been a decrease in Indigenous education enrolment of 58 students. In order to project enrolment for future years, we utilized a cohort model. This model, which takes into account historical grade-to-grade transition rates, was applied to determine the projected enrolment in Indigenous education. Over the next three years, enrolment is anticipated to decline by 64 FTE in 2025/26 and remain unchanged for future years. This stabilization and potential future increase in enrolment relates to the completion of the Señákw project.



**ENGLISH LANGUAGE LEARNERS (ELL)**

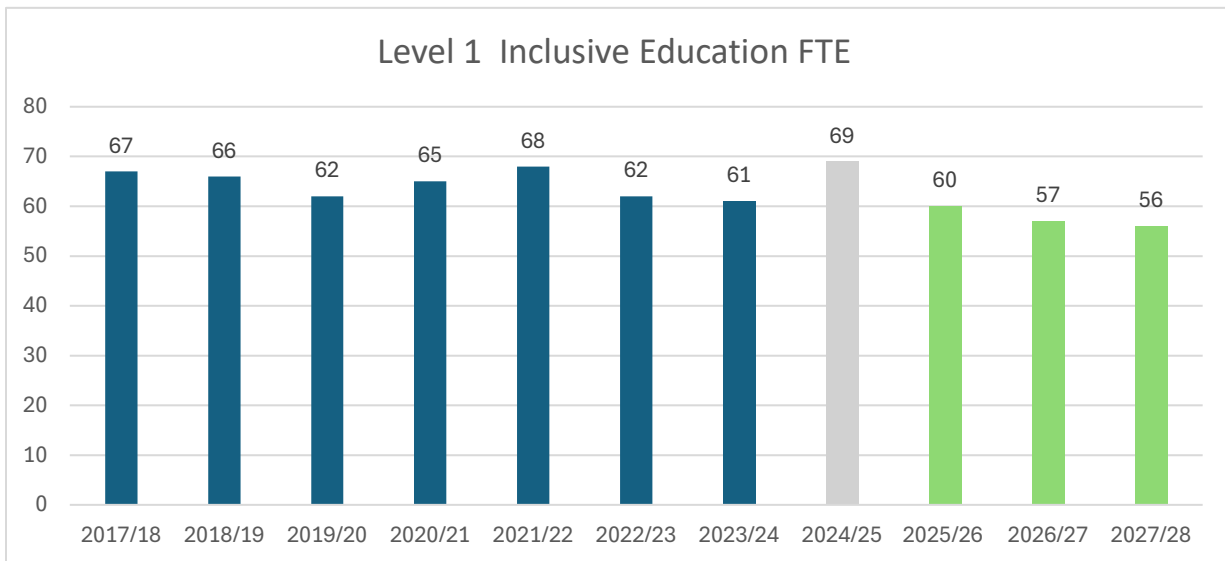
Since 2017/18, ELL enrolment has increased by 326 students. School-age students are eligible for English Language Learners (ELL) funding for a duration of up to five years, provided they continue to meet the funding criteria. We used historical ELL enrolment data, categorized by years of service, to estimate future enrolment numbers. Our projections for the next three years are as follows: 9,170 students for 2025/26, 9,165 students for 2026/27, and 9,092 students for 2027/28. This projected enrolment decline is primarily due to the impact of federal immigration policies on ELL enrolment.



**STUDENTS WITH DISABILITIES OR DIVERSE ABILITIES**

Supplemental funding is provided for three categories of students with disabilities or diverse abilities.

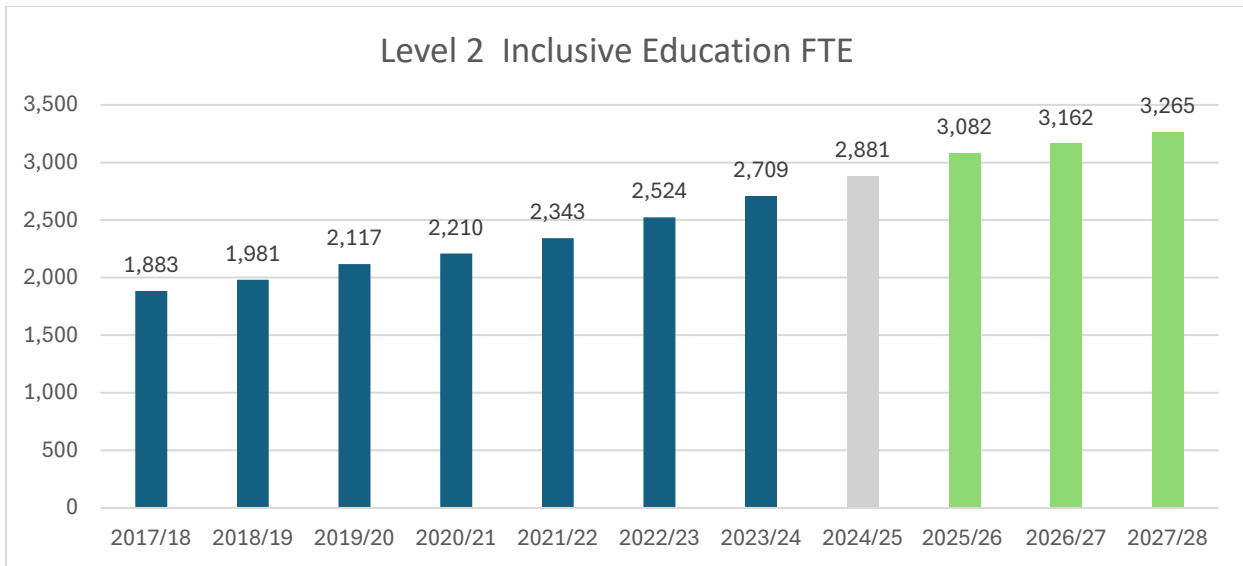
Students with disabilities or diverse abilities enrolment is estimated to decrease by nine FTE for Level 1 students in 2025/26, decrease by three FTE in 2026/27 and decrease by one FTE in 2027/28. Enrolment estimates are based on the number of known outgoing and incoming students. Typically, the number of students with Level 1 designations remains stable throughout the year.



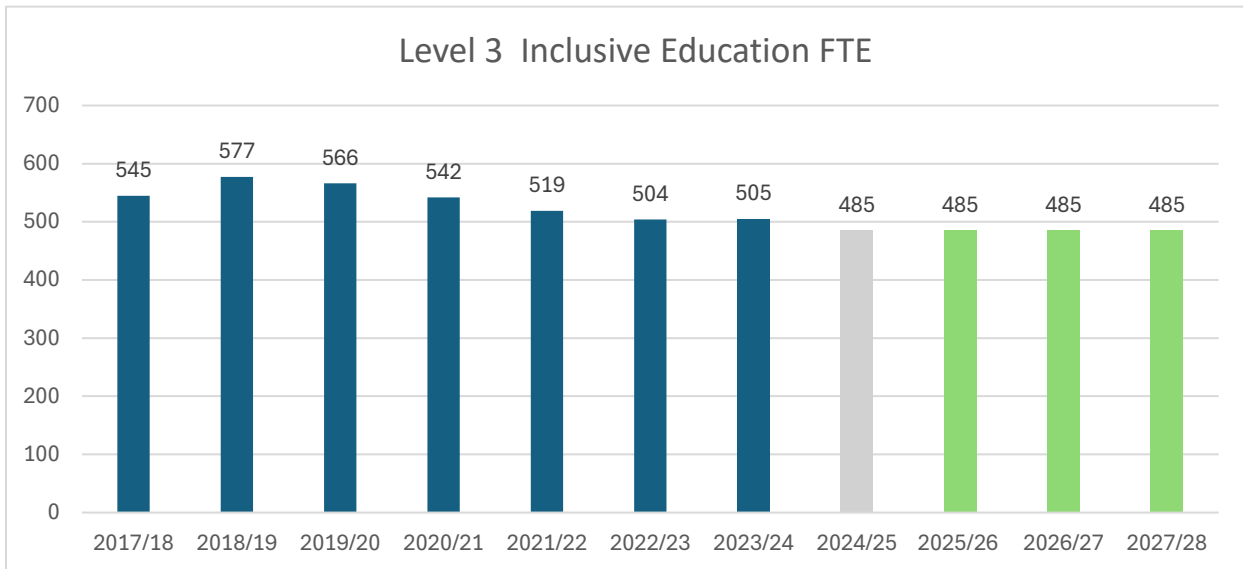
Students with disabilities or diverse abilities enrolment is estimated to increase by 201 FTE for Level 2 students in 2025/26, a further 80 FTE in 2026/27 and an additional 103 FTE in 2027/28.

There is an upward trend in this category over the past several years and students enrolled in Inclusive Education with a Level 2 designation are estimated to continue to increase steadily over the next three years. There is an increasing number of students with designations for autism that are driving an increase in this category.





Students with disabilities or diverse abilities enrolment is estimated to remain unchanged for Level 3 students.



### INTERNATIONAL EDUCATION ENROLMENT PROJECTIONS

Applications from new international students have decreased by 18% this year. This decline is expected to continue as overseas parents pivot to countries without such restrictions, including Australia, New Zealand, the UK, the USA, and the Philippines.

Despite the drop in new applications, re-registration rates for returning students remain high, indicating a strong retention rate within the VSB's international student program.

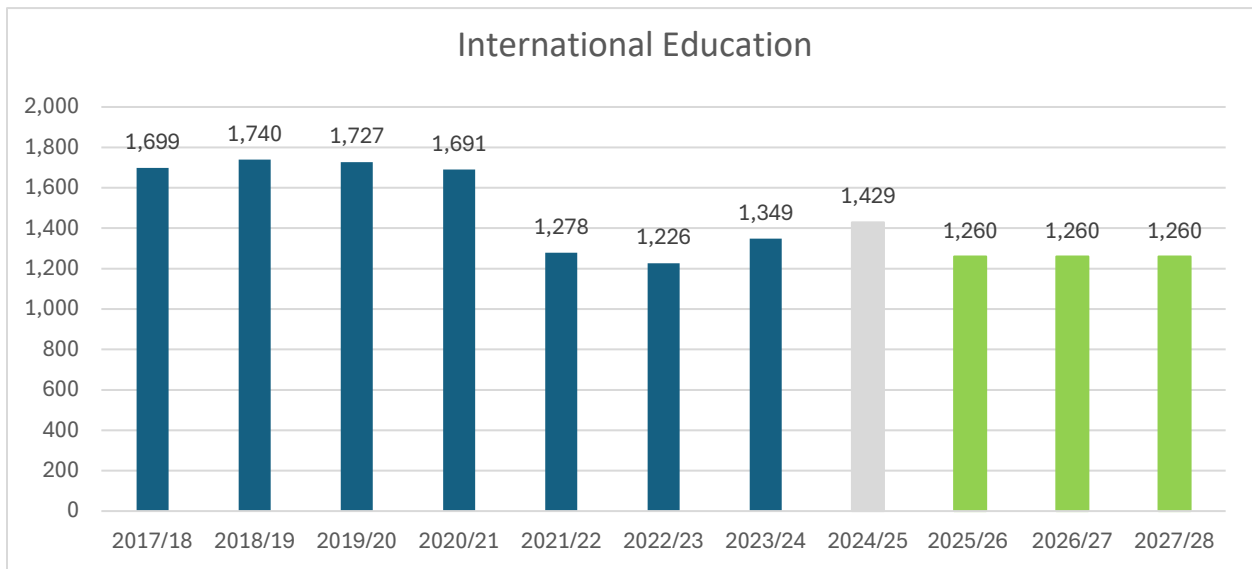
China, the largest source of K-12 students for Canada, is experiencing an economic recession. This has led to a significant drop in applications from Chinese students, as reported by other districts in Metro Vancouver.

The current exchange rate makes studying in Canada more affordable for international students, which could help mitigate some of the negative impacts of the study permit cap.

The VSB is actively working with recruiting partners to bolster international student enrolment. These initiatives, combined with potential changes to federal government policy in the fall, could positively influence future enrolment numbers.

The estimated international education student enrolment is estimated to decline by 169 FTE in 2025/26 and remain stable for future years.

Given the current trends and government policies, the VSB is likely to see a continued decline in new international student applications in the short term. However, high re-registration rates and strategic initiatives by the VSB provide a foundation for cautious optimism. The overall impact will depend on the balance between these negative and positive factors, and close monitoring will be essential to adapt strategies accordingly.



## RISKS TO ENROLMENT PROJECTIONS

### Impact of Changes to Immigration Policy

Recent changes to Canada's immigration policy, including a reduction in immigration targets and caps on international student visas, are expected to significantly impact school enrolment in Vancouver. The federal government's decision to limit international student arrivals, in response to concerns about housing affordability and student exploitation, has already led to a notable decline in international student numbers. This reduction in international students, who often contribute to the overall student population in Vancouver, could result in lower enrolment figures and financial challenges for schools that rely on these students for revenue.

The Federal Government's Immigration Levels Plan has set new targets, with a significant reduction announced on October 24, 2024, for permanent resident admissions from 2025 to 2027. This change will impact BC Stats and other population forecasts.

On November 18, 2024, the federal government announced a reduction in the number of temporary foreign workers in Canada. This potential policy change, after years of increasing immigration levels, could significantly impact district enrolment levels. Currently, 5,486 MECC funded students enrolled in VSB schools, nearly 10% of the student population, are from families registered under a work/study permit. Changes to these permits could have a substantial negative impact on enrolment.

### **Housing Policy**

Housing affordability and availability are critical factors influencing school enrolment in Vancouver. The high cost of housing has driven many young families out of the city, leading to a decline in the number of school-age children. Vancouver City Council is exploring measures to add family-oriented housing near schools with low enrolment to address this issue. However, the success of these initiatives will depend on the implementation speed and the ability to make housing affordable for families. If housing remains unattainable, the trend of declining enrolment may continue, particularly in areas with high housing costs.

### **VSB Capture Rate**

The VSB capture rate, which represents the percentage of school-age children attending VSB schools, is another crucial factor. Currently, the capture rate is around 86%, meaning 14% of school-age children in Vancouver attend other public or independent schools. Any changes in this rate, influenced by factors such as the quality of education, availability of programs, and competition from independent schools, could impact enrolment projections. If the capture rate decreases, VSB schools may see a further decline in student numbers, affecting their ability to maintain programs and services.

These factors collectively pose significant risks to enrolment projections for the next three years, necessitating proactive measures to mitigate their impact.

## **RECOMMENDATION**

This report is provided for information.

**Attachment A:** VSB Enrolment Projection Form

# ATTACHMENT A

## Estimated Enrolment

MECC Funded Student Enrolment	2024/25 Interim Base	2025/26		2026/27		2027/28	
		District	Ministry*	District	Ministry*	District	Ministry*
<b>July Enrolment Count</b>							
Summer Learning: Grades 1-7 Headcount Enrolment	5,679	5,679	5,679	5,679	5,679	5,679	5,679
Summer Learning: Grades 8-9 Course Enrolment	1,363	1,363	1,363	1,363	1,363	1,363	1,363
Summer Learning: Grades 10-12 Course Enrolment	2,865	2,865	2,865	2,865	2,865	2,865	2,865
Grade 8 & 9 Cross-Enrolment Courses	39	39	39	39	39	39	39
<b>September Enrolment Count - School-Age Basic Allocation</b>							
K-12 Standard (Regular) Schools FTE (School-Age)	49,822.1250	49,822.0000	50,233.8934	49,853.0000	49,626.3966	49,856.0000	49,393.7382
Continuing Education FTE (School-Age)	23.4375	24.0000	23.4375	24.0000	23.4375	24.0000	23.4375
Alternate Schools FTE (School-Age)	339.0000	339.0000	339.0000	339.0000	339.0000	339.0000	339.0000
Online Learning FTE (School-Age)	454.3750	465.0000	454.3750	474.0000	454.3750	483.0000	454.3750
<b>Total Estimated School-Age Enrolment</b>	<b>50,638.9375</b>	<b>50,650.0000</b>	<b>51,050.7059</b>	<b>50,690.0000</b>	<b>50,443.2091</b>	<b>50,702.0000</b>	<b>50,210.5507</b>
<b>Change from Previous Year</b>		<b>11.0625</b>	<b>411.7684</b>	<b>40.0000</b>	<b>-607.4968</b>	<b>12.0000</b>	<b>-232.6584</b>
<b>September Enrolment Count - Unique Student Needs</b>							
Level 1 Inclusive Education Headcount	69	60	69	57	69	56	69
Level 2 Inclusive Education Headcount	2,841	2,982	3,049	3,082	3,272	3,185	3,511
Level 3 Inclusive Education Headcount	485	485	485	485	485	485	485
English Language Learning Headcount	9,521	9,150	9,703	9,145	9,889	9,072	10,078
Indigenous Education Headcount	2,065	2,001	2,065	2,001	2,065	2,001	2,065
Adult Education FTE (Non-Graduates only)	50.7500	51.0000	50.7500	51.0000	50.7500	51.0000	50.7500
<b>February Enrolment Count - Continuing Education, Online Learning, Special Needs Growth and Newcomer Refugees</b>							
Continuing Education FTE - School-Age	24.0000	28.0000	24.0000	28.0000	24.0000	28.0000	24.0000
Continuing Education FTE - Non-Graduate Adults	50.0000	60.0000	50.0000	60.0000	50.0000	60.0000	50.0000
Online Learning FTE K-Grade 9 (School-Age)	12.0000	10.0000	12.0000	10.0000	12.0000	10.0000	12.0000
Online Learning FTE Grades 10-12 (School-Age)	170.0000	200.0000	170.0000	200.0000	170.0000	200.0000	170.0000
Online Learning FTE - Non-Graduate Adults	4.0000	8.0000	4.0000	8.0000	4.0000	8.0000	4.0000
Level 1 Inclusive Education Headcount Growth (All Schools)	0	0	0	0	0	0	0
Level 2 Inclusive Education Headcount Growth (All Schools)	40	100	40	80	40	80	40
Level 3 Inclusive Education Headcount Growth (All Schools)	0	0	0	0	0	0	0
Newcomer Refugees FTE (Standard & Alternate only)	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000
ELL Headcount (applies to Newcomer Refugees only)	20	20	20	20	20	20	20
<b>May Enrolment Count - Continuing Education and Online Learning</b>							
Continuing Education FTE - School-Age	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000
Continuing Education FTE - Non-Graduate Adults	30.0000	40.0000	30.0000	40.0000	30.0000	40.0000	30.0000
Online Learning FTE K-Grade 9 (School-Age)	20.0000	10.0000	20.0000	10.0000	20.0000	10.0000	20.0000
Online Learning FTE Grades 10-12 (School-Age)	125.0000	125.0000	125.0000	125.0000	125.0000	125.0000	125.0000
Online Learning FTE - Non-Graduate Adults	3.0000	5.0000	3.0000	5.0000	3.0000	5.0000	3.0000