

DPAC/VSB Budget Town Hall Questions

June 9, 2020

Written responses provided: [Finance committee Agenda June 17](#)



Revenues - International Students ([timestamp:1m 34s](#))

In the wake of COVID, the number of international students is expected to decline and may not recover for some time.

- Is the Ministry assisting districts with the near-term impacts of any potential decline in enrolment?
- What steps is the district taking to address the decline in enrolment and its impact on budget?



Revenues - Students ([timestamp:5m1s](#))

- Do projected enrolment numbers for September include impacts of COVID?
Is enrolment expected to be higher or lower than initially projected?



Revenues - Ministry ([timestamp:7m 30s](#))

- Why has the Ministry stopped covering the difference between MSP and EHT?
- On Feb 7th the Ministry announced a new supplement funding to be part of District operational funding which would support children & youth in care and expand priority funding to more children with mental-health challenges and those living in low-income families. How much money was received, is the funding one-time or on-going, and how is the funding being used?



Expenses - COVID ([timestamp:14m 20s](#))

- Have there been any savings on line items in the current budget due to COVID-19 and if yes, can these savings be applied towards 2020-2021?
- Will COVID-19 impact planned school repairs and maintenance?
- Has bulk buying of PPE, hand sanitizer, cleaning supplies, etc. been discussed/planned with the CoV?



Expenses - COVID (continued) ([timestamp:20m 55s](#))

- With school projected to take place partly in person and partly via remote instruction, what technology expenses related to ensuring adequate WiFi and bandwidth have been considered?
- Many schools have loaned out most of their technology for online learning to kids/families. If we are still in hybrid online/in-class learning during the 2020/21 school year, are there any budget considerations to ensure there is sufficient technology for in-class learning? Much of this technology was PAC procured.



Expenses - anti-racism ([timestamp:27m 42s](#))

- Does the professional development budget set aside funds for effective anti-racism training for the Board, senior staff and staff at large?



Planning - Funding formula review ([timestamp:31m 00s](#))

- How will the recommendations of the Funding Formula review improve accountability and transparency in the development of the budget? How will the recommendations change the district timelines and process?
- One of the Funding Formula Review Recommendations (#19) supported multi-year financial planning. Gov't was to issue 3-year operating grants and Districts to develop 3 year financial plans. Has a three year plan been started? What input opportunities are parents being given?



School Supply Fees ([timestamp:34m 00s](#))

- Why does the VSB charge fees for school supplies?
- Are the annual fees charged for school supplies in the budget as a line item?
- How much was raised last year (\$ and number of students) and how does the district ensure that students benefit equitably from the fees?



Expenses - Schedule 2 ([timestamp:38m 54s](#))

- What is covered under 'Transportation and Housing'? (Schedule 2)
- Why is the 'other professional' line item so much higher than the non-amended 2020 budget or the 2019 budget? Who fits into this category? (Schedule 2B)
- Why is the budget for Indigenous Education slightly less than last year? (Schedule 2C)



Expenses - Miscellaneous ([timestamp:42m 35s](#))

- Is there any budget for cafeteria equipment maintenance? How will this impact expected revenue from Culinary Arts program catering?
- What sites does VSB pay to lease? Is there any appropriate space at VSB owned sites that could be used?
- Have school flex budgets changed?
- If the VSB wanted to move ahead with any of the Elementary Music Review Recommendations, for instance creating a vision or hiring more Elementary music teachers, is there any room in the budget?



Revenue - Statement 2 ([timestamp:43m 40s](#))

- Why are we expecting a lot less investment income next year? Is it solely due to the interest rate or does the district have less invested?
- What does the Federal Grant cover?
- Where do the donations and grants raised by the new Manager of Business Development fit into the budget?



Learning Services [\(timestamp:47m 00s\)](#)

- What impact does this budget have on the Learning Services Department?
- How will students be impacted by Learning Services' 2020/21 budget?
- How will this budget ensure students who need supports receive them at the same level or higher than this year?
- Will the number of psychoeducational assessments paid for by the district be the same or higher than previous years (not accounting for any delays due to COVID-19)?
- Is the funding or delivery model for SLP (speech-language pathologist) services changing next year?



Miscellaneous ([timestamp:47m 00s](#))

- Is there increased funding for Mental Health services?
- What is the budget for increasing/replacing technology in schools?
- When will the divisional budget be published?
- Is the capital budget part of the budget process? If so, can you explain what in the Capital Fund (~\$117 million) is reserved (and for what) and unreserved?

