

**Item 1.1 – 2021-2022 Amended Budget Changes**

1. Impact of living wage project on childcare providers leasing space from the District.

The Living Wage applies to employees and service providers of the District only. Any organizations leasing space from the District do not fall under the Living Wage guidelines.

2. Breakdown of the VLN staffing change of 4.04 FTE.

The \$100,904 savings for the reduction of 4.04 FTE for VLN is a net number that is adjusted for the actual salary cost of the teachers. The following table shows the Annual Budget approved in May 2022 for \$3.4 million used the average salary cost identified in column c. The Amended Budget that will be presented at the February Finance Committee will be \$3.3 million with the average salary cost shown in column f. The savings of \$353,518 due to less FTE is offset by the increase in the average salary cost (\$252,614) that will be added in the Amended Budget.

	Annual Budget			Amended Budget			Change			Total Dollar
	FTE	Dollars	Ave. Tchr Cost	FTE	Dollars	Ave. Tchr Cost	FTE	FTE (\$)	Ave. Tchr Cost (\$)	
	a	b	c=b/a	d	e	f=e/d	g=d-a	g*c	(f-c)*d	
<b>VLN Sec</b>	31.02	<b>3,150,753</b>	101,572	21.60	<b>2,375,684</b>	109,985	(9.42)	(956,805)	181,737	<b>(775,069)</b>
<b>VLN Elem</b>	0.96	<b>107,970</b>	112,469	6.55	<b>807,093</b>	123,220	5.59	628,699	70,424	<b>699,123</b>
<b>Home Learner</b>	1.26	<b>154,768</b>	122,832	1.05	<b>129,810</b>	123,262	(0.21)	(25,411)	453	<b>(24,958)</b>
		<b>3,413,491</b>			<b>3,312,587</b>		(4.04)	(353,518)	252,614	<b>(100,904)</b>

**Item 3.1 - Budget Development Process & Timeline (2022-2023 Preliminary Annual Budget)**

1. Examples of how resources were allocated to address needs of vulnerable students and inequities between schools across the District.

We commit to Equity. We believe the power of equity, diversity and inclusion enriches all of us by exposing us to a range of ways to understand and engage with the world, identify challenges, and to discover, design and deliver solutions. Our goal is not only to advance equity and justice at every level of the Vancouver School Board: independent, local, and structural, but also to improve equity and justice on a global scale by being a forerunner in this work.

We are passionate about building and sustaining an inclusive learning environment for all our learners with a focus on our equity-seeking groups always being mindful of nothing about us, without us’ - so in our work we center the students and what they need and ask:

- Who and what is currently at their table;
- Who and what do they need at their table; and
- How do we get what is needed to them.

Then we take action through opportunities such as:

- Providing additional financial support through use of CommunityLINK funding – e.g., food programs are available for students at no cost to the family, access to out of school time programs at no cost to the family;
- Distributing school grants to schools in the district to support interventions at a small group, and individual level (goal: reduce financial barriers and promote connectedness);
- Subsidize spring break programs operated by community agencies for students who face financial barriers to accessing programs – done through a referral process and funded through CommunityLINK as a means to support community connectedness, positive use of out of school time, and inclusion in community activities;
- Distributing donated goods through the District - e.g., backpacks, school supplies, books, done in a respectful way to support equity of access for students;
- Supporting students through the Community Schools Team and the Enhanced Services Team;
- Allocating staffing resources such as SSBs to support the social emotional functioning, community connectedness, and belonging of students;
- Facilitating partnerships to provide Out of School Time programs at school sites to reduce barriers for participation – these programs are largely referral only;
- Providing referrals to only early literacy intervention program during July (grade 1 Rec & Read);
- Developing and supporting youth engagement and leadership opportunities at the secondary level done in partnership with external organizations;
- Providing Indigenous Education Workers in schools providing targeted support for Indigenous students;
- Providing Indigenous Education Teachers in schools providing targeted support for Indigenous students;
- Providing access to Knowledge Keeper;
- Providing District Resource Teacher support for Indigenous students;
- Providing Indigenous Education Curriculum Consultant support for Indigenous students;
- Providing robust cultural opportunities for Indigenous students (e.g., drumming, singing, drum making, carving, Indigenous medicinal gardens, etc.);
- Hiring staff to specifically monitor and assist schools in increasing their graduation rates for Indigenous students;
- Facilitating school staff to liaise with community partners such as Vancouver Coastal Health and Ministry for Children and Family Development providing wrap around support for students;
- Providing tier 3 literacy support to students through the Reading Recovery program;
- Participating in the Seamless Day Kindergarten Pilot program;
- Providing support for students through the deployment of the Urgent Intervention Team;
- Implementing a Safe and Caring School team;
- Providing supportive structures such as SOGI leads, Anti-Racism and Non-Discrimination leads, Indigenous Allies and leads and Mental Health leads in schools;
- Providing educational opportunities for secondary aged students through VASS Alternate and Alternative programs;

- Providing supports for schools to support vulnerable students through District Learning Services teaching and support staff teams, and
- Paying for opportunities at the district level for students and staff to engage in activities such as the DEI conference, Black Excellence Day, trauma informed practice workshop and so on to provide equity of access for these events to all.

### Information Requests

1. How many students in care does the District have?

There are 110 students in Continuing Custody Order and Temporary Custody Order in the District.

2. What is the Indigenous Student enrolment?

There are 2,342 Indigenous students enrolled in the District.