

BUDGET 2020-2021 FREQUENTLY ASKED QUESTIONS

May 21, 2020

What does the \$182,687 reduction in 2020-2021 Miscellaneous Revenue represent?

The revenues that were added in to the Final Budget for 2019-2020, but were not budgeted in Prelim for 2020-2021:

<i>Grants and Donations</i>	<i>\$28,638</i>	<i>POPFASD Grant \$5K; ASSAI Grant \$4K; various donations and school deposits</i>
<i>Industry Training Authority (ITA) Grants</i>	<i>141,650</i>	<i>Crown Corp</i>
<i>Choral Music Library Collection</i>	<i>10,178</i>	<i>Music Grants \$5K, Instrument Rental \$3K; Ukulele Workshop \$2K</i>
<i>Career Program</i>	<i>10,721</i>	<i>Grant \$10K</i>
<i>Healthy Schools Project</i>	<i>1,500</i>	<i>Me to We Contributions</i>
<i>Total</i>	<i>\$192,687</i>	

The \$10K that is in the Preliminary 2020-2021 budget for Miscellaneous Revenue belongs to the INED Curriculum Project. There is no misc. revenue budgeted for 2020-2021. We did; however, budget for the ASSAI Grant, but under Other Provincial Ministry revenue (change in classification). We talked about budgeting the ITA revenue, but it was difficult to know what to budget. Our current process is to set up the ITA budget as we receive the revenue.

What is the breakdown of international student revenue between schools and district?

International student funding is a result of international students learning in GVSD schools in Victoria. For every 18 international students enrolled, 1 teacher FTE is provided. Based, on BC International education research, GVSD international funding allocations are amongst the most generous in BC.

Teacher staffing (1 FTE/18 students)	2020-21 Teacher Staffing/Advisor 37.536 FTE
Advisor & VP allocation (1 FTE x 0.01395)	
Supplies funding \$181 per student FTE	
Activity Fees \$75 per student FTE	

Is there a way to even out or share the international student revenue amongst schools that have lost out?

Because ISP funds are allocated to schools for teacher FTE based on enrolment, it is difficult to even funding out if a school does not have international student enrolment. What the district can do as it moves to living within its means, is to review school allocations for equity and school profile vs formula via proposed working group of Principals in Fall 2020. This review would not be specifically about international program but an overview of how we allocate funding to schools overall in SD61. In terms of ISP funds, the District can also be intentional about the revenue the ISP program contributes to the general district revenue and how it is allocated to various departments and supports for schools. In other words, of the ongoing revenue ISP contributes to the overall health of SD61, do we know where we're investing that revenue and are there ways to support all schools intentionally?

Is the revenue loss resulting from new or returning students?

The revenue loss is resulting from the forecast that new students from specific regions may not be able to come to Victoria in Sept 2020 (study permits not issued / travel restrictions). The forecast was based on messaging from Immigration, Refugees and Citizenship Canada (IRCC) around study permit validity and many variables unique to our international student demographics in GVSD for 2020-2021.

School-based SBIL – what % is being cut?

<i>Level 1/2/3 students projected for 20-21:</i>	<i>1273</i>
<i>Level 1/2/3 students actual in 19-20:</i>	<i><u>1299</u></i>
<i>Difference</i>	<i>26 Less Students Projected in 20-21 than 19-20</i>
	<i>\$420k less funding in 20-21 (1920 \$\$)</i>

<i>SBIL allocation for 20-21 (including 1.3% contingency)</i>	<i>\$24.7m</i>
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<i>SBIL allocation for 19-20 at April 2019</i>	<i>\$24.4m</i>
<i>SBIL allocations for 19-20 May 2019-April 2020</i>	<i><u>1.1m</u></i>
<i>Total 19-20</i>	<i>\$25.5m</i>

<i>Difference</i>	<i>\$.8m Less allocated to schools 20-21 to date, or 3%</i>
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What is the 1x mentorship grant and how was the allocation decided and why is it 1x?

The one time mentorship grant is a provision in the newly negotiated and ratified provincial teacher collective agreement. The parties will allocate the funding on a district by district basis to meet the requirements of the collective agreement.

How much is the SBIL contingency ?

\$300,000 or 1.3%

What is the dollar value of the learning support/inclusion budget that exceeds the designated student funding and how is it allocated?

\$12,100,000

There is no formula for allocating the funding. The funding is spent in the following areas:

- *Learning assistance*
- *Special health services*
- *Inclusive learning*
- *Gifted*
- *Hospital/Homebound*
- *Identification/Planning*

Some areas of spending are need or case load dependent and some are historical or fixed.

Where historical staffing has remained in schools that used to receive the staffing because they were running specialized programming, is there still a need to staff them to the same extent?

No.

McKenzie Elementary had a teacher FTE declared in excess of needs which surprised me because I don't think McKenzie went down a division for 2020-2021?

The budget for McKenzie was reduced by 0.5 FTE for Inclusive Learning District Teacher and 0.2 FTE for ELL.

The McKenzie 0.5 FTE reduction was part of an ongoing annual process to review the additional resources allocated to 'former program' schools. The former students enrolled in the District behavior program have all moved on and we are now transitioning away from this extra support.

The McKenzie 0.2 FTE ELL reduction is reflective of lower projected ELL numbers. If there are additional ELL K students in the fall, we adjust the FTE then.

What is the overall net effect of staffing of teachers (ie 33.571 FTE decrease in ISP but what is the overall net result of any additions in other areas or schools?)?

After taking into account retirements, resignations, and leaves in the 2020-2021 staffing process to date, 34 teachers (26.61 FTE) were Excess to Needs (ETN), including the ISP teacher FTE reduction.

Many of these ETN teachers applied in the Mobility Rounds for 0.7 FTE or greater positions.

After the Mobility Round, as of May 19, we have 21 teachers (12 FTE) Excess to Needs who are not placed.