




Building the Budget

Presentation to the Standing Committee Meeting:
Finance and Facilities
March 28, 2023

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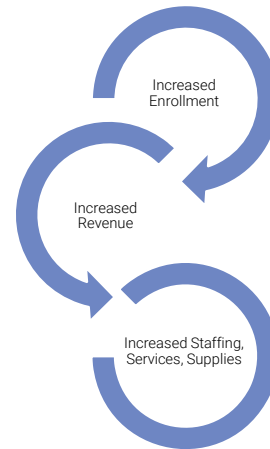
Setting the Context

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2023/24 Forecast to June 2023



- Enrolment
 - 325 FTE higher than budget
 - 130 FTE higher than budget
- Amended Budget approved February 14, 2023
- Total Budget Bylaw \$225.1M
- \$2.0M required to balance Operating Budget
- No **material** changes to forecast **anticipated**
- Q3 financial report due to Ministry April 13.



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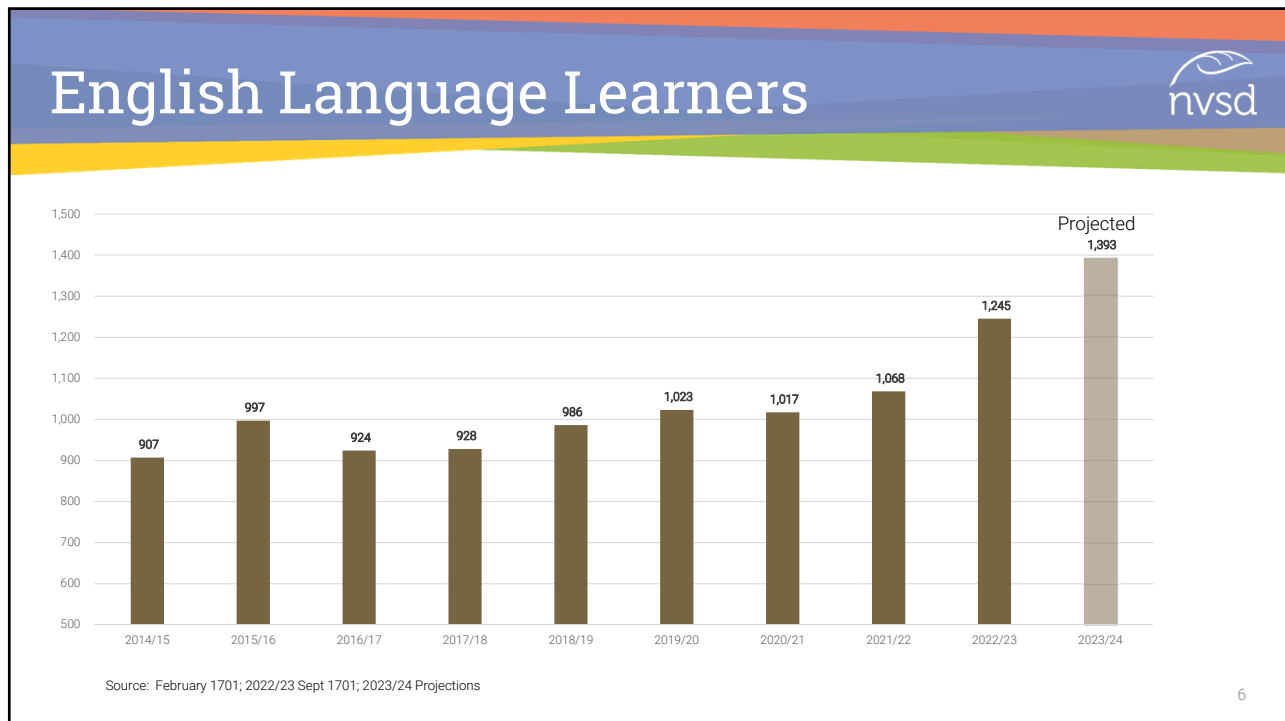
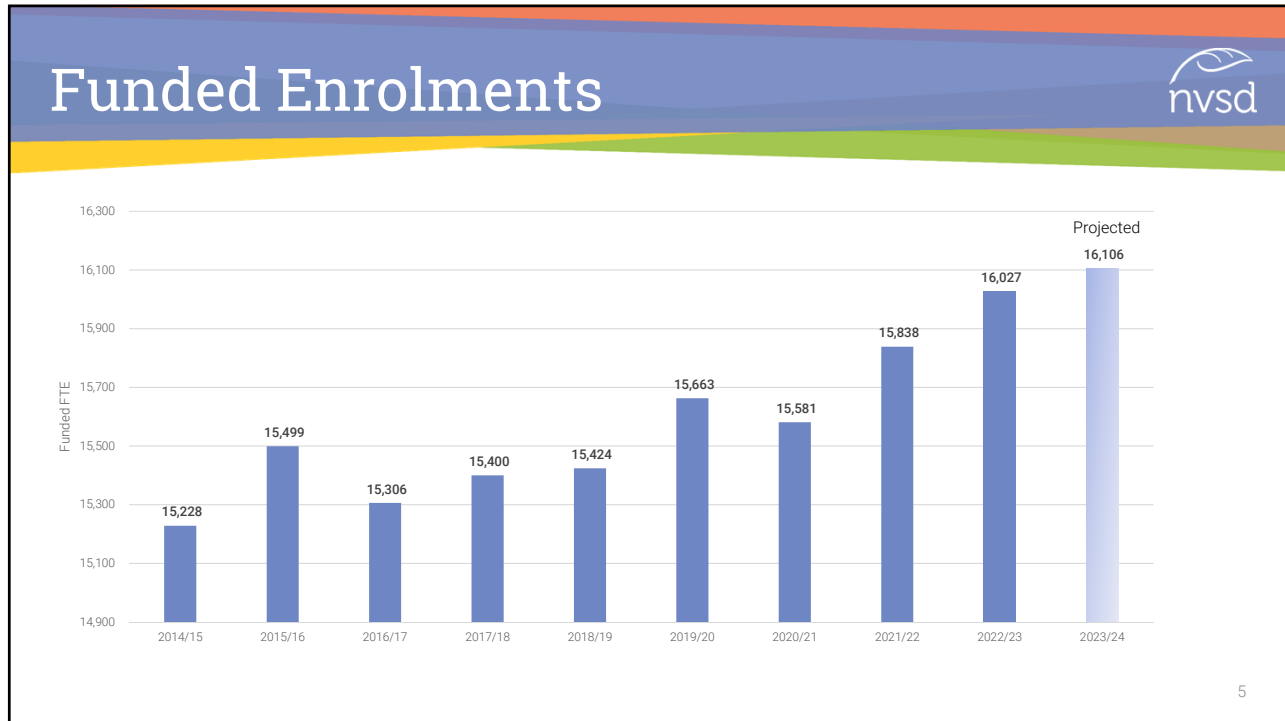
Looking Ahead – 2023/24

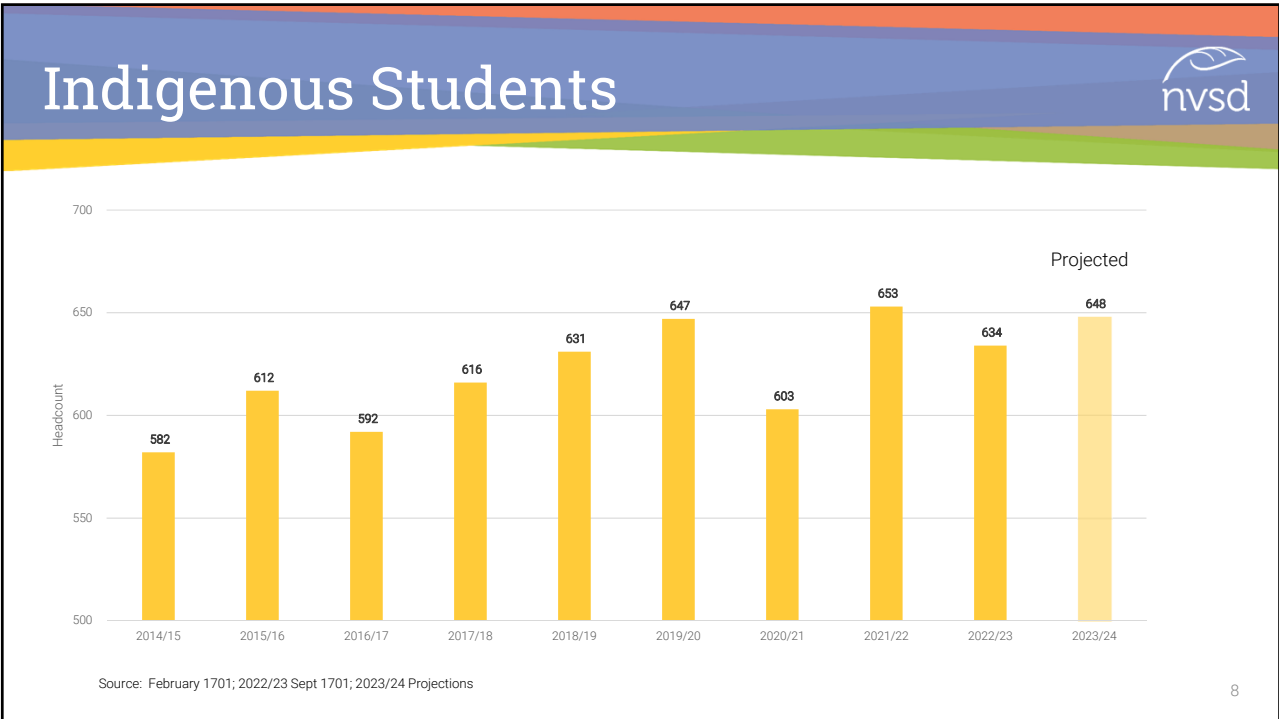
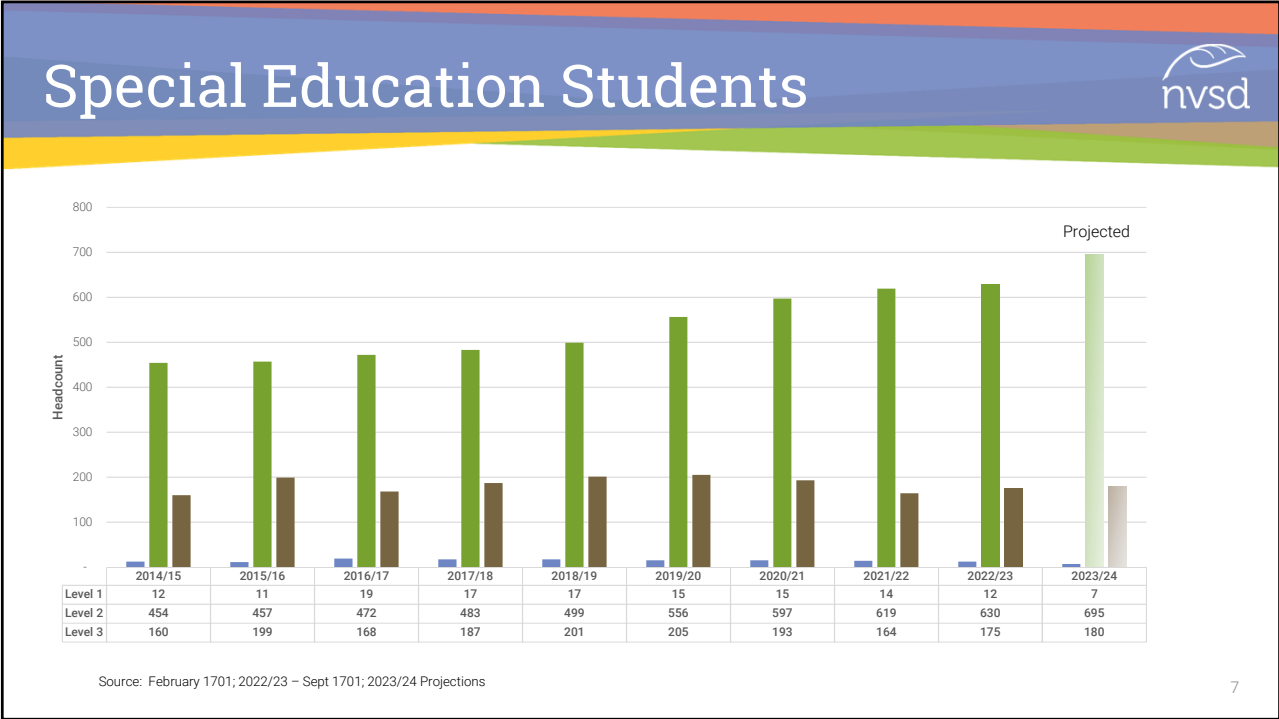


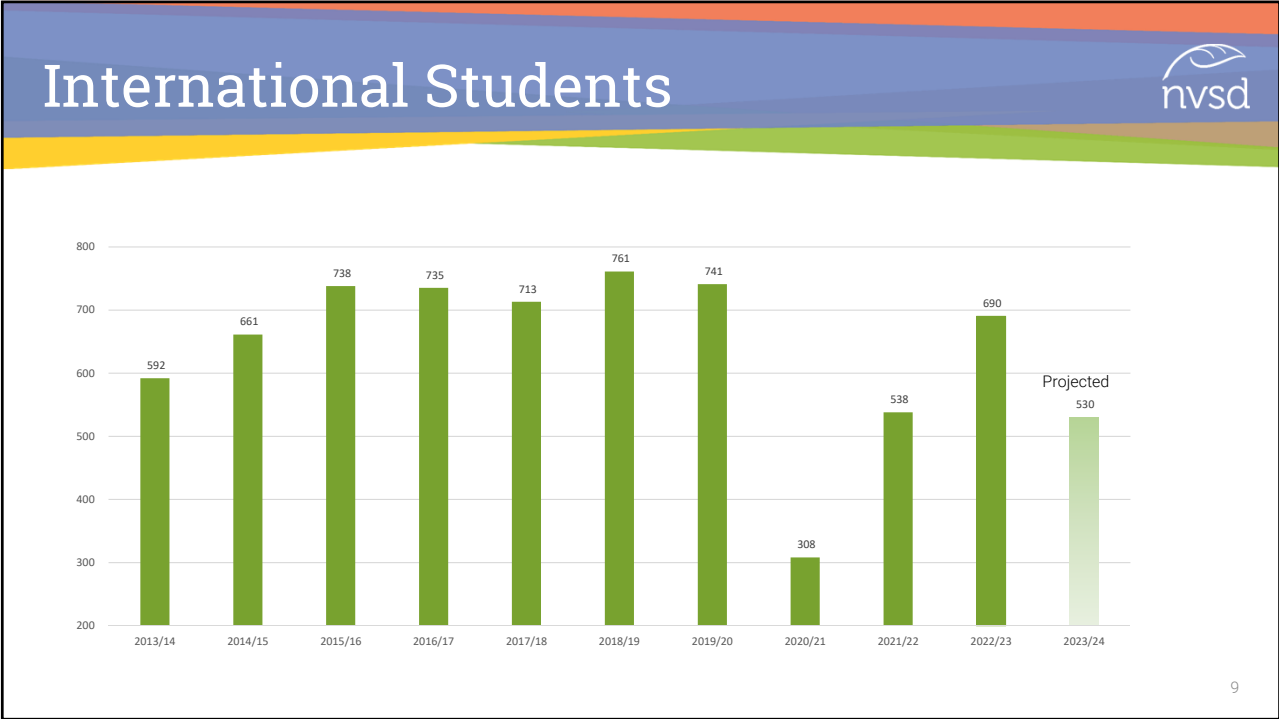
Student Enrolment

- No material changes in Funded FTEs
- Continued growth in English as Second Language Students
- Continued growth in Level 2 Students
- Consistent enrolments for Indigenous Students
- Conservative enrolment for International Students

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2023/24 Operating Grant

Ministry Operating Grants	2023/24 Preliminary	2022/23 Amended	Change
Basic Allocation			
Standard Schools	\$8,625	\$7,885	\$740
Continuing Education	\$8,625	\$7,885	\$740
Alternate Schools	\$8,625	\$7,885	\$740
Online Learning	\$6,960	\$6,360	\$600
Supplement for Unique Student Needs			
Special Needs			
Level 1	\$49,070	\$44,850	\$4,220
Level 2	\$23,280	\$21,280	\$2,000
Level 3	\$11,760	\$10,750	\$1,010
English Language Learning	\$1,735	\$1,585	\$150
Indigenous Education	\$1,710	\$1,565	\$145
Adult Learners	\$5,505	\$5,030	\$475

2023/24 Operating Grant



Funded Category	2022/23 Amended	2023/24 Preliminary	2023/24 to 2022/23
Enrolment Based Funding (September)	\$124,491,192	\$137,028,551	\$12,537,359
Supplement for Unique Student Needs	\$19,901,150	\$22,639,705	\$2,738,555
Salary Differential	\$3,536,804	\$3,584,287	\$47,483
Unique Geographical Factors	1,670,703	1,717,926	\$47,223
Curriculum and Learning Support	140,330	142,154	\$1,824
Holdback	-	-	-
Other Funding	\$5,347,837	\$5,444,367	\$96,530
July Enrolment Count	\$457,545	\$510,489	\$52,944
February Enrolment Count	535,732	286,992	(\$248,740)
May Enrolment Count	133,560	304,500	\$170,940
Other Enrolment Counts	\$1,126,837	\$1,101,981	(\$24,856)
Ministry Operating Grant	\$150,867,016	\$166,214,604	\$15,347,588

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2023/24 Planning Considerations



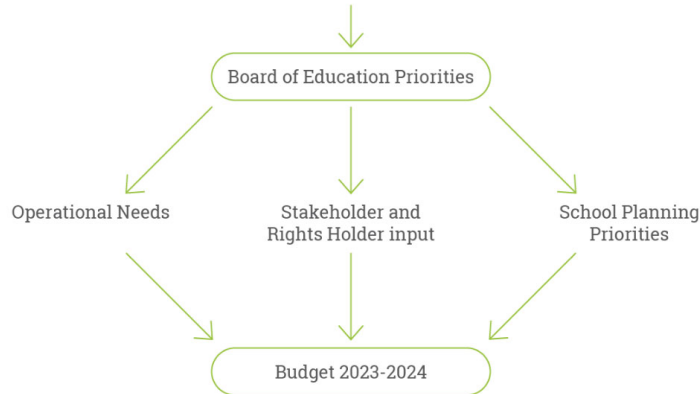
- Informed by best possible assumptions
- International enrolment - historically higher later in the fiscal
- Salaries and benefits
 - Consistent with Collective Agreement requirements
 - Benefits costs per statutory obligations
 - COLA adjustments to be funded separately
- Inflation increases on services, supplies and utilities
- Surplus needed to balance the budget

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Informing Budget Priorities



Ministry of Education and Child Care Priorities



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Ministry of Education and Child Care



Emerging Expectations

- Budget 2023 - new funding for School Food Programs
- Expression of Interest – School Outreach Teams
- Greater access to before- and after-school care
- Performance planning strategically aligns: Child Care BC Plan, Educated Citizen Mandate, Policy for Student Success and Framework for Enhancing Student Learning

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Budget Priorities: Input Opportunity



How did we welcome and encourage input?

- 2 Public Standing Committee Meetings
- From February 7 – March 10, 2023:
 - Email budgetcomments@sd44.ca
 - Online survey
 - Mail

Promotion:

- Refreshed materials – web page, poster and video
- North Shore News
- City of North Vancouver eNewsletter
- Communications to Education Partners
- Social media

Budget Priorities: Public Input
\$213 million annual budget

How we invest

Operating
• Approximately 80% of the Operating Budget goes to staffing (salaries and benefits).
• The remainder (approximately 20%) goes toward programs, supplies, services such as transportation for students with diverse abilities or disabilities, and necessary expenses such as utilities and insurance.
• Almost all of the budget is already allocated to specific needs.

Special Purpose
Expenses for specific programs and services (e.g., StrongStart and Ready, Set, Learn!).

Capital
Used for building maintenance, capital construction and capital equipment acquisition.

Your Voice Matters
Make an informed decision. Staff, students, parents/guardians, Indigenous rights holders, education partner groups, and community members are invited and encouraged to provide input on budget priorities. Visit the Budget Input web page to learn more about the school district and then have your say by indicating the initiatives that are important to you, including how each initiative relates to the strategic goals.

Budget Priorities: Community Feedback
Each year, the school district undertakes a public consultation process for input on budget priorities that fall under the **Operating Budget**. Budget priorities must align with and support the school district's strategic goals, vision and values.

- Student-Centred Education
- Innovative Instruction
- Welcoming and Inclusive Culture
- Mental Health and Well-Being
- Truth, Healing and Reconciliation
- Environmental Stewardship

Have your say
Public Input meetings:
February 7, 2023 at 7 p.m.
March 28, 2023 at 7 p.m.
From February 7 to March 10, 2023:
Email: budgetcomments@sd44.ca
Online: Survey
Traditional Mail:
Secretary/Treasurer
2121 Lonsdale Avenue
North Vancouver, BC, V7M 2K6

TO LEARN MORE: www.sd44.ca
@nvsd44 @north_van_school_district

Community Feedback



Of the 199 survey respondents:

● Student	2
● Staff Member	58
● Parent/Guardian	117
● Parent/Guardian AND Staff me...	17
● Community Member	2
● Other	3

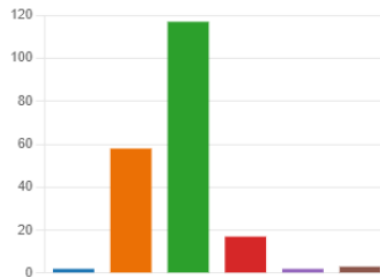
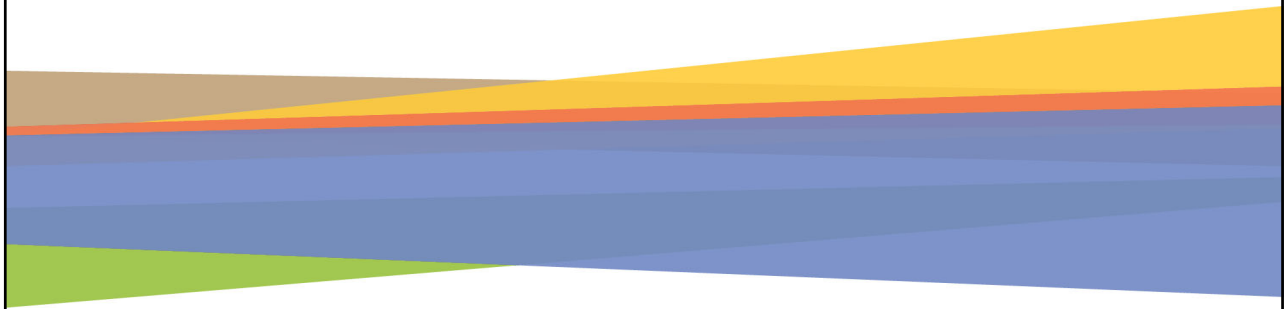




Table Discussions



Closing Comments

