



2023/24 School Year Preliminary Annual Budget

Public Board Meeting

May 23, 2023

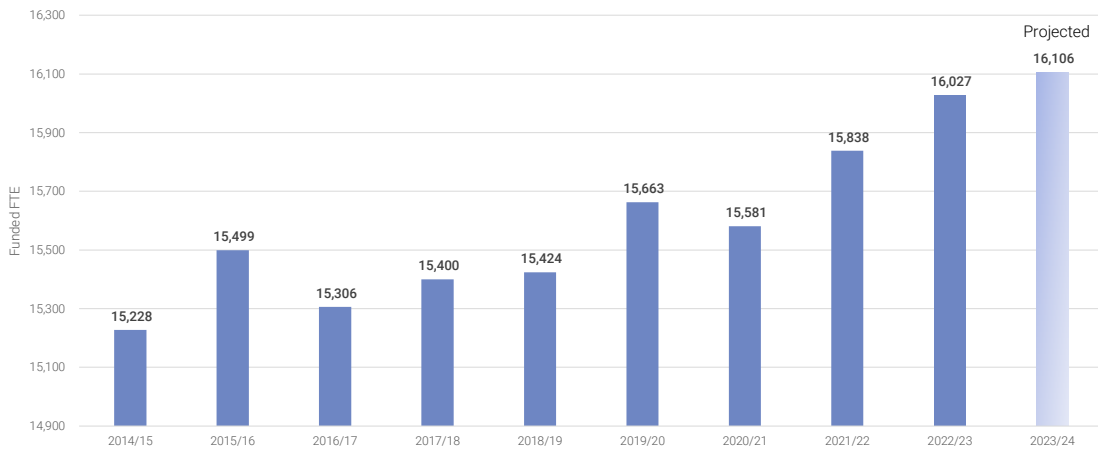
Budget Development Process



Date	Activity
2022	
December 6	Board approves consultation process
2023	
February 7	Standing Committee – 2023/24 preliminary budget
February 7 – March 10	Public input on budget development
February 15	Three Year Enrolment Estimate – submitted to Ministry
March 15	Preliminary Operating Grant – announced by Ministry
March 28	Standing Committee – 2023/24 preliminary budget
April 18	Board approves budget directions
May 11	Audit Committee deliberates budget; recommends Board approval
May 23	Board considers: <ul style="list-style-type: none"> - Budget Bylaw for approval - Motion for Use of Operating Surplus

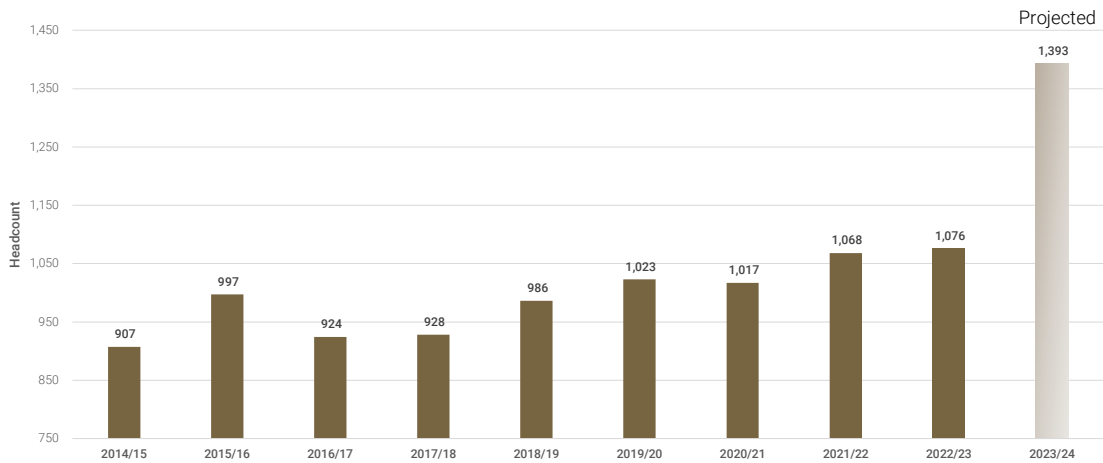
Budget Development Enrolment Projections

Funded Enrolments



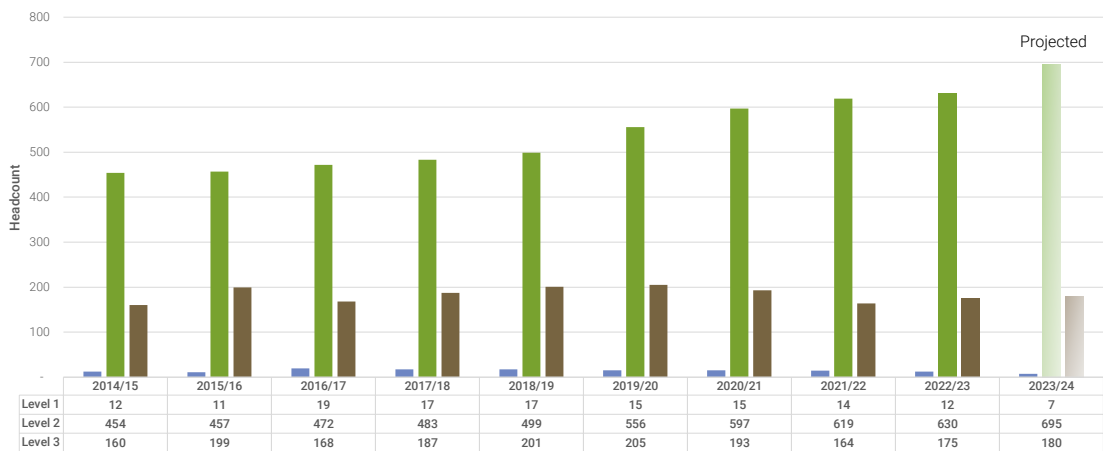
Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

English Language Learners



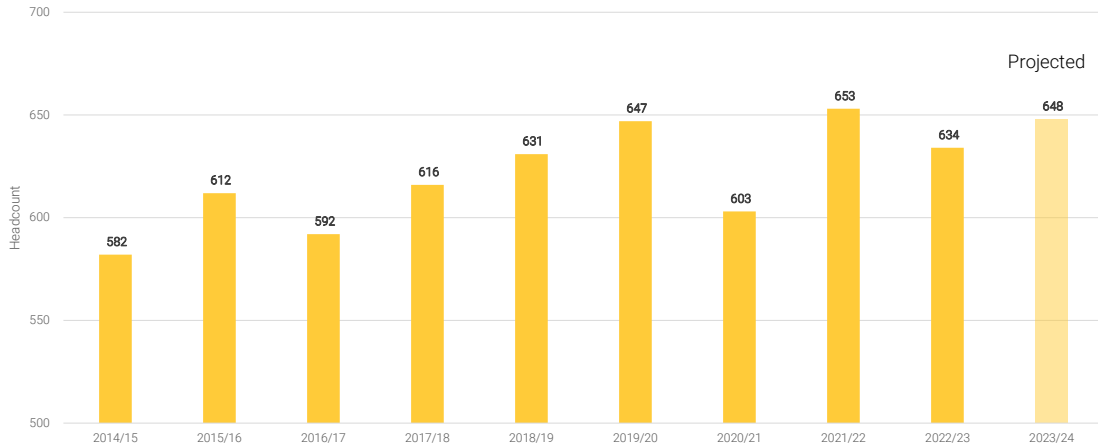
Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

Inclusive Education Students



Source: February 1701; 2022/23 – Sept 1701; 2023/24 Projections

Indigenous Students



Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

Ministry Funded Enrolment



	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	2024/25 Forecast	2025/26 Forecast
School -Age FTEs						
September	15,314.9375	15,592.1875	15,794.8750	15,895.0778	15,895.0778	15,895.0778
July	97.8750	124.5000	122.8750	123.7500	123.7500	123.7500
February	114.4375	84.4375	80.0000	37.0000	37.0000	37.0000
May	43.6250	49.6250	21.0000	43.7500	43.7500	43.7500
	15,570.8750	15,850.7500	16,018.7500	16,099.5778	16,099.5778	16,099.5778
Adult						
September	2.5625	2.8750	2.5000	-	-	-
February	4.1250	3.0000	6.0000	6.0000	6.0000	6.0000
May	3.5000	1.8125	-	-	-	-
	10.1875	7.6875	8.5000	6.0000	6.0000	6.0000
Total Enrolments	15,581.0625	15,858.4375	16,027.2500	16,105.5778	16,105.5778	16,105.5778

Ministry Funded Enrolment



Enrolment Summary	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	2024/25 Forecast	2025/26 Forecast
Standard (Regular) Schools	15,619.2500	15,787.2500	15,868.0778	15,868.0778	15,868.0778
Continuing Education	-	-	-	-	-
Alternate Schools	189.0000	200.0000	200.0000	200.0000	200.0000
Distributed Learning	42.5000	31.5000	31.5000	31.5000	31.5000
School-Age Enrolment	15,850.7500	16,018.7500	16,099.5778	16,099.5778	16,099.5778
Adult	7.6875	8.5000	6.0000	6.0000	6.0000
Total Enrolment	15,858.4375	16,027.2500	16,105.5778	16,105.5778	16,105.5778
Inclusive Education					
Level 1	14	12	7	7	7
Level 2	633	675	695	695	695
Level 3	169	191	180	180	180
English Language Learning	1,137	1,405	1,393	1,393	1,393
Indigenous Education	650	646	648	648	648

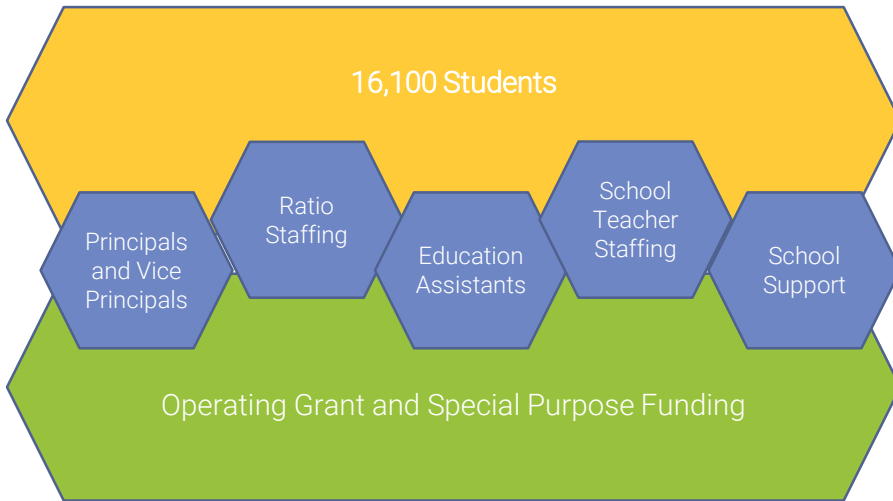
Ministry Funded Enrolments



Statement 2

Ministry Funded FTEs	2022/23 Amended	2023/24 Preliminary	Change
School-Age	15,895.8750	15,975.8278	79.9528
Adult	8.5000	6.0000	(2.5000)
Other	122.8750	123.7500	0.8750
Total	16,027.2500	16,105.5778	78.3278

The Influence of Student Enrolment



Budget Development Revenues

Planning Assumptions



- Overarching theme **Maintain, Focus and Align**
 - Operational requirements
 - 2021-2031 Strategic Plan
 - Educational Priorities
 - Educational Outcomes (Framework for Enhancing Student Learning)
- Conservative estimates to support careful stewardship of funds
- Class size and composition informs staffing
- Operating Surplus needed to balance the budget

Operating Grant: Funding Levels



Ministry Operating Grants	2022/23 Amended	2023/24 Preliminary	Change	% Change
Basic Allocation				
Standard Schools	\$7,885	\$8,625	\$740	9.4%
Continuing Education	\$7,885	\$8,625	\$740	9.4%
Alternate Schools	\$7,885	\$8,625	\$740	9.4%
Online Learning	\$6,360	\$6,960	\$600	9.4%
Supplement for Unique Student Needs				
Inclusive Education				
Level 1	\$44,850	\$49,070	\$4,220	9.4%
Level 2	\$21,280	\$23,280	\$2,000	9.4%
Level 3	\$10,750	\$11,760	\$1,010	9.4%
English Language Learning	\$1,585	\$1,735	\$150	9.5%
Indigenous Education	\$1,565	\$1,710	\$145	9.3%
Adult Learners	\$5,030	\$5,505	\$475	9.4%

Operating Grant: Sept Enrolment



Funded Category	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Basic Allocation					
Standard Schools	\$113,878,643	\$121,119,022	\$122,603,372	\$134,947,421	\$12,344,049
Continuing Education	-	-	-	-	-
Alternate Schools	1,549,800	1,490,265	1,600,655	1,725,000	124,345
Distributed Learning	284,413	270,300	273,083	341,040	67,957
Home School	11,000	5,750	3,750	3,750	-
Course Challenges	9,676	11,316	10,332	11,340	1,008
Enrolment Based Funding (September)	\$115,733,532	\$122,896,653	\$124,491,192	\$137,028,551	\$12,537,359

Operating Grant: Supplement



Funded Category	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Basic Allocation					
Standard Schools	\$113,878,643	\$121,119,022	\$122,603,372	\$134,947,421	\$12,344,049
Continuing Education	-	-	-	-	-
Alternate Schools	1,549,800	1,490,265	1,600,655	1,725,000	124,345
Distributed Learning	284,413	270,300	273,083	341,040	67,957
Home School	11,000	5,750	3,750	3,750	-
Course Challenges	9,676	11,316	10,332	11,340	1,008
Enrolment Based Funding (September)	\$115,733,532	\$122,896,653	\$124,491,192	\$137,028,551	\$12,537,359
Level 1	\$645,000	\$627,900	\$538,200	\$343,490	(\$194,710)
Level 2	11,566,800	13,214,880	14,023,520	16,179,600	2,156,080
Level 3	1,987,900	1,763,000	1,924,250	2,116,800	192,550
English Language Learning	1,545,840	1,656,325	1,973,325	2,416,855	443,530
Indigenous Education	904,500	1,021,945	992,210	1,108,080	115,870
Adult Learners	12,359	14,461	12,575	-	(12,575)
Equity of Opportunity	423,087	448,517	437,070	474,880	37,810
Supplement for Unique Student Needs	\$17,085,486	\$18,747,028	\$19,901,150	\$22,639,705	\$2,738,555

Operating Grant: Total



Funded Category	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Salary Differential	\$4,059,233	\$3,505,371	\$3,536,804	\$3,584,287	\$47,483
Unique Geographical Factors	1,520,239	1,583,408	1,670,703	1,717,926	47,223
Curriculum and Learning Support	137,853	137,984	140,330	142,154	1,824
Holdback	459,898	-	-	-	-
Other Funding	\$6,177,223	\$5,226,763	\$5,347,837	\$5,444,367	\$96,530
July Enrolment Count	\$318,384	\$447,575	\$457,548	\$510,489	\$52,941
February Enrolment Count	1,003,450	587,269	535,732	286,992	(248,740)
May Enrolment Count	283,175	324,923	133,560	304,500	170,940
Other Enrolment Counts	\$1,605,009	\$1,359,767	\$1,126,840	\$1,101,981	(\$24,859)
Ministry Operating Grant	\$140,601,250	\$148,230,211	\$150,867,019	\$166,214,604	\$15,347,585

Other Ministry Grants



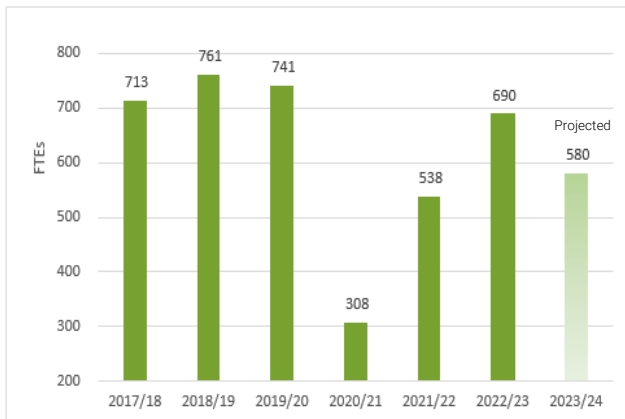
Details	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	\$2,966,047	-
Funding for Graduated Adults	16,583	14,461	3,143	-	(\$3,143)
Student Transportation	40,566	40,566	40,566	40,566	-
Support Staff Benefits	200,890	203,798	-	-	-
Foundation Skills Assessment	17,740	17,740	17,740	17,740	-
French Immersion Remote Learning	150,000	-	-	-	-
Early Literacy	3,677	3,677	3,677	3,677	-
Extreme Weather	-	150,606	-	-	-
Teacher Labour Settlement	4,109,123	-	-	2,028,217	\$2,028,217
Labour Settlement Funding	-	-	4,309,750	-	(\$4,309,750)
Other Ministry Grants	\$7,834,626	\$3,396,895	\$7,340,923	\$5,056,247	\$2,025,074
Total Provincial Grants	\$148,435,876	\$151,627,106	\$158,207,942	\$171,270,851	\$17,372,659

Total Provincial Grants



Details	2020/21 Actual	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	\$2,966,047	-
Funding for Graduated Adults	16,583	14,461	3,143	-	(\$3,143)
Student Transportation	40,566	40,566	40,566	40,566	-
Support Staff Benefits	200,890	203,798	-	-	-
Foundation Skills Assessment	17,740	17,740	17,740	17,740	-
French Immersion Remote Learning	150,000	-	-	-	-
Early Literacy	3,677	3,677	3,677	3,677	-
Extreme Weather	-	150,606	-	-	-
Teacher Labour Settlement	4,109,123	-	-	2,028,217	\$2,028,217
Labour Settlement Funding	-	-	4,309,750	-	(\$4,309,750)
Other Ministry Grants	\$7,834,626	\$3,396,895	\$7,340,923	\$5,056,247	\$2,025,074
Total Provincial Grants	\$148,435,876	\$151,627,106	\$158,207,942	\$171,270,851	\$17,372,659

International Student Enrolment



Forecast - 580 FTEs

Tuition fees - \$15,000

Estimated Revenue - \$9.360M
(incl. medical insurance and registration)

Not yet recovered to
Pre-COVID-19 levels



Total Operating Revenues

Schedule 2A

	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Percent 2023/24 Preliminary	Change 2023/24 to 2022/23
Ministry - Operating Grants	\$151,627,106	\$158,207,942	\$171,270,851	91%	\$13,062,909
Ministry - Other Grants	14,100	14,100	18,600	0%	4,500
Total Ministry	\$151,641,206	\$158,222,042	\$171,289,451	91%	\$13,067,409
Tuition Fees	\$9,106,174	\$10,800,450	\$9,415,500	5%	(\$1,384,950)
Rentals and Leases	2,494,396	2,509,751	2,486,696	1%	(23,055)
Investment Income	417,008	1,003,500	1,143,500	1%	140,000
District Generated Revenues	\$12,017,578	\$14,313,701	\$13,045,696	7%	(\$1,268,005)
Cheakamus	\$917,660	\$1,774,366	\$2,358,821	1%	\$584,455
Academies and Band & Strings	1,565,000	1,728,550	2,084,936	1%	\$356,386
Program Revenues	\$2,482,660	\$3,502,916	\$4,443,757	2%	\$940,841
Other Revenues	\$632,577	\$810,125	\$445,625	0%	(\$364,500)
Total Operating Revenue	\$166,774,021	\$176,848,784	\$189,224,529	100%	\$12,375,745



Budget Development Expenses

School Based Staffing



- Staffing based on current enrolments
- Formulas determine:
 - Administration (Principals and Vice Principals)
 - Teacher allocations (instruction, languages, ELL)
 - School Support (e.g. admin support and records)
- Collective Agreement determines ratios:
 - Counselling
 - Learning Support Teachers (incl. Learning Assistant Centre Teachers, Special Education Resource Teachers and English Language Learner Teachers (combined category))
 - Library

Classroom Size and Composition



North Vancouver School District

Maximum Class Sizes	K	Grades 1 - 3	Grades 4 - 7
Single Grade	20	22	29
Combined Classes	20	22	27
Combined Classes 3 - 4		23	

School Act

Maximum Class Sizes	K	Grades 1 - 3	Grades 4 - 7
Single Grade	22	24	30
Combined Classes			
Combined Classes 3 - 4		24	

Ratio Based Staffing - Counselling



Required Ratio Staffing

- 27.75 FTE

Variance above Ratio from Operating

- 5.56 FTE

Plus Special Needs Schools Committee

- 4.0 FTE

Total Staffing

- 37.31 FTE (9.56 FTE above ratio)



Counselling



Recommended Staffing

Secondary Allocations

- 22.31 FTE

Elementary Allocations

- 11.5 FTE (incl. 4.0 FTE SNSC)

Plus SEL Team Allocation

- 3.5 FTE (incl. 2.5 FTE maintained from 2022/23)

Total Allocation

- 37.31 FTE (9.56 FTE above ratio)

Ratio Based Staffing - Learning Support Teachers (including SERT & ELL)



Required Ratio Staffing

- 106.617 FTE

Variance above Ratio from Operating

- 1.242 FTE
- 3.75 FTE VP

Plus Special Needs Schools Committee

- 2.5 FTE

Total Staffing

- 114.109 FTE (7.492 FTE above ratio)



Learning Support Teachers



Recommended Staffing

Secondary Allocations

- 31.429 FTE (incl. 0.143 SNSC)

Elementary Allocations

- 70.230 FTE (incl. 2.357 SNSC)
- 3.75 FTE Admin

Plus District Support

- 8.70 FTE

Total Allocation

- 114.109 FTE (7.492 FTE above ratio)

Ratio Based Staffing - Librarians



Required Ratio Staffing

- 29.40 FTE

Variance above Ratio from Operating

- 0.008 FTE

Total Staffing

- 29.408 FTE



Librarians



Recommended Staffing

Secondary Allocations

- 6.858 FTE

Elementary Allocations

- 22.550 FTE

Total Allocation

- 29.408 FTE (0.008 FTE above ratio)

Non-Enrolling Non-Ratio Staffing



Other value-add staffing investments
23.5 FTEs estimated at \$2.6 million

Positions	FTE
Psychologists	6.0
Speech Language Pathologists	8.0
Family of School Leaders	2.5
Teacher Leaders	3.0
Helping Technology Teacher	0.8
Level 4: Operational Leads	4.0
Total	23.5

Student Support Staffing



Education Assistants

- Based on student needs
- Increased by 15 FTEs (or 488 hours of support)
- Total staffing 390 FTEs (or 14,014 hours of support)

Actual staffing fluctuates based on

- Student needs
- Class size and composition
- District Screening Committee recommendations
- Increasing demands and student enrolment growth

Employee Compensation



- Budget based on average salaries
 - Includes Collective Agreement general wage increase – 5.5%
 - Includes Cost of Living Adjustment - 1.25%
- Progression through grid for teachers - \$542,000
- Salary top-up for maternity leave - \$500,000
- Includes increase for Management and Exempt – up to 5%
- Five days CUPE paid illness - \$120,000 (new in 2022/23)

Employee Benefits



Employee Benefit	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Canada Pension Plan (CPP)	5.70%	5.95%	4.39%
Employment Insurance (EI)	2.21%	2.28%	3.17%
Employer Health Tax (EHT)	1.95%	1.95%	-
Pension Plan - Municipal	9.31%	9.31%	-
Pension Plan - Teachers	11.30%	11.30%	-
WorkSafeBC	0.89%	1.31%	47.19%

Employee Benefits



Employee Benefit	Operating Fund	Special Purpose Fund	Total Benefit Costs	% of Total
\$ million				
Canada Pension Plan (CPP)	\$6.453	\$0.840	\$7.293	19%
Employment Insurance (EI)	2.310	0.302	2.612	7%
Employer Health Tax (EHT)	2.717	0.354	3.071	8%
Employer Provided Benefits	6.100	0.893	6.993	18%
Pension Plan - Municipal	3.057	0.398	3.455	9%
Pension Plan - Teachers	11.208	1.458	12.666	33%
Support Staff Future Benefits	0.761	-	0.761	2%
WorkSafeBC	1.359	0.176	1.535	4%
Total	\$33.964	\$4.420	\$38.384	100%

Summary: FTE Staffing



Employee Group	2021/22 Amended	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Administrators	82.000	82.000	82.000	-
Teachers	966.340	982.740	984.360	1.620
Custodial	90.000	90.000	90.000	-
Education Assistants	375.000	375.000	390.000	15.000
Support (Other)	217.885	217.040	218.000	0.960
Exempt & Other	48.150	49.000	49.000	-
Total	1,779.375	1,795.780	1,813.360	17.580

Operating: Salaries and Benefits



Description	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Salaries				
Teachers	\$72,722,558	\$78,347,292	\$85,544,977	\$7,197,685
Principals and Vice Principals	10,919,877	11,435,117	12,032,100	596,983
Educational Assistants	14,749,674	15,588,758	16,025,577	436,819
Support Staff	11,702,299	12,396,935	12,867,167	470,232
Other Professionals	5,180,992	5,618,568	6,018,683	400,115
Substitutes	6,523,509	4,577,132	4,835,783	258,651
Total Salaries	\$121,798,909	\$127,963,802	\$137,324,287	\$9,360,485
Employee Benefits	\$28,527,478	\$31,763,228	\$33,964,085	\$2,200,857
Total Salaries and Benefits	\$150,326,387	\$159,727,030	\$171,288,372	\$11,561,342

Operating: Services and Supplies



Description	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Services	\$7,139,085	\$9,300,065	\$9,855,402	\$555,337
Student Transportation	121,790	135,880	135,880	-
Professional Development and Travel	687,572	1,046,145	1,101,500	\$55,355
Rentals and Leases	-	26,500	26,500	-
Dues and Fees	82,141	84,000	84,000	-
Insurance	417,930	441,332	436,332	(\$5,000)
Supplies	3,163,739	4,320,310	3,565,200	(\$755,110)
Utilities	3,011,264	3,185,550	3,249,050	\$63,500
Total Services and Supplies	\$14,623,521	\$18,539,782	\$18,453,864	(\$85,918)

School Block Budgets



- Allocation based on enrolment
- Budget covers school supplies, library resources, photocopier and paper, meeting expenses, school based technology and new or replacement furniture
- Total Block Budget - \$1.852 million
 - \$1.443 million – base budget
 - \$0.290 million - \$500 per international students FTE
 - \$0.119 million – facilities rentals
- Expectations to be defined in 2023/24

Operating: Bottom Line



Operating Fund	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Revenues				
Ministry - Operating Grants	\$151,627,106	\$158,207,942	\$171,270,851	\$13,062,909
Ministry - Other Grants	14,100	14,100	18,600	4,500
Federal Grants	7,350	7,000	-	(7,000)
Offshore Tuition Fees	9,106,174	10,800,450	9,415,500	(1,384,950)
Other Revenue	3,107,887	4,306,041	4,889,382	583,341
Rentals and Leases	2,494,396	2,509,751	2,486,696	(23,055)
Investment Income	417,008	1,003,500	1,143,500	140,000
Total Revenue	\$166,774,021	\$176,848,784	\$189,224,529	\$12,375,745
Expenses				
Salaries and Benefits	\$150,326,387	\$159,727,030	\$171,288,372	\$11,561,342
Services and Supplies	14,623,521	18,539,782	18,453,864	(85,918)
Total Expense	\$164,949,908	\$178,266,812	\$189,742,236	\$11,475,424
Net Revenue (Expense)	\$1,824,113	(\$1,418,028)	(\$517,707)	\$900,321
Capital Purchases and Transfers	(2,493,887)	(666,491)	(981,000)	(314,509)
Transfer to Local Capital	(1,300,000)	-	(600,000)	(600,000)
Use of Appropriated Surplus	1,969,774	2,084,519	2,098,707	14,188
Surplus (Deficit)	-	-	-	-



Special Purpose Funds

Description	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
Provincial Funding				
Annual Facilities Grant	\$613,064	\$626,391	\$626,391	-
Carlisle Youth Inpatient Unit	233,305	235,470	256,563	21,093
Changing Results for Young Children	17,525	20,128	-	(20,128)
Classroom Enhancement Fund - Overhead	6,101,085	6,101,085	6,677,376	576,291
Classroom Enhancement Fund - Remedy	891,800	1,013,688	-	(1,013,688)
Classroom Enhancement Fund - Staffing	10,858,219	11,670,346	12,772,692	1,102,346
CommunityLINK	1,160,768	1,160,768	1,270,786	110,018
Early Care & Learning	-	175,000	175,000	-
Feeding Futures Fund	-	-	1,734,379	1,734,379
First Nations Student Transportation	164,517	201,572	200,000	(1,572)
Learning Improvement Fund	505,930	502,028	629,145	127,117
Mental Health in Schools	124,986	51,308	51,000	(308)
Official Language Education Program (OLEP)	310,850	804,706	279,706	(525,000)
Ready, Set, Learn	49,678	82,862	61,250	(21,612)
Safe Return to School (federal and provincial)	351,621	329,674	-	(329,674)
Strong Start	224,000	-	224,000	-
Student & Family Affordability	-	1,258,341	-	(1,258,341)
Sub-total	21,607,348	24,457,367	24,958,288	500,921
External Sources				
Metro Regional Implementation	158,836	75,000	75,000	-
North Shore Secondary Schools Athletic Assn (NSSSAA)	281,634	250,000	250,000	-
School Generated Funds	4,824,380	4,000,000	4,000,000	-
Violence Prevention	14,194	28,506	20,000	(8,506)
Sub-total	5,279,044	4,353,506	4,345,000	(8,506)
Total Revenue	\$26,886,392	\$28,810,873	\$29,303,288	\$492,415

- Designated for a specific purpose
- Generally time limited (12 – 24 months)
- No significant changes to 2022/23 Amended Budget
- Student and Family Affordability Fund replaced with Feeding Futures Fund
- **Remedy** not included in Preliminary Budget



Classroom Enhancement Fund

Category	2021/22 Actual	2022/23 Amended	2023/24 Preliminary	Change 2023/24 to 2022/23
FTEs				
Teachers	101.010	99.650	104.220	4.570
Overhead (Education Assistants)	107.700	106.950	112.560	5.610
Total	208.710	206.600	216.780	10.180
Targeted Funding				
Teachers	\$10,858,219	\$10,858,219	\$12,772,692	\$1,914,473
Overhead (Education Assistants)	6,101,085	6,101,085	6,677,376	\$576,291
Remedy★	891,800	1,013,688	-	(1,013,688)
Total	\$17,851,104	\$17,972,992	\$19,450,068	\$1,477,076

★ Remedy funding is based on reporting

Local Capital



Uses Proposed in 2023/24 Preliminary Budget	
Completion of Cheakamus Centre capital work	\$535,000
Utilization of Local Capital for technology	929,000
Total Uses Proposed	\$1,464,000



Budget Development Highlights by Strategic Goal

Theme: Maintain, Focus and Align



- Operational Requirements
- 2021-2031 Strategic Plan

Student-Centred Education

Innovative Instruction

Welcoming and Inclusive Culture

Mental Health and Well-Being

Truth, Healing and Reconciliation

Environmental Stewardship

Goal: Student-Centred Education



Universal Impacts

- Literacy network - expand Early Literacy Assessment to all primary grades
- Numeracy network –implement numeracy assessment in primary
- Primary network – Universal Design for Learning focus
- Intermediate network – Universal Design for Learning focus
- Secondary School Teacher Leader network
- New Reporting Order – implementation Fall 2023

Goal: Student-Centred Education



Targeted Impacts

- Universal Design for Learning working group with PVP's
- Education Assistant training in trauma-informed practices

Intensive Impacts

- Ongoing Learning Support Teacher recruitment and training
- Technology accessibility

Goal: Innovative Instruction



Universal Impacts

- Focus on Universal Design for Learning / Differentiation
- Investment in IT hardware for elementary schools
- Support digital platforms and curate curricular resources
- Increase Career Coordinator time
- Continue to develop Careers K – 12 curriculum
- Expand Work Experience and Career Exploration Fairs

Goal: Innovative Instruction



Targeted Impacts

- Collaborative Inquiry Grants
- Networks of Professional Practice
- Learning Rounds

Intensive Impacts

- Mentorship

Goal: Welcoming & Inclusive Culture



Universal Impacts

- Understanding Neurodiversity- school based workshops for staff
- Secondary Course Updates- to better reflect breadth of options available for all students
- Improved orientation for new employees/updated handbook
- Updated exit interview questions and process

Targeted Impacts

- Increasing networks (FoS Leaders and Level 4 Team) to provide proactive supports/training to support student behaviour.
- Student Voice – purposeful processes to better access /share experiences with all staff

Goal: Welcoming & Inclusive Culture



Intensive Impacts

- Leading Professional Learning opportunities to build understanding of behaviour and communication supports
- Training on Positive Behaviour Support Planning
- Supporting student specific teams in additional training around sexual health and safety.

Goal: Mental Health and Well-Being



Universal Impacts

- Awareness and consent education
- Food security
- Student and family supports
- Continued program support for Second Step
- Emergency preparedness supplies
- Physical Literacy and Outdoor Education

Goal: Mental Health and Well-Being



Targeted Impacts

- Focus on substance use and relationships
- Supporting Open Parachute
- Traumatic event training
- Additional Elementary Counselling

Intensive Impacts

- Increase supports/teachings for neurodiverse learners
- Integration of community partners as extension of our service delivery model

Goal: Truth, Healing & Reconciliation



Universal Impacts

- Indigenous Graduation Requirement
- Build local Indigenous knowledge
- Land-based, student-centred learning
- Local cultural resources
- Equity in Action
- Declaration on the Rights of Indigenous Peoples (DRIPA) Action Plan

Goal: Truth, Healing & Reconciliation



Targeted Impacts

- Early literacy and numeracy supports for Indigenous learners
- Indigenous language learning and instruction
- Co-creation of Local Education Agreement
- Renewal of Protocol Agreement

Intensive Impacts

- Indigenous student-centred lesson design
- Support new Indigenous curriculum and assessment

Goal: Environmental Stewardship



Universal Impacts

- Enhance building and organizational infrastructure
- Build student, staff, and community awareness

Targeted Impacts

- Develop climate action education strategy
- Support student climate leadership initiatives
- Implement sustainable procurement framework
- Develop project roadmap for achieving provincial Greenhouse Gas Reduction targets

Goal: Environmental Stewardship



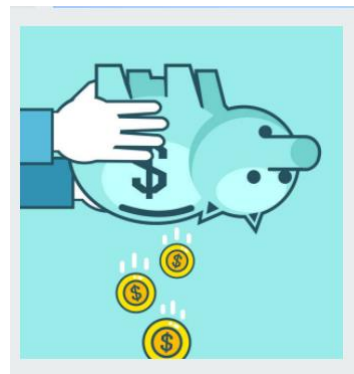
Intensive Impacts

- Establish dedicated budget to support climate action initiatives
- Enhance NVSD Climate Action and Sustainability Week

Use of Operating Surplus



- \$2.1M needed from Operating Surplus; consistent with 2022/23 Amended Budget
- Conservative approach to planning assumptions; Higher student enrolment will increase Revenues and Salaries and Benefit Costs
- Positive impact of Other Revenues minimize reliance on Operating Surplus to balance budget



Operating Surplus



Accumulated Operating Surplus

Opening Balance, July 1, 2022 (Note 14 of audited financial stmts)	\$9,297,185
Less: Internally restricted funds	(928,588)
Less: 2022/23 Amended Budget - Use of Appropriated Surplus	(2,084,519)
Less: 2023/24 Preliminary Budget - Use of Appropriated Surplus	(2,098,707)
Estimated Balance, June 30, 2024	\$4,185,371

Percent Balance (Estimated Balance/Preliminary Operating Expenses) 2.2%

Risk Management



Guiding Principles

- Use of conservative estimates; avoid overstating revenues
- Focus on long-term planning; anticipate future needs and risks

Enrolment

- Growth may displace flexible elementary school spaces
- Increased enrolments may require purchase of portables
- Growth may impact International Student opportunities at elementary schools

Risk Management (continued)



Revenues

- Operating grant represents > 90% of Operating Revenues
- Lack of homestays may impact International Student opportunities

Expenses

- Staffing based on current enrolments; will increase based on enrolments
- Demand for Educational Assistants increasing; need to monitor pressures
- Budget is based on average salaries; need to monitor expenses
- Supply chain and inflationary increases; need resourceful procurement

Risk Management (continued)



Capital Assets

- Growth in deferred maintenance creates budget pressures and risks to facilities
- Limited Annual Facilities Grant; only priority projects are funded
- Cost-sharing required for new construction
- Impact on building and grounds from extreme weather

Contingency

- Emergency fund is Operating Surplus; requires long-term planning and careful financial stewardship

Annual Budget



School District No. 44 (North Vancouver)

Statement 2

Annual Budget - Revenue and Expense
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	189,742,236	178,266,812
Operating - Tangible Capital Assets Purchased	981,000	666,491
Special Purpose Funds - Total Expense	28,630,207	27,628,118
Special Purpose Funds - Tangible Capital Assets Purchased	673,081	1,182,755
Capital Fund - Total Expense	15,356,771	15,153,518
Capital Fund - Tangible Capital Assets Purchased from Local Capital	<u>1,464,000</u>	<u>2,197,831</u>
Total Budget Bylaw Amount	<u>236,847,295</u>	<u>225,095,525</u>

Approvals: Motion and Bylaw



- Two approvals, interdependent
- Policy 701: Accumulated Operating Surplus
 - Separate motion regarding utilization of surplus
- Policy 711: Financial Planning and Reporting
 - Approval of the Preliminary Budget



Questions?