

2025/26 Budget Development

Standing Committee Meeting
February 4, 2025

Traditional Land Acknowledgement



Welcome Pole, Education Services Centre

We would like to thank the Coast Salish people, specifically the Skwxwú7mesh Nation and Səlilwətał Nation on whose unceded traditional territory the North Vancouver School District resides.

We value the opportunity to learn, share and grow on this traditional territory.

Key Planning Dates



Date	Activity
February 4 – February 25	Input on budget development <ul style="list-style-type: none">Email comments, written submissions or survey
February 4	Public Standing Committee – Finance and Facilities
February 15	Three-Year Enrolment Estimate – due to Ministry
March 4	Public Standing Committee – Finance and Facilities
March 15	Preliminary Operating Grant for next fiscal – Ministry announcement
April 15	Public Board Meeting <ul style="list-style-type: none">Staff presentation on recommended priorities and adjustments based on input
May 20	Public Board Meeting <ul style="list-style-type: none">Budget Bylaw for approval

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Tonight's Outline



1. Strategic context
2. Student enrolments
3. How we are funded?
4. How we spend?
5. Looking forward
6. Break out rooms
7. Closing comments

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Mandate for Public Education



"The purpose of the British Columbia school system is to enable learners to develop their individual potential and to acquire the knowledge, skills, and attitudes needed to contribute to a healthy society and a prosperous and sustainable economy."

The Educated Citizen



Live a Good Life
Make a Good Living

Goals of Public Schooling

Intellectual
Development



Human and
Social Development



Career
Development

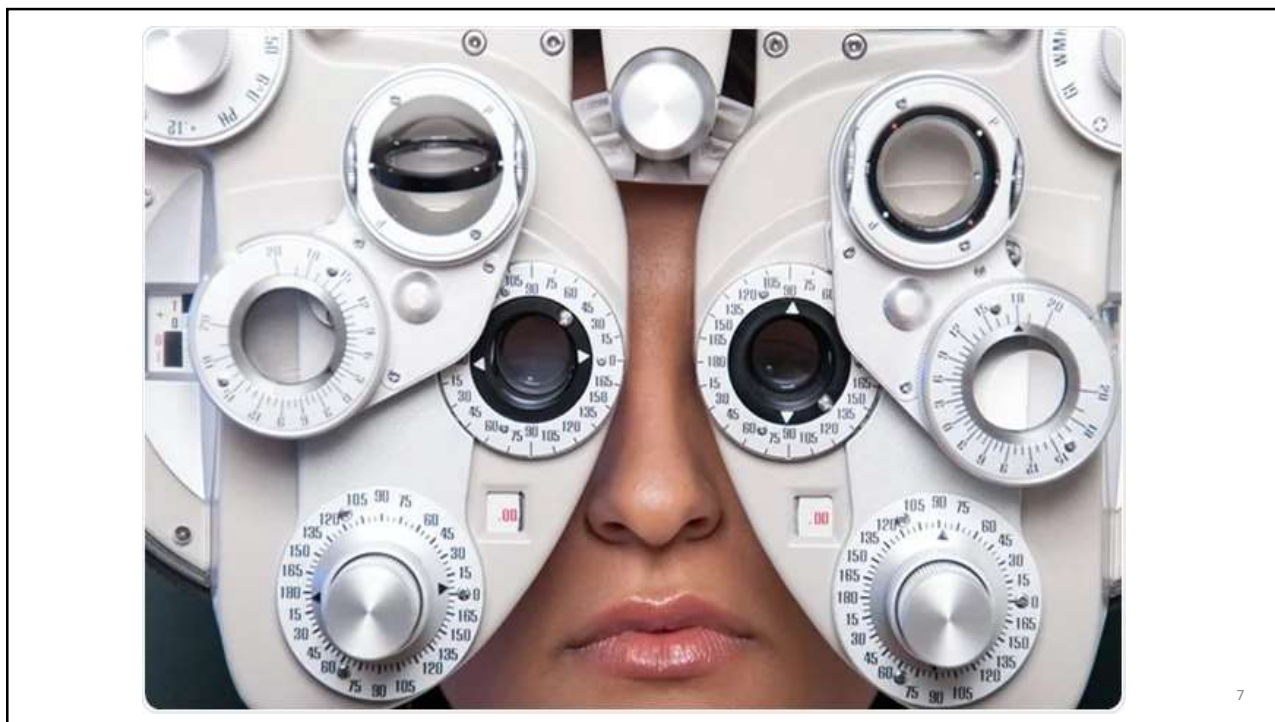


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NVSD Strategic Plan 2021 - 2031



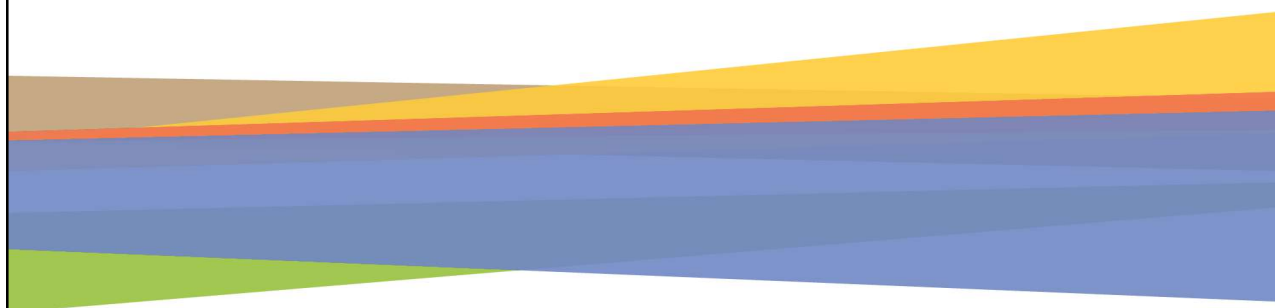
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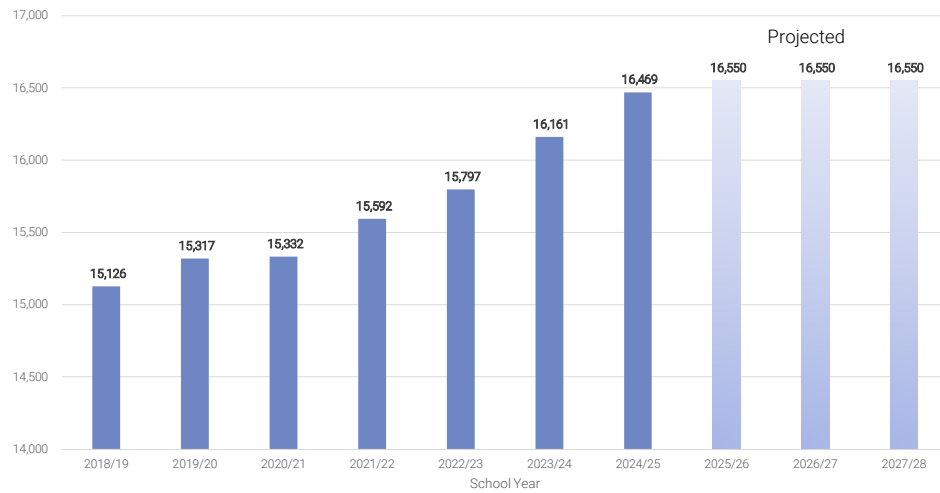


Student Enrolments



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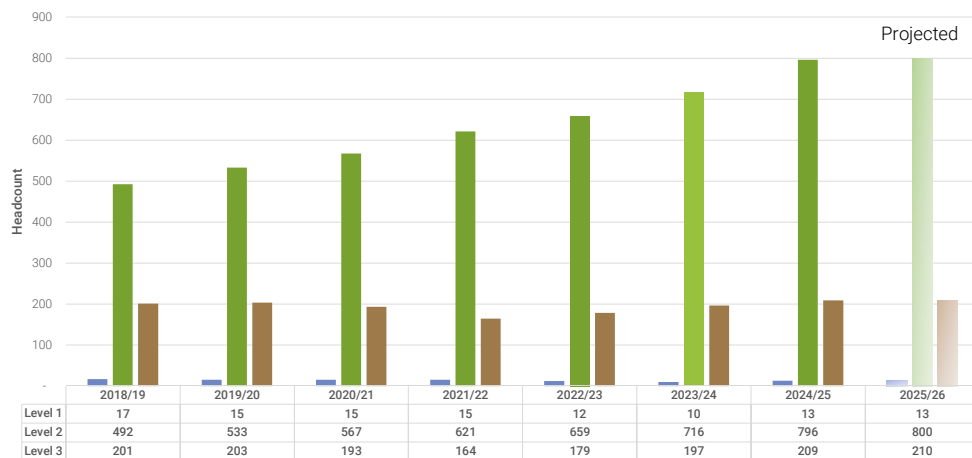
Funded School-Age FTEs



Source: September 1701; 2025/26 Three Year Forecast

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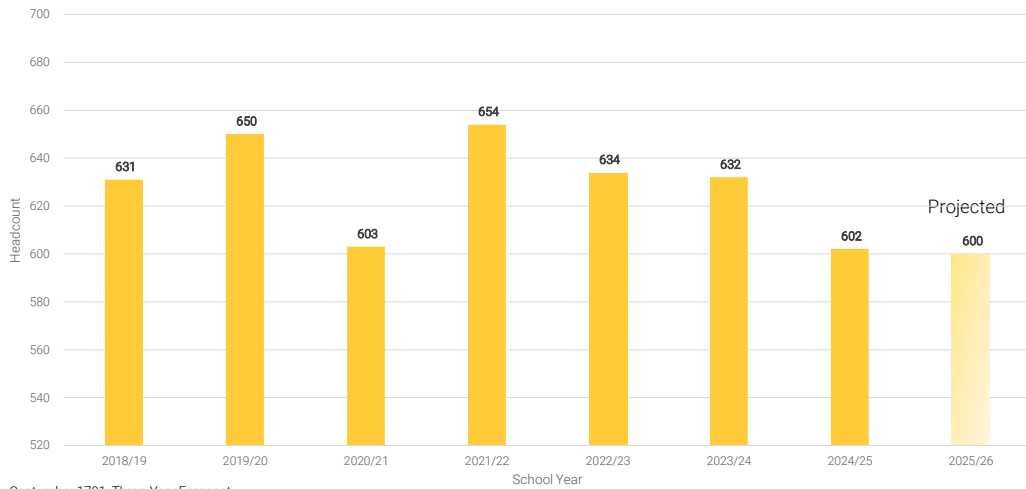
Inclusive Education Students



Source: February 1701; 2025/26 Three Year Forecast

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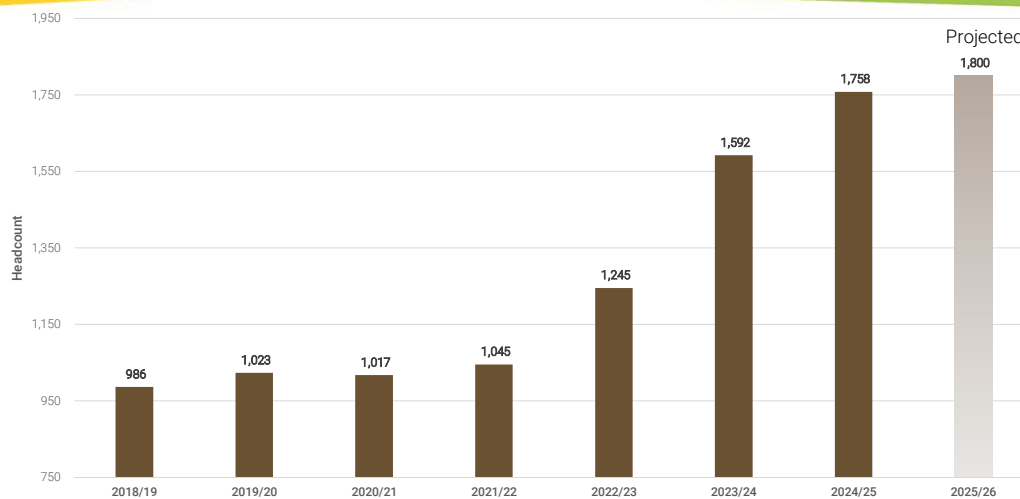
Indigenous Students



Source: September 1701; Three-Year Forecast

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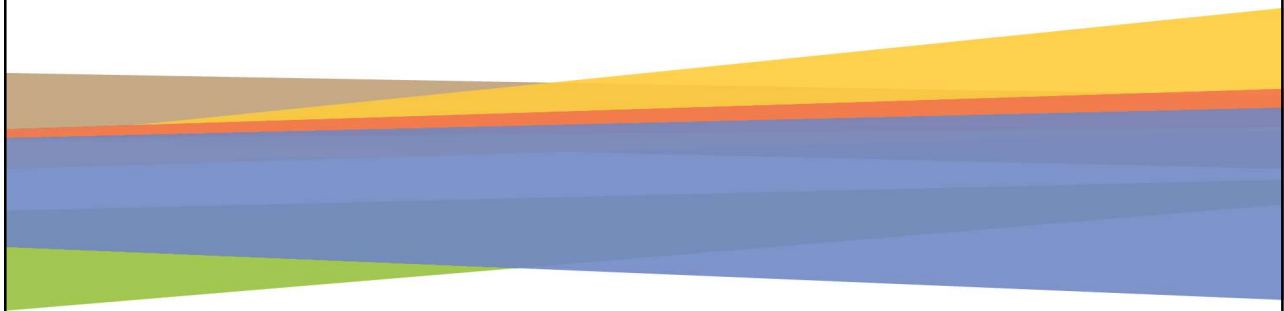
English Language Learners



Source: September 1701; Three-Year Forecast

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How are we funded?



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Budget by Fund

Operating

- Instructional Programs
- School and district administration
- Facilities Operations and maintenance
- Transportation

Special Purpose

- Designated for a specific use
- Time limited, generally 12 – 24 months
- Examples:
 - Classroom Enhancement Fund
 - Provincial Schools Outreach
 - Feeding Futures
 - LINK

Capital

- Useful life exceeds 1 year
- Land
- Buildings
- Computer hardware
- Furniture and equipment

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Operating Grant Revenues



Current Funding Formula

- **Basic allocation per Student**

Standard school aged FTEs funded at \$8,915 in 2024/25.

- **Additional allocation per Inclusive Education (Levels 1, 2, 3)**

Per student funding to address uniqueness of enrolment and support additional programing.

- **Unique District Factors**

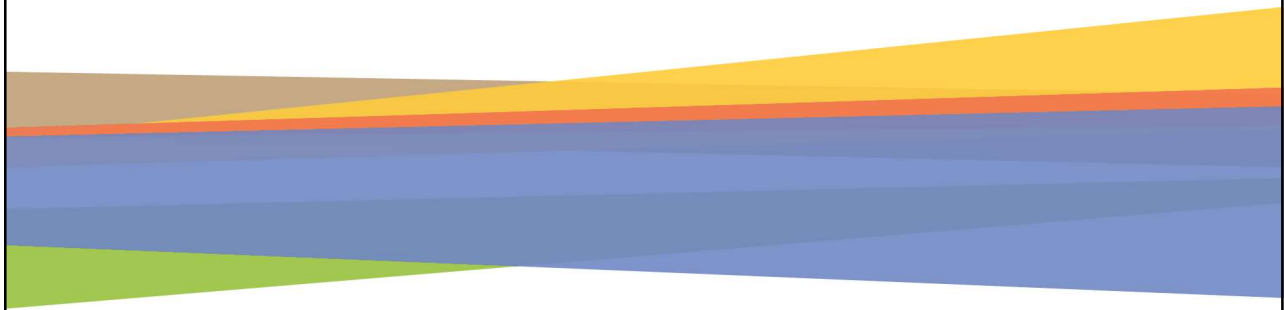
Geographic factors, teacher salary differential, equity of opportunity that recognizes uniqueness of school districts.

Represents 89% of Total Operating Revenues

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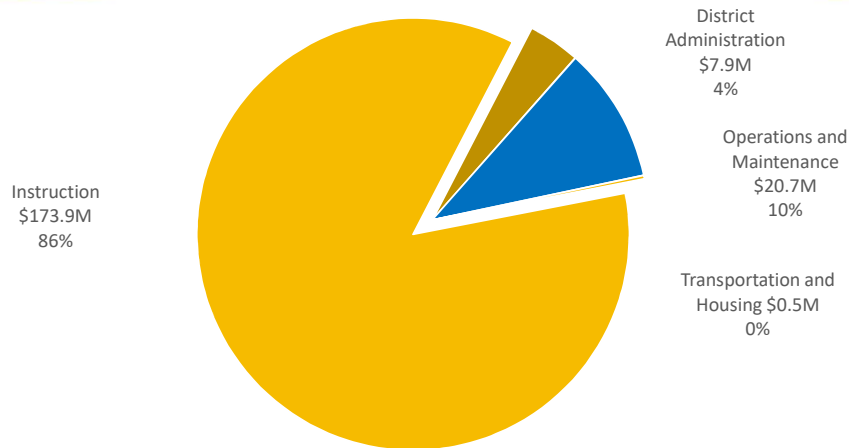


How do we spend?



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Operating Expenses



Source: 2024/25 Preliminary Budget

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Collective Agreement Informs Staffing



#1 - Class Size Provisions

North Vancouver School District Collective Agreement

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

Per School Act

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

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Collective Agreement Informs Staffing



#2 - Composition Provisions

In Elementary Schools, composition is limited to 3 students with special needs:

- 3 high incident students or
- 1 low incident student or
- 1 student with severe behaviour and 2 high incident students

Follows 2019 Jackson Arbitration Award, using provisions from the 1995 provincial manual. Categories include:

- Category G and/or Autism
- Category J and/or Severe Learning Disabilities
- Category Q - Learning Disability
- Category R - Moderate Behavioral Support or Mental Health

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Teacher Ratio Staffing



Restored language in the Collective Agreement defines ratio staffing

NVSD Ratios:

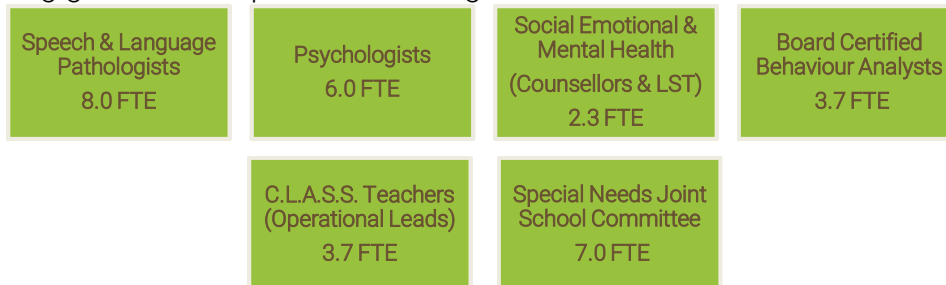
- Lower than provincial ratios in the March 2017 MOU.
- Librarians, Counsellors and Learning Support Teacher (LST) ratios are set at 1990/91 Teacher FTE levels.
- Special Education Resource Teachers (SERT) and English Language Learners (ELL) staffing vary with student enrolment.

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Teacher Non-Ratio Staffing

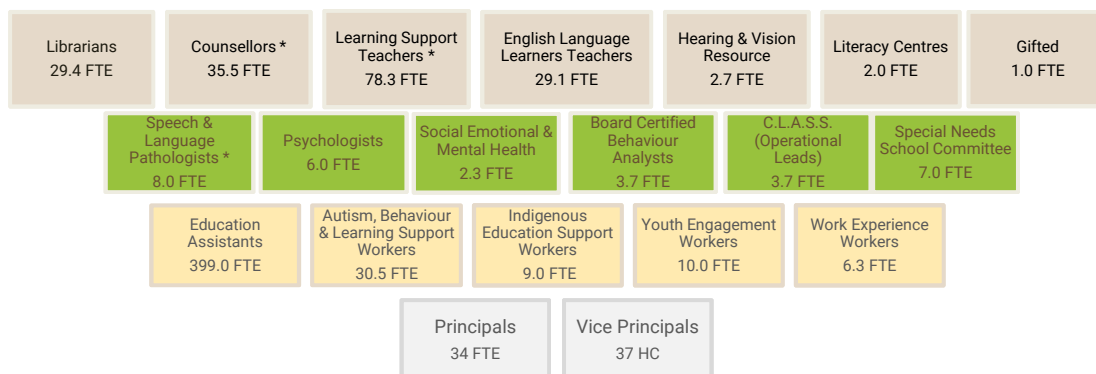


- Specialist staffing is over and above ratio provisions.
- Special Needs Joint School Committee provides recommendation to Superintendent, recommendations can augment Learning Support Teachers, Counselling or other Teaching categories.
- Operating grant funds specialist staffing.



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Direct School Supports: 2024/25 Amended Budget



* Includes Special Needs School Committee allocations

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Wage Increases



Teachers

- Cost items negotiated at provincial table.
- Current Agreement expires June 30, 2025.
- Wage increases notionally funded by the provincial government.

CUPE

- Current Agreement expires June 30, 2025.
- Wage increases notionally funded by the provincial government.

Exempt and Principals/Vice Principals

- Must adhere to provincial framework and regional salary scales.
- Increases for 2023/24 and 2024/25 notionally funded by provincial government.

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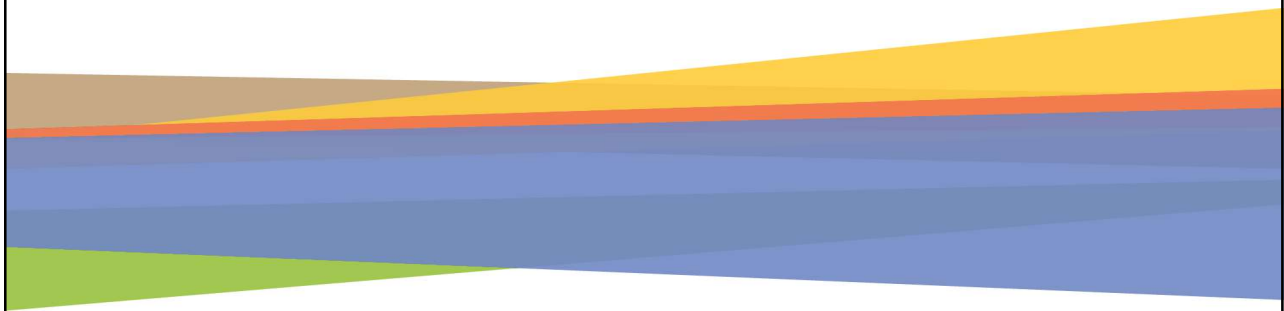
Employee Benefits



- Average cost of benefits varies depending on the employee group, employment status and length of service.
- Costs range from 28.16% for teachers full-time permanent to 18.69% for TTOC.
- Benefits include:
 - Canada Pension Plan
 - Employer Health Tax
 - Health and Dental Premiums
 - Pension
 - Vacation
 - Employment Insurance
 - Maternity/Parental Leaves
 - Short-term Injury & Illness
 - WorkSafeBC

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Looking forward



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Annual Budget Development

Budget Realities

- Finite resources
- Must continuously align resources to mandate, vision and goals
- Must consider the long-term (beyond next fiscal)
- Must rebuild Operating Surplus; balance below target threshold
- Must account for Inflationary pressures

Legislative Framework

- Cannot incur a deficit
- Approve budget by June 30

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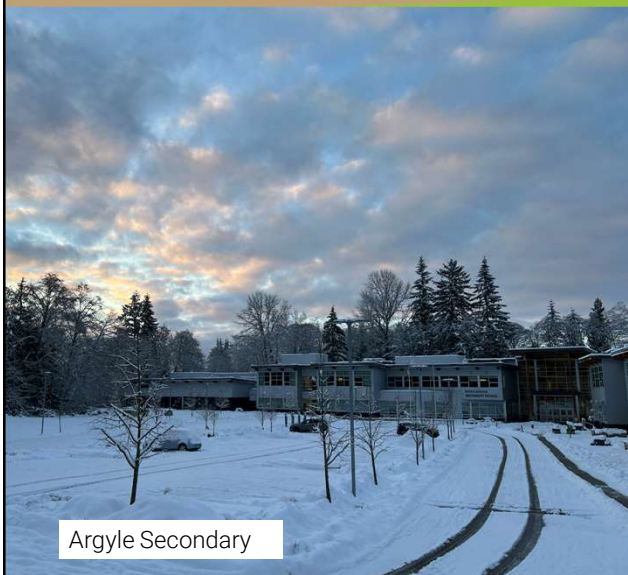
Looking Forward



- Student Enrolment
 - No material changes anticipated
 - Historical growth in key populations
- Operating Grant – announced mid-March
- Staffing – meet class size and composition requirements
- Expenses – inflationary pressures
- Expenses cannot exceed Revenues
- Must continuously **align** resources
- Plan for Cloverley and Lynn Valley openings

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Break Out Rooms



Argyle Secondary

What guidance would you provide the Senior Leadership Team and the Board of Education concerning next year's budget?

What area(s) would you recommend for less focus and/or increased focus?

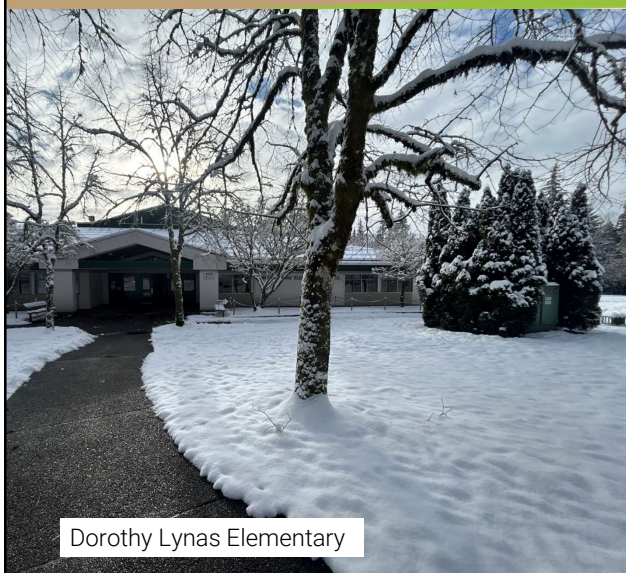
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Reflections



Sherwood Park Elementary

Public Input – Have your say



Dorothy Lynas Elementary

Online survey

1. Guidance concerning next year's budget?
2. Areas you recommend for less or increased focus?

Email: budgetcomments@sd44.ca

Traditional mail

Closing Comments

