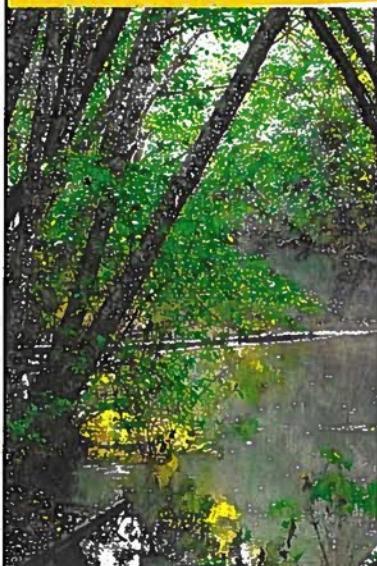


2026/27 Budget Development

Standing Committee Meeting
February 3, 2026

1

Traditional Land Acknowledgement



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

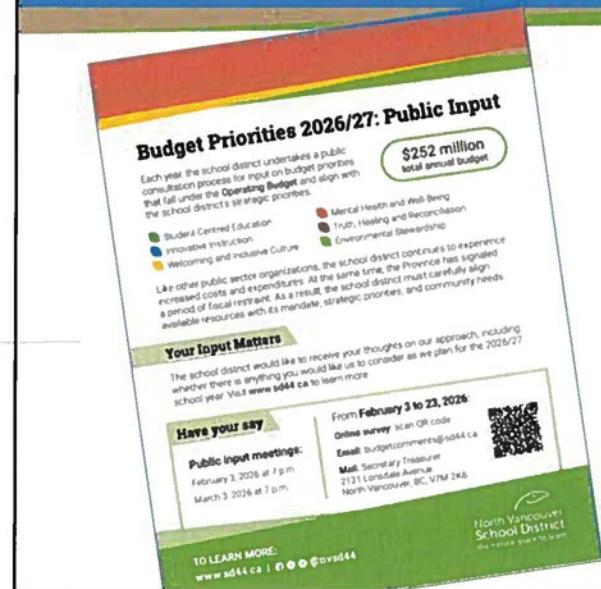
We value the opportunity to learn, share and grow on this traditional territory.

2

2

1

Purpose



Provide shared context

Review how budget decisions are made

Invite input for Board consideration

3

Goals of Public Schooling and Strategic Plan



The Educated Citizen → Live a Good Life
Make a Good Living

Goals of Public Schooling

Intellectual Development



Human and Social Development

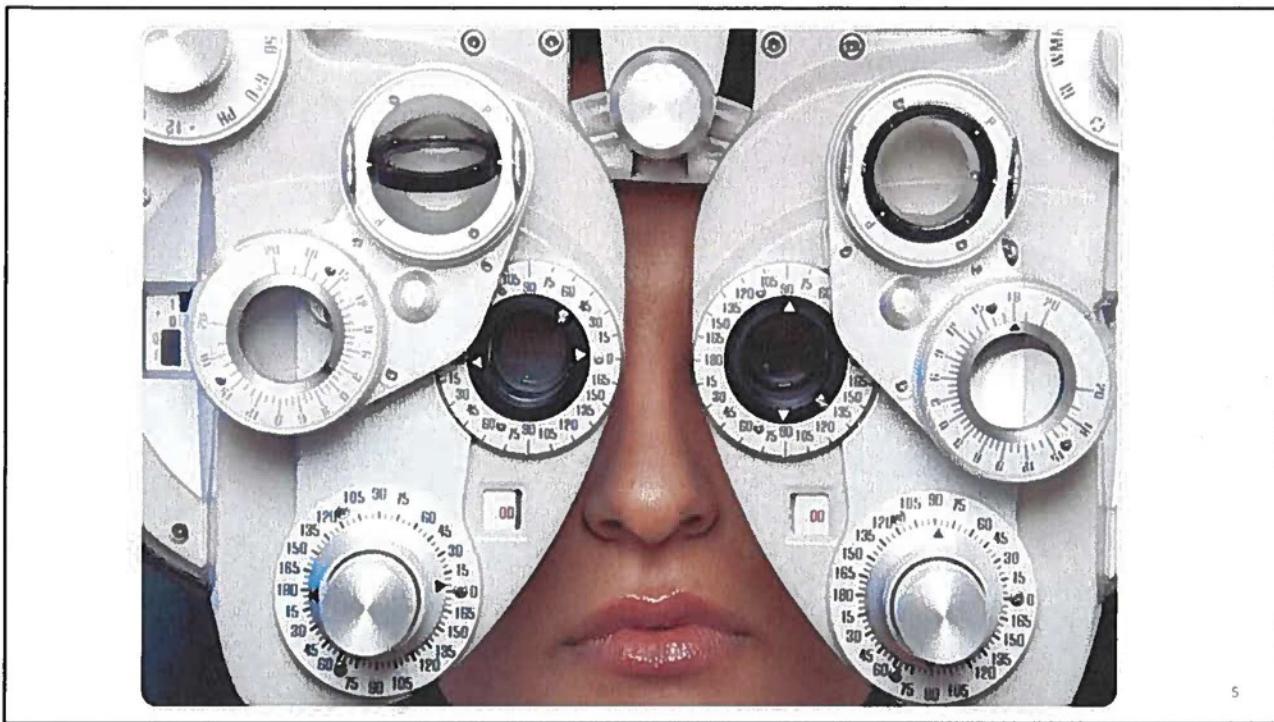


Career Development

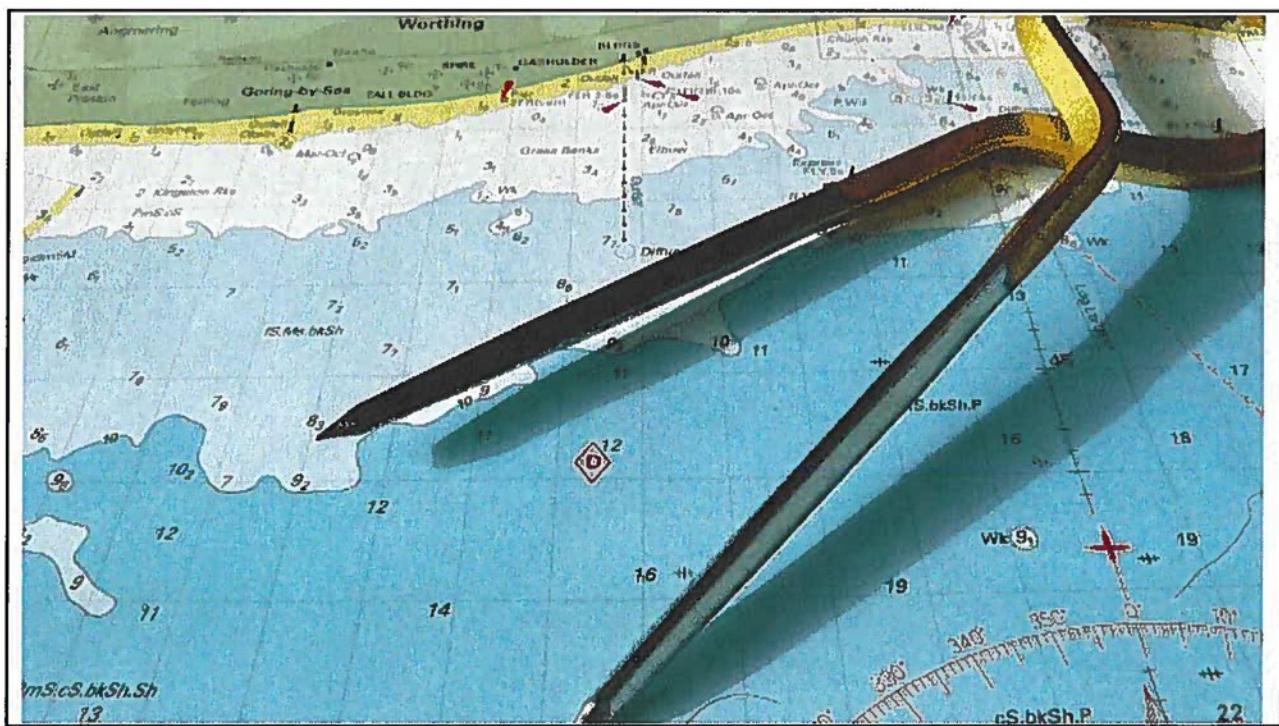


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What Shapes our Budget?

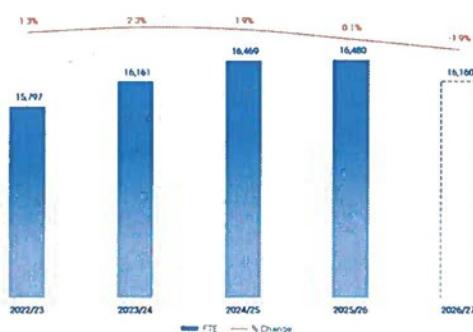


- Student enrolment and need
- Provincial funding model
- Collective Agreements and legislation

7

7

Student Trends at a Glance



- Overall enrolment: stable / slight decline anticipated
- Maintain in:
 - Inclusive Education
 - English Language Learners
- Decreasing enrolment of Indigenous students

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How we are Funded



Operating

Special
Purpose

Capital

- About 90% of our operating revenue comes from provincial grants
- Funding is largely 'per student' with adjustments for need

9

9

Where the Money Goes



- Instruction and learning supports
- Student service
- Operations and maintenance

10

10

5

Operating Expenses



Instruction
\$177.3M
86%

District
Administration
\$7.9M
4%

Operations and
Maintenance
\$20.1M
10%

Transportation and
Housing \$0.5M
0%

Source: 2025/26 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 per classroom identified within a Ministry Inclusive Education Category:

- 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.
- Counsellor ratio 1:570 students
- 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 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: 2025/26 Prelim Budget



* Includes Special Needs School Committee allocations

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What we *MUST* do vs. What we *CAN* Decide



MUST (non-negotiable)

- Class size & composition
- Collective Agreements
- Balanced budget by June 30

CAN (Board-informed decisions)

- Prioritization within available resources
- Areas of emphasis
- Phasing and pacing

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How this Connects to Student Learning



Strategic Plan 2021-2031

The North Vancouver School District provides world class instruction and a rich variety of engaging programs to support success for every student and bring communities together to learn, make it and grow.



The Educated Citizen → Live a Good Life
Make a Good Living

Goals of Public Schooling

Intellectual Development
Human and Social Development
Career Development

Enhancing Student Learning Report
September 2025



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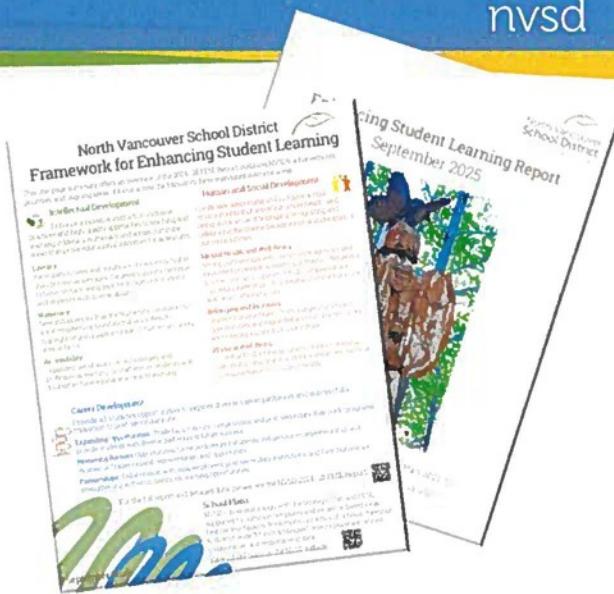
18

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Determining Priorities



- What we committed to
- The approach we've taken
- What we are considering



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Intellectual Development



Focus Areas

- Literacy
- Numeracy
- Curricular Enhancement
- Accessibility through Technology

Actions

- Educational Leaders: Collaborative Support and Co-Teaching
- Professional Learning
- Resource Development and Investment
- Opportunity to Engage in Pilot and Share Feedback



"The trays are my favourite because I get to make words. I'm learning letters."

"I like learning how to read!"

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Human and Social Development



Focus Areas

- Mental Health and Well-Being
- Belonging, Welcoming and Inclusive Culture
- Physical Well-Being

Actions

- Student support and education
- Staff professional development, training, resources
- Community Partnerships



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Career Development

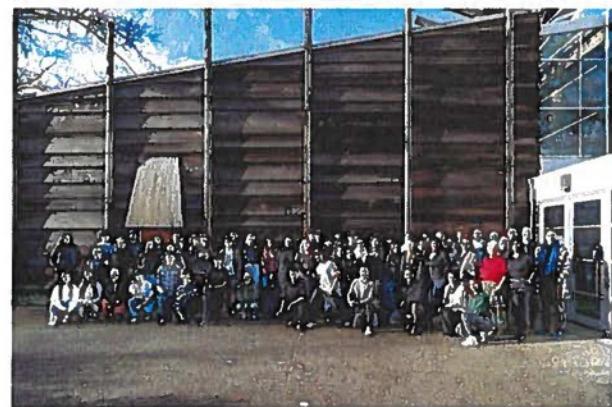


Focus Areas

- Expanding Opportunities
- Removing Barriers
- Expanding and Strengthening Partnerships

Actions

- Career Pathways and Exploration
- Equity and Inclusive Access
- Skills, Certifications and Work-Integrated Learning



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Table Talk



- What would you like the Board to consider as we plan for 26-27?
- What feels most important to sustain?
- What are you curious about and/or what considerations would you like to share to support future planning?

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Budget Timeline & Input Points



- TODAY: Standing Committee input; budget input opens
- FEBRUARY: Indigenous Ed. Council
- MARCH: Operating grant announcement
- MARCH 3: Standing Committee
- SPRING: Budget development
- MAY: Indigenous Ed. Council
- MAY 19: Board budget approval

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Annual Planning Cycle

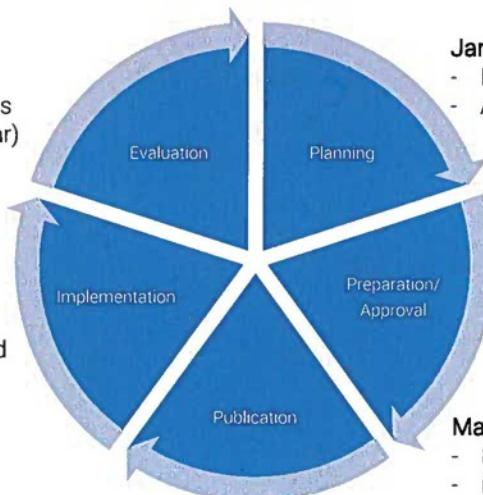


November to December

- Updates based on actual enrolments and other changes
- Budget timelines (for next year) approved

July to October

- Budget directions implemented
- Year-end audit
- Financial statements
- Actual enrolments reported
- Review student outcomes
- Nominal Roll (FN), 1701 (SD)
- Joint verification process



January to February

- Enrolment projections
- Amended budget approved

February to April

- Budget consultation
- Ministry funding announced
- Budget directions approved

May to June

- Budget approved
- Multi-year fiscal plan updated
- Submission to Ministry

25

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Public Input



Budget Priorities 2026/27: Public Input

Each year the school district undertakes a public consultation process for it's budget priorities that fall under the *Operating Budget* and align with the school district's strategic priorities.

Student-Centred Education

Mental Health and Well-Being

Innovative Instruction

Truth, Healing and Reconciliation

Academic and Inclusive Culture

Environmental Stewardship

Like other public sector organizations, the school district continues to experience increased demands and expectations. At the same time, the Province has imposed a period of fiscal restraint. As a result, the school district must carefully align available resources with its mandate, strategic priorities, and community needs.

Your Input Matters

The school district would like to receive your thoughts on our approach, including whether there is anything you would like us to consider as we plan for the 2026/27 school year. Visit www.nvsd4.ca to learn more.

Have your say

Public Input meetings:

February 3, 2026 at 7 p.m.

March 3, 2026 at 7 p.m.

From February 3 to 22, 2026

Online survey: scan QR code

Email: budgetconsultation@nvsd4.ca

Mail: Secretary Treasurer

2121 18th Avenue

North Vancouver, BC V7M 1A8



North Vancouver
School District

Our people. Our place. Our future.

What would you like us to consider as we plan for the 2026-27 school year?

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Thank you

