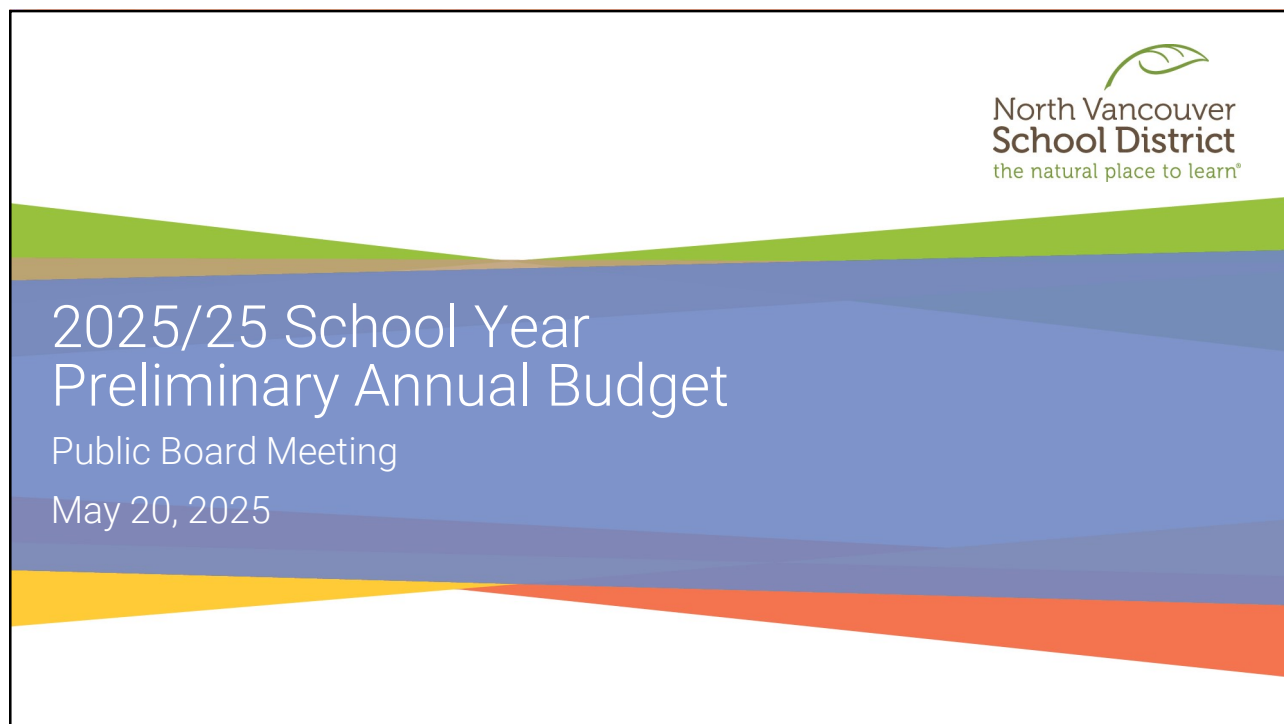




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Current Context



- Finite resources
- Operating budget not keeping up with costs
- Post COVID Recalibration in Public Sector
- Provincial funding down cycle
- Significant Increases in Sick Leave costs (\$3M to \$6M to \$9M)
- National and International Tariffs
- Bargaining Mandate for 2025 not announced
- Rebuild Surplus to between 2% to 4%

2

Budget Development Process



Date	Activity
2024	
November 19	Budget approved consultation process
2025	
February 4	Standing Committee – 2025/26 preliminary budget
February 4 – March 4	Public input on budget development
February 14	Three Year enrolment Estimate – submitted to Ministry
March 4	Standing Committee – 2025/26 preliminary budget
March 13	Preliminary Operating Grant – announced by Ministry
April 15	Board approves budget direction
May 8	Audit Committee deliberates budget; recommends Board approval
May 20	Board considers Budget Bylaw for approval

3

3

Internal Process



Date	Internal Steps
October – November 2024	Individual budget holder meetings (align with Action Plan/Budget Priorities)
December 17, 2024	Extended Executive and Directors – review and input on core beliefs
January 13, 2025	Extended Executive – Individual sharing of top three decision making lenses
January 21, 2025	Senior Executive – review and develop guiding parameters
February 19, 2025	Review of fixed/variable costs by department
February – March 2025	Department by department review (presentations to Executive)
March 5, 2025	Submission of budget recommendations to Executive
March 11 -12, 2025	Executive review and identification of possible adjustments
April 8, 2025	Budget directions to Board for consideration

4

4

Guiding Beliefs



“Sustaining momentum in uncertain times”

- Prioritize the foundational needs of schools
- Focus on initiatives that are data informed and align with mandate and aspirational goals
- Ensuring healthy systems and structures that maximize operational efficiency and quality
- Consider long-term stability and risk management

5

5

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



6

6

Foundation Documents



7

7

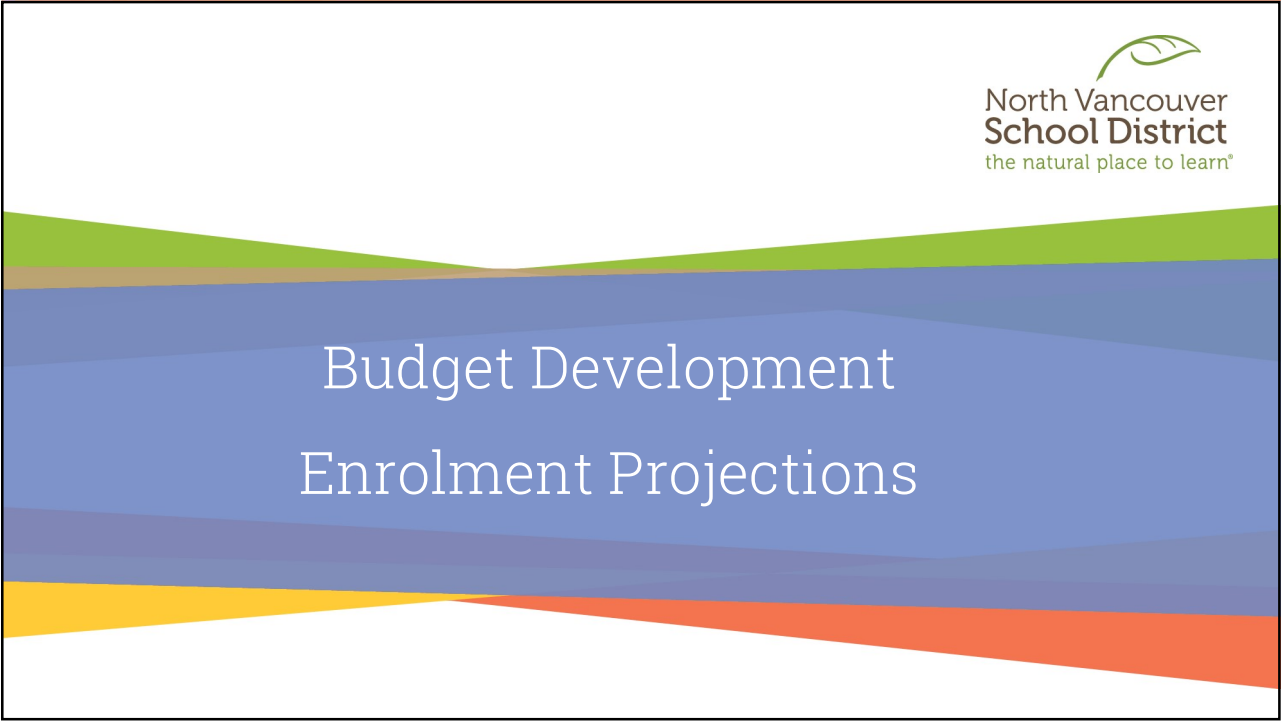
Strategic Theme



"Sustaining Momentum in Uncertain Times"
Prudent, Measured, Balanced

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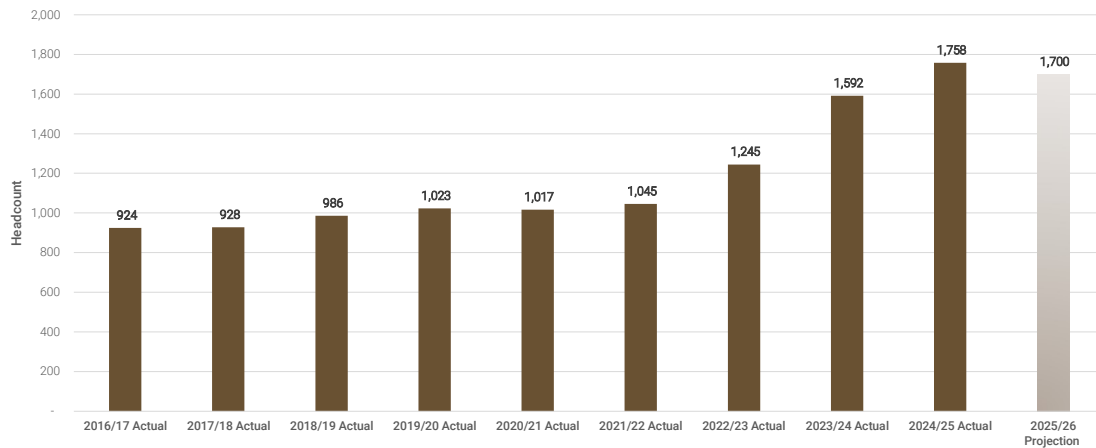


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10

English Language Learners

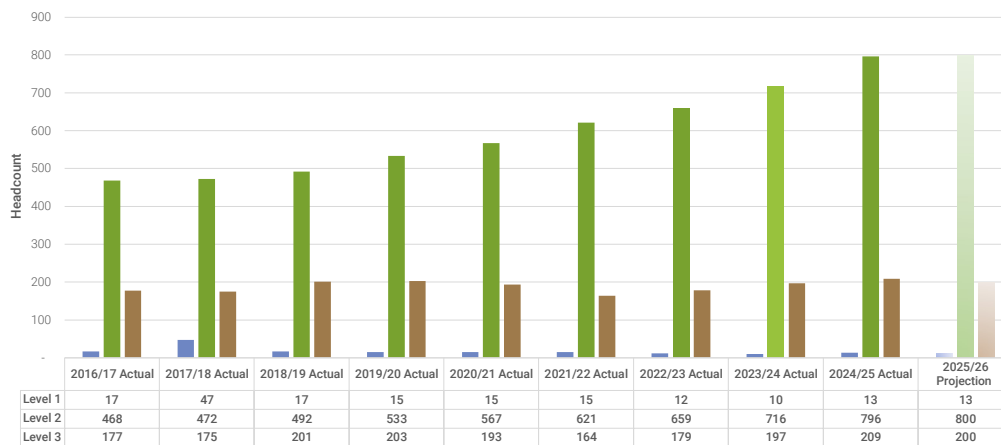


Source: February 1701; 2025/26 Three-Year Projection

11

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Ministry Identified Students

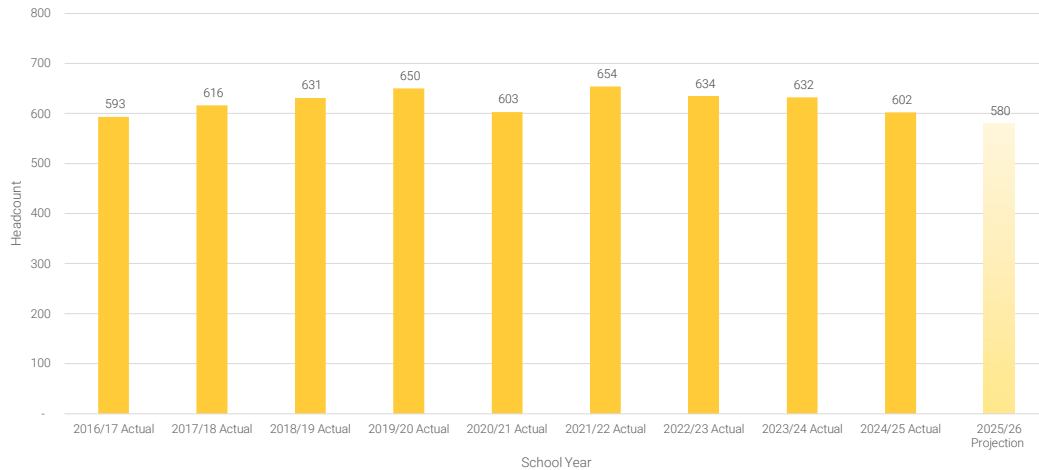


Source: February 1701; 2025/26 Three-Year Projection

12

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Indigenous Students



Source: February 1701; 2025/26 Three-Year Projection

13

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Ministry Funded Enrolment

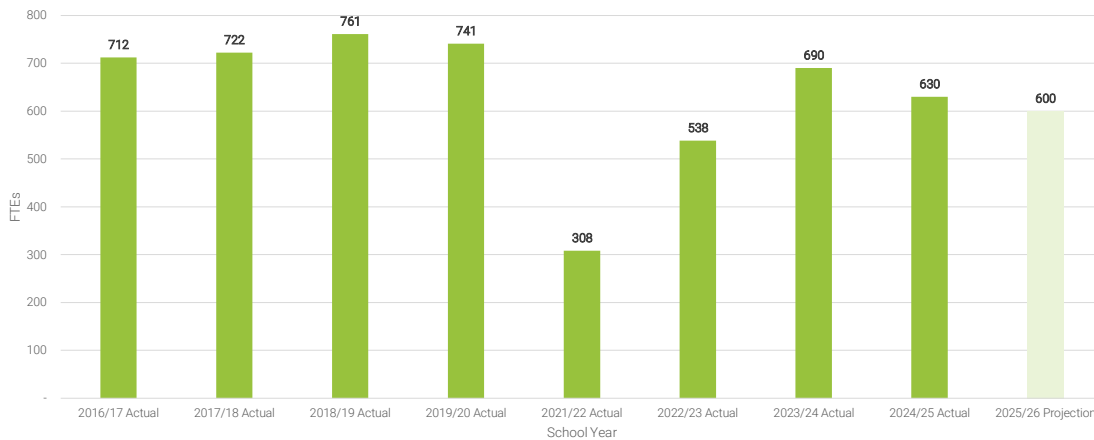


Enrolment Summary	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Preliminary	2026/27 Projection	2027/28 Projection
School-Age FTEs						
September	15,794.8750	16,160.6250	16,468.6875	16,496.3491	16,496.3491	16,496.3491
July	122.8750	136.2500	143.7500	134.1250	134.1250	134.1250
February	90.3750	100.8750	92.0000	22.0000	22.0000	22.0000
May	81.8125	57.3750	40.0000	5.0000	5.0000	5.0000
	16,089.9375	16,455.1250	16,744.4375	16,657.4741	16,657.4741	16,657.4741
Adult	8.1250	13.0000	11.5625	5.3750	5.3750	5.3750
Total Enrolment	16,098.0625	16,468.1250	16,756.0000	16,662.8491	16,662.8491	16,662.8491
Inclusive Education						
Level 1	12	11	13	13	13	13
Level 2	675	734	817	800	800	800
Level 3	191	204	217	200	200	200
English Language Learning	1,279	1,592	1,786	1,700	1,700	1,700
Indigenous Education	634	632	600	580	580	580

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14

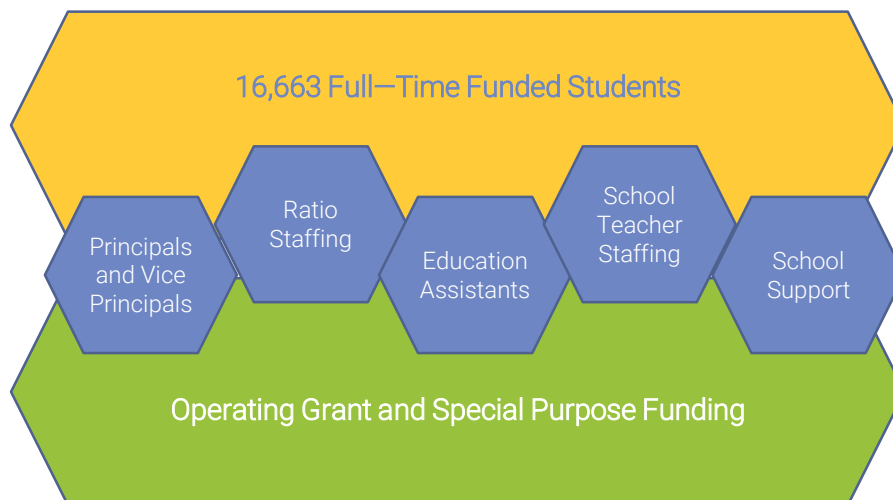
International Student Enrolment



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Influence of Student Enrolment



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Enrolment Management



- Encourage responsible course selection by students
- Build capacity in secondary timetabling and scheduling
- Outcomes
 - Reduce # of classes < 22 students
 - Improve utilization of classrooms
 - Improve functionality of secondary timetables

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Budget Development Operating Fund Revenues

18

Operating Grant: Funding Levels



Per Student Rates	2024/25	2025/26	Change	% Change
Basic Allocation				
Standard Schools	\$8,915	\$9,015	\$100	1.1%
Continuing Education	\$8,915	\$9,015	\$100	1.1%
Alternate Schools	\$8,915	\$9,015	\$100	1.1%
Online Learning	\$7,200	\$7,280	\$80	1.1%
Supplement for Unique Student Needs				
Inclusive Education - Level 1	\$50,730	\$51,300	\$570	1.1%
Inclusive Education - Level 2	\$24,070	\$24,340	\$270	1.1%
Inclusive Education - Level 3	\$12,160	\$12,300	\$140	1.2%
English Language Learning	\$1,795	\$1,815	\$20	1.1%
Indigenous Education	\$1,770	\$1,790	\$20	1.1%
Adult Learners	\$5,690	\$5,755	\$65	1.1%

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Total Operating Revenues

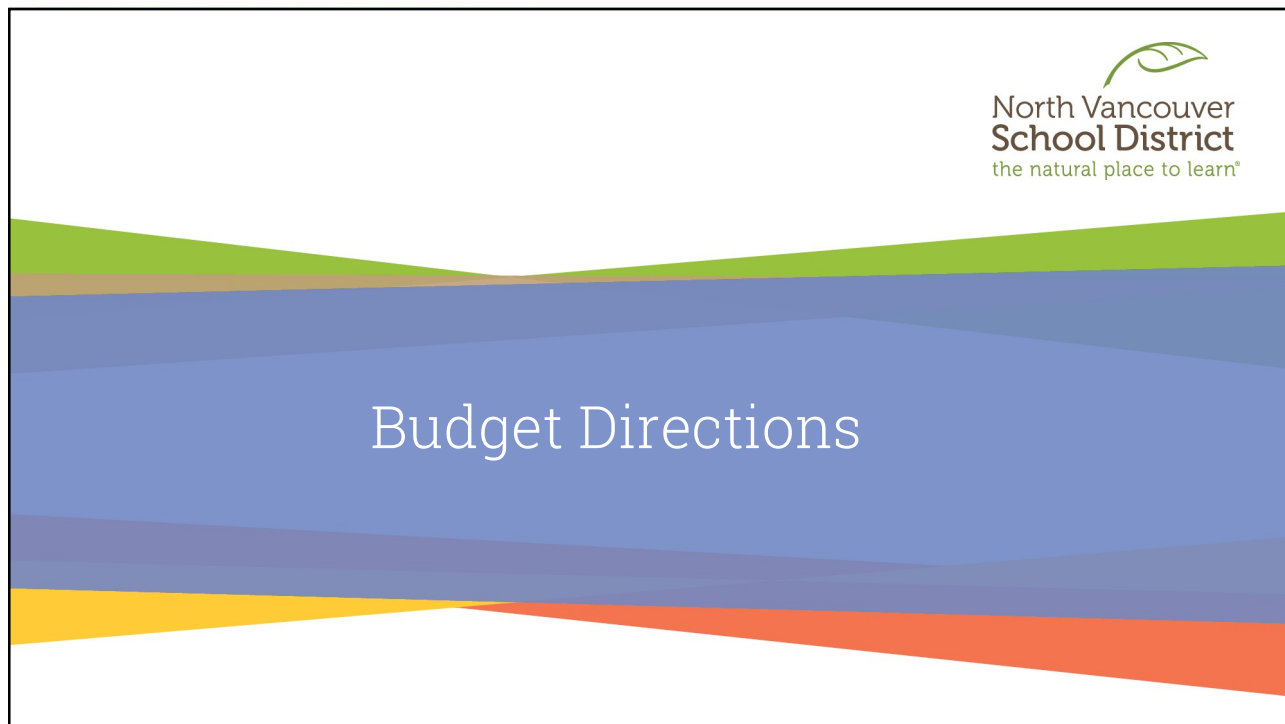


Schedule 2A

	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	2025/26 Percent	Change 2025/26 to 2024/25
Operating Revenues					
Ministry Operating Grants	\$176,830,520	\$186,366,444	\$186,083,701	90%	(\$282,743)
Other Provincial Grants	41,960	29,600	29,600	0%	-
Total Provincial Funding	\$176,872,480	\$186,396,044	\$186,113,301	90%	(\$282,743)
Tuition Fees	\$10,436,924	\$10,845,500	\$10,389,000	5%	(\$456,500)
Rentals and Leases	2,941,625	2,996,500	3,024,267	1%	27,767
Investment Income	2,104,844	1,653,500	1,021,500	0%	(632,000)
District Generated Revenues	\$15,483,393	\$15,495,500	\$14,434,767	7%	(\$1,060,733)
Cheakamus	\$2,578,800	\$2,864,233	\$3,132,932	2%	\$268,699
Academies and Band & Strings	1,946,065	1,921,532	1,944,171	1%	22,639
Program Revenues	\$4,524,865	\$4,785,765	\$5,077,103	2%	\$291,338
Other Revenues	\$859,318	\$841,835	\$737,060	0%	(\$104,775)
Total Operating Revenue	\$197,740,056	\$207,519,144	\$206,362,231	100%	(\$1,156,913)

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Board Approved Recommendations



- Consider a balance of staffing and resource adjustments across all district departments, to minimize impact on direct services to students, schools and classrooms.
- Use Special Purpose Grants to offset our current investments which have previously been funded by operational investments.
- Thoughtfully consider all additional staffing above collective agreement ratios.
- Maximize organizational efficiencies.
- Review impact of new services like Youth Engagement Workers, and Board-Certified Behavioral Analysts on existing positions and service delivery models.
- Review all positions where additional allowances are provided to ensure alignment with expectations.
- Increase focus and utilization of remedy minutes to enhance support for students.

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Highlighted Changes



Sharing the weight and impact, while maintaining direct services to schools:

- Up to 4.0 FTE reductions in custodial services from ESC, Mountainside and secondary schools
- Up to 1.0 FTE reductions per ESC department
- District Principal and Vice Principal positions reduced
- Ensuring replacement coverage is necessary and value-added

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Attendance Management



- \$3M to \$6M to \$9M per year. Societal issue, sector wide and beyond. New norm views sick leave as an entitlement versus insurance. Mental health challenges on the rise.
- Enhance Supervisors practice for conversations about attendance and wellness.
- No substitute for a positive, caring relationship between a supervisor and their staff – where ongoing healthy levels of communication exist and reciprocal honest conversations on this topic occur with trust and respect.
- Equipping Principals/supervisors to have these necessary conversations from a place of genuine care and support.
- Universal / Targeted / Intensive. Intensive occurs with HR support- consideration of culpable versus nonculpable behaviour.
- Some conversations will need to shift. (....I also care about the impact your high absences are having on your students and co-workers.)
- Policy 506 currently requires employees to notify their supervisors when they are not able to attend work because of illness/injury

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Budget Development

Operating Fund Expenses

25

School Based Staffing

- Staffing based on projected enrolments
- Formulas determine:
 - Administration (Principals and Vice Principals)
 - Teacher allocations (e.g. instruction, languages)
 - 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

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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	

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Classroom Enhancement Fund



Category	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
FTEs				
Teachers	101.130	104.283	105.334	1.051
Overhead (Education Assistants)	112.136	115.677	114.788	(0.889)
Total	213.266	219.960	220.122	0.162
Targeted Funding				
Teachers	\$12,442,387	\$13,366,952	\$13,366,952	-
Overhead (Education Assistants)	6,677,376	6,959,186	6,959,186	-
Sub-total	19,119,763	20,326,138	20,326,138	-
Remedy ★	1,328,037	1,675,458	-	(1,675,458)
Total	\$20,447,800	\$22,001,596	\$20,326,138	(\$1,675,458)

★ Remedy is based on reporting

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Ratio Based Staffing - Counselling



Required Ratio Staffing

- 27.75 FTE

Variance above Ratio from Operating

- 2.056 FTE

Plus Special Needs Staffing Committee

- 4.200 FTE

Total Staffing

- 34.006 FTE (6.256 FTE above ratio)



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Counselling



Recommended Staffing

Secondary Allocations

- 22.306 FTE

Elementary Allocations

- 11.700 FTE (incl. 4.200 FTE SNSC)

Total Allocation

- 34.006 FTE (6.256 FTE above ratio)

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Ratio Based Staffing - Learning Support



Required Ratio Staffing

- 113.929 FTE

Variance above Ratio from Operating

- 0.000 FTE

Plus Special Needs Staffing Committee

- 2.300 FTE

Total Staffing

- 116.229 FTE (2.300 FTE above ratio)



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Learning Support



Recommended Staffing

Secondary Allocations

- 33.805 FTE

Elementary Allocations

- 68.900 FTE (incl. 2.300 FTE SNSC)

Plus District Support/Centrally Held

- 7.900 FTE and 5.624 FTE

Total Allocation

- 116.229 FTE (2.300 FTE above ratio)

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Ratio Based Staffing - Librarians



Required Ratio Staffing

- 29.400 FTE

Variance above Ratio from Operating

- 0.008 FTE

Total Staffing

- 29.408 FTE



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Librarians



Recommended Staffing

Secondary Allocations

- 6.858 FTE

Elementary Allocations

- 22.550 FTE

Total Allocation

- 29.408 FTE (0.008 FTE above ratio)

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Non-Enrolling Non-Ratio Staffing



Other value-add staffing investments
23.1 FTEs estimated at \$2.931 million

Positions	FTE
Psychologists	6.0
Speech Language Pathologists (excl. 0.5 SNSC)	7.5
Family of School Leaders	2.5
Teacher Leaders (incl. Early Learning & Intermediate)	3.0
Technology Helping Teachers	0.9
Level 4: Operational Leads	<u>3.2</u>
Total	<u>23.1</u>

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Student School Support



Education Assistants – Inclusive Education

- Based on student needs
- Decreased by 2.7 FTE (or 90 weekly hours of support)
- Total staffing – 426.8 FTEs (or 15,342 weekly hours of support)
- Actual staffing fluctuates based on student needs, class size and composition and District Screening Committee recommendations

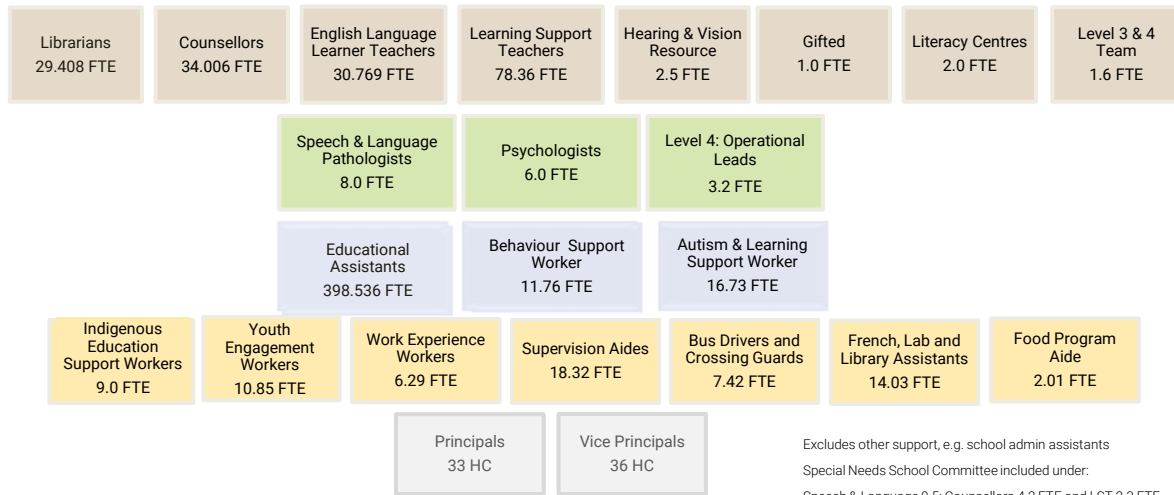
Other Aides – Student Support

- Direct support includes Supervision Aides, Lab Technicians, Food Program Aides, Library Support, Crossing Guards, Youth Engagement Workers, Bus Drivers and Crossing Guards and Work Experience Workers
- Indirect support includes School Assistant, School Admin Assistant and Records Clerks
- Total staffing – 81.988 FTEs; decreased by 1.361 FTE

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Direct School Supports: 2025/26 Preliminary Budget



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Historical Staffing Levels



	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	10 Yr Change
Teachers	865.0	886.5	933.7	942.5	960.7	951.5	958.2	990.7	1,009.0	1,012.0	1,000.2	135.2
Principals/Vice Principals	80.0	81.0	81.9	81.9	82.8	81.5	82.0	82.0	83.0	84.0	81.1	1.1
Educational Assistants	321.0	325.2	384.6	418.2	443.4	401.4	457.2	454.4	493.7	512.6	510.1	189.1
Support Staff	229.9	232.6	233.8	234.9	235.6	238.3	234.1	227.6	227.6	224.2	217.2	(12.7)
Other Professionals	37.8	37.5	40.5	40.8	42.3	42.4	41.2	42.0	46.0	46.0	46.0	8.3
Trustees	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	-
Total Staff	1,540.6	1,569.7	1,681.6	1,725.2	1,771.8	1,722.1	1,779.7	1,803.8	1,866.3	1,885.8	1,861.6	320.9
Student to Staff Ratio	10.3	9.8	9.2	8.9	8.8	9.0	8.9	8.9	8.8	8.9	9.0	
Student to Teacher Ratio	18.3	17.3	16.5	16.4	16.3	16.4	16.5	16.2	16.3	16.6	16.7	
Provincial average											18.0	

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Total FTE Staffing



Employee Group	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25	2025/26	
					Operating Fund	Special Purpose Fund
Administrators	83.000	84.000	82.000	(2.000)	80.000	2.000
Teachers	993.233	999.365	987.186	(12.179)	871.830	115.356
Speech Language Pathologist	8.000	11.000	13.000	2.000	8.000	5.000
Custodial	90.000	90.000	86.000	(4.000)	86.000	-
Education Assistants	411.626	429.531	427.026	(2.505)	306.806	120.220
Other Aides	82.044	83.349	81.988	(1.361)	70.045	11.943
Support	137.611	139.562	137.062	(2.500)	130.732	6.330
Exempt	46.000	46.000	45.600	(0.400)	41.100	4.500
Trustees	7.000	7.000	7.000	-	7.000	-
Total	1,858.514	1,889.807	1,866.862	(22.945)	1,601.513	265.349

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Employee Compensation



- Bargaining mandate for public sector not yet announced
- Budget based on average salaries with adjustments for progression through grids for teachers - \$639,000
- Salary top-up for maternity leave - \$525,000
- Excludes any increases for all employee groups
- Five days casual paid illness - \$145,000

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Employee Benefits



Benefits	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
% million				
Statutory Benefits				
Canada Pension Plan (CPP)	\$6.720	\$7.440	\$7.290	(\$0.150)
Employment Insurance (EI)	2.350	2.604	2.552	(0.052)
Employer Health Tax (EHT)	2.670	2.955	2.896	(0.059)
WorkSafeBC	2.030	2.249	2.205	(0.044)
	\$13.770	\$15.248	\$14.943	(\$0.305)
Pension Benefits				
Pension Plan - Municipal	2.900	3.218	3.154	(0.064)
Pension Plan - Teachers	10.770	11.939	11.702	(0.237)
	\$13.670	\$15.157	\$14.856	(\$0.301)
Employer Provided Benefits				
Support Staff Future Benefits	0.734	0.812	0.812	-
Employer Provided Benefits	7.610	8.432	8.264	(0.168)
	\$8.344	\$9.244	\$9.076	(\$0.168)
Total	\$35.784	\$39.649	\$38.875	(\$0.774)
% of Salaries	24.76%	27.19%	26.34%	

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Operating: Salaries and Benefits



Description	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
Salaries				
Teachers	\$85,418,249	\$88,256,310	\$87,448,864	(\$807,446)
Principals and Vice Principals	11,918,142	12,439,982	12,532,831	92,849
Educational Assistants	19,157,948	19,966,567	19,777,850	(188,717)
Support Staff	13,213,584	13,635,901	13,122,259	(513,642)
Other Professionals	5,998,863	6,097,082	6,103,714	6,632
Substitutes	8,803,854	8,797,259	8,617,811	(179,448)
Total Salaries	\$144,510,640	\$149,193,101	\$147,603,329	(\$1,589,772)
Employee Benefits	\$35,786,415	\$39,661,749	\$38,889,293	(\$772,456)
Total Salaries and Benefits	\$180,297,055	\$188,854,850	\$186,492,622	(\$2,362,228)

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Operating: Services and Supplies



Description	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
Cheakamus Centre	\$2,608,474	\$2,736,178	\$2,856,489	\$120,311
International (commisions & medical)	1,328,587	1,430,000	1,430,000	-
Licenses	1,339,200	1,368,999	1,411,368	42,369
Consulting	1,024,672	1,237,643	1,214,053	(23,590)
Legal and Audit	462,810	597,000	597,000	-
Academies	652,613	628,580	628,580	-
Other Services	2,901,700	2,443,731	2,408,890	(34,841)
Total Services	\$10,318,056	\$10,442,131	\$10,546,380	\$104,249

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Operating: Services and Supplies



Description	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
Services (details provided)	\$10,318,056	\$10,442,131	\$10,546,380	\$104,249
Student Transportation	104,855	121,880	96,880	(25,000)
Professional Development and Travel	1,088,185	1,083,583	989,583	(94,000)
Rentals and Leases	43,797	41,765	41,765	-
Dues and Fees	64,505	58,000	58,000	-
Insurance	460,111	510,932	510,932	-
Supplies	3,660,013	3,802,703	3,735,326	(67,377)
Utilities	2,903,050	3,416,743	3,294,743	(122,000)
Total Services and Supplies	\$18,642,572	\$19,477,737	\$19,273,609	(\$204,128)

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Total Operating Expenses



	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Percent 2025/26 Preliminary	Change 2025/26 to 2024/25
Operating Expenses					
Salaries and Benefits					
Salaries	\$144,510,640	\$149,193,101	\$147,603,329	72%	(\$1,589,772)
Employee Benefits	35,786,415	39,661,749	38,889,293	19%	(772,456)
Total Salaries and Benefits	\$180,297,055	\$188,854,850	\$186,492,622	91%	(\$2,362,228)
Services and Supplies	\$18,642,572	\$19,477,737	\$19,273,609	9%	(\$204,128)
Total Operating Expenses	\$198,939,627	\$208,332,587	\$205,766,231	100%	(\$2,566,356)

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Local Capital Fund



	2025/26 Preliminary
Opening Balance at July 1, 2024 (note 14 audited financial stmts)	\$1,957,097
Add: Interest allocation 2024/25	61,000
Add: Transfer from restricted operating surplus	600,000
Deduct: Demolition cost of Lucas Centre	(1,800,000)
Estimated Closing Balance at June 30, 2025	\$818,097
Add: Interest allocation 2025/26	33,550
Estimated Closing Balance at June 30, 2026	\$851,647

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Operating Fund: Bottom Line



	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
Total Revenue	\$197,740,056	\$207,519,144	\$206,362,231	(\$1,156,913)
Total Expense	198,939,627	208,332,587	205,766,231	(2,566,356)
Net Revenue (Expense)	(\$1,199,571)	(\$813,443)	\$596,000	\$1,409,443
Capital Purchases and Transfers	(986,757)	(1,259,024)	(596,000)	663,024
Transfers to Local Capital Fund	-	-	-	-
Use of Appropriated Surplus	\$2,186,328	\$2,072,467	-	(\$2,072,467)

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Special Purpose Fund



Description	2023/24 Actual	2024/25 Amended	2025/26 Preliminary	Change 2025/26 to 2024/25
Classroom Enhancement Fund - Staffing	\$12,442,387	\$13,366,952	\$13,366,952	-
Classroom Enhancement Fund - Overhead	6,677,376	6,959,186	6,959,186	-
School Generated Funds	7,382,097	4,000,000	4,000,000	-
Provincial Schools Outreach	1,128,039	3,521,961	3,959,487	437,526
Feeding Futures Fund	1,162,540	2,321,684	2,291,845	(29,839)
CommunityLINK	1,270,786	1,304,811	1,304,811	-
Sub-total	\$30,063,225	\$31,474,594	\$31,882,281	\$407,687
Other Targeted Programs	4,954,425	5,594,450	2,822,619	(2,771,831)
Total Special Purpose Funds	\$35,017,650	\$37,069,044	\$34,704,900	(\$2,364,144)

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Accumulated Operating Surplus				nvsd	
	2024/25 Amended	Forecast to Audit Committee	2025/26 Preliminary		
Opening Balance, July 1, 2024 (Note 14 of audited financial stmts)	\$7,118,566		\$7,118,566		
Less: Commitments to be discharged in 2024/25	(1,811,409)		(1,811,409)		
Less: Required to balance 2024/25 Amended Budget	(2,072,467)	937,406	(1,135,061)		
Projected balance June 30, 2025	3,234,690	937,406	4,172,096		
Less: Internally restrict - future capital projects	(1,650,000)		(1,650,000)		
Estimated balance, June 30, 2025	\$1,584,690	\$937,406	\$2,522,096		
Percent Balance (Estimated Balance/Operating Expenses)	0.8%		1.2%		

Budget Focus Highlights by Strategic Goal

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Guiding Beliefs



“Sustaining
momentum in
uncertain times”

- Prioritize the foundational needs of schools
- Focus on initiatives that are data informed and align with mandate and aspirational goals
- Ensuring healthy systems and structures that maximize operational efficiency and quality
- Consider long-term stability and risk management

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Goal: Mental Health and Well-Being



Mental Health and Well-Being

Promote mental health and well-being through social emotional learning and trauma-informed practices.

- Access to arts, music, athletics and outdoor learning
- Expanded Youth Engagement Worker support
- Training for staff on neuro-affirming care and co-occurring mental health needs
- Ongoing SEL programs (e.g., Everyday Speech); maintain 6.0 FTE above counselling ratio
- Strengthened partnerships with VCH, CYMH, BCCFA, Impact North Shore and North Shore Situation Table
- Culturally responsive resources and training to support Indigenous student well-being
- Universal access to nutritious snacks, breakfast programs and physical literacy

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Goal: Truth, Healing & Reconciliation



Maintain & Go Forward

- Celebrating success of Indigenous students
- Greater focus on supporting schools to embed Indigenous knowledge into instruction
- Strengthened collaboration with local First Nations to support successful student transitions
- Indigenous staffing realigned to reflect school population needs
- Literacy programming focused on improving outcomes



Truth, Healing and Reconciliation

Champion truth, healing and reconciliation, and embed Indigenous ways of knowing.

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Goal: Environmental Stewardship



Maintain & Future Direction

- Continued leadership in outdoor, place-based learning
- Green teams and outdoor learning spaces
- Ongoing investment through the Climate Action budget
- Strategic energy and emissions management
- New climate education initiatives and community of practice
- Sustainability micro-grants and strengthened partnerships



Environmental Stewardship

Lead on sustainable practices and nature-based learning to address environmental challenges.

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Goal: Student Centred-Education



Student-Centred Education

Provide equity-based education that supports the learning needs of all students.

- Continue to leverage the Family of Schools (FOS) model to develop Literacy and Numeracy Networks
- Expand Early Literacy Assessment (ELA) into intermediate grades and ensuring alignment with the *science of reading*
- Continue professional development offered through a Universal Design for Learning series for educators K-12
- Build Secondary School Teacher Leader Network
- Maintain Enhanced Programming: Artists for Kids, Band and Strings, Academies, Athletics and Outdoor School

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Goal: Innovative Instruction



- Continue to support school growth and development through *Collaborative Inquiry Grants* and *Learning Rounds*
- Continue Early Learning, Gifted Education, French Immersion, Online Learning, Advanced Placement and International Baccalaureate
- Continue to pursue opportunities with technology to increase accessibility and efficiency while maintaining our commitment to safety and privacy.
- Continue to develop Careers K–12 instruction in schools as was continue to support the current growth in Work Experience opportunities and Career Exploration Fairs

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Goal: Welcoming & Inclusive Culture



- Continue learning opportunities and resources focused on disability awareness, ableism, SOGI and anti-racism initiatives
- Continue to provide learning opportunities to enhance the implementation of Universal Design for Learning and Differentiated Instruction
- Strengthen monitoring and supports for Youth in Care
- Continue to provide professional learning opportunities and resources for educators to support English Language Learners (ELL) and newcomers
- Continue thoughtful incorporation of Accessibility Plan addressing barriers for people with disabilities
- Continue to support mentorship of educators at the school and through the FOS model

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The header of the slide features a stylized landscape with a blue sky, a yellow and orange shoreline, and green hills. The title "Future Directions" is written in a white serif font on the left, and the "nvscd" logo is on the right.

Future Directions

Revenue Opportunities

- Filming revenue
- International students – focused on IB recruitment

Service Model Reviews

- Youth Engagement Workers/Behaviour Support Workers
- Cheakamus Centre service delivery; review/contract renewal
- Review Position of Special Responsibility (POSR)
- Healthy Futures lead
- Online learning/Secondary programs

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Risk Management



Guiding Principles

- Use of conservative estimates; avoid overstating revenues
- Focus on long-term planning; anticipate future needs and risks
- Future investments will be considered in Fall based on enrolment

Areas to be Monitored

- Enrolment forecasts for all student populations
- Escalating sick leave; requires proactive support for health and wellness
- Unforeseen events and unavoidable escalating costs
- Growth in deferred maintenance creates budget pressures and risks to facilities

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Annual Budget



School District No. 44 (North Vancouver)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	205,766,231	208,332,587
Operating - Tangible Capital Assets Purchased	596,000	1,259,024
Special Purpose Funds - Total Expense	33,965,319	36,329,463
Special Purpose Funds - Tangible Capital Assets Purchased	739,581	739,581
Capital Fund - Total Expense	16,337,833	16,136,831
Capital Fund - Tangible Capital Assets Purchased from Local Capital		1,800,000
Total Budget Bylaw Amount	257,404,964	264,597,486

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Questions?