

Building the Budget

Presentation to the Standing Committee Meeting -
Finance and Facilities
April 6, 2021

AGENDA

1. Welcome and Introductions
2. Context for 2021/22 Budget Priorities
3. Partner Group Presentations
4. Virtual Table Discussions
5. Sharing of Findings and General Discussion
6. Confirmation of Next Steps
7. Wrap Up

2020/21 FORECAST TO JUNE 2021



- Amended Budget Bylaw for 2020/21 was approved on February 23, 2021.
- Total Budget Bylaw \$206,792,467.
- No **material** changes to forecast.
- Q3 forecast to Ministry due April 14.

3

2021/22 OPERATING GRANT



Highlights:

- September forecast 15,155 students; 176 or 1.15% decrease
- Basic allocation per student \$7,885; \$325 increase
- \$145,310,826 estimated at March 12, 2021
- Includes \$91,662 for enrolment decline
- Adjustments based on actual enrolments
- Updates received December 2021 and March 2022

4

THREE-YEAR FORECAST



Funded Student Enrolment

Excludes International Students

School Year	Enrolment	Change
2018/19 Actuals	15,293	
2019/20 Actuals	15,502	209
2020/21 Projected	15,451	(51)
2021/22 Forecast	15,308	(143)
2022/23 Forecast	15,308	0
2023/24 Forecast	15,308	0

Source: 1701 September, February and May

5

THREE-YEAR FORECAST



Cumulative Operating Surplus

\$ Millions

2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
8.80	11.08	7.23	1.41	(4.47)	(9.87)

6

PUBLIC INPUT ON BUDGET



Between February 3 and March 12, 2021, the North Vancouver School District launched an exchange to gather public input to inform our decisions on the building of the 2021/22 budget.

We asked students, staff, parents/guardians and community members to answer the following question:

*As we plan for the 2021/22 school year, please let us know the initiatives that are important to you, including how each initiative relates to the NVSD's strategic goals.**

**The NVSD is currently refining the draft goals for the 2021-2031 Strategic Plan, goals which have been shaped through community input.*

RESULTS



Overall. The budget exchange involved 42 participants. A total of 45 thoughts were shared, which received 461 ratings.

As we plan for the 2021/22 school year, please let us know the initiatives that are important to you, including how each initiative relates to the NVSD's strategic goals*.

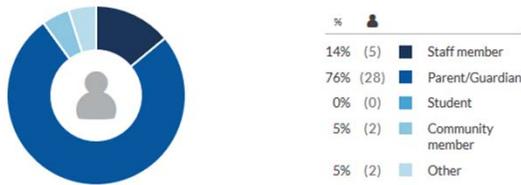


Note: According to Thoughtexchange, participation in surveys at school districts in 2020/21 has been high when the topic is COVID-19 related; when the topic is non-COVID-19 related (e.g. budget), participation has decreased.

RESULTS



Participation. Of those who answered this question, 76% were parents/guardians, 14% were staff, 5% were community members and 5% were “other.”



RESULTS



Themes. Overall, the feedback fell into the following themes: mental health and well-being; staffing, outdoor learning, arts education, curriculum implementation, inclusive education, technology, facilities, safe and active travel and sustainability.



RESULTS



When considering the ratings of importance, themes from highest to lowest are as follows:

- Mental health and well-being 5 thoughts | 11 raters | 3.8 rating
- Staffing 6 thoughts | 19 raters | 3.7 rating
- Outdoor learning 7 thoughts | 19 raters | 3.5 rating
- Arts education 1 thought | 17 raters | 3.4 rating
- Curriculum Implementation 8 thoughts | 17 raters | 3.3 rating
- Inclusive education 5 thoughts | 9 raters | 3.2 rating
- Technology 3 thoughts | 19 raters | 3.1 rating
- Facilities 1 thought | 2 raters | 3.0 rating
- Safe and active travel 2 thoughts | 16 raters | 3.0 rating
- Sustainability 1 thought | 15 raters | 3.0 rating

KEY THOUGHTS



THOUGHTS Key Thoughts

- Add mental health curriculum to all public schools** The pandemic made kids more anxious and its important to provide better 3.9 ★★★★★ (6 🗳️)
Ranked #1 of 38
- Hire/train/equip EAs to better support their students** EAs are shockingly under prepared to deal with the educational and behavioral challenges they face in a daily basis. 3.8 ★★★★★ (16 🗳️)
Ranked #2 of 38
- Increasing Mental Health supports, prioritization around more extensive SEL support, resources and training.** Mental Health 3.8 ★★★★★ (8 🗳️)
Ranked #3 of 38

PARTNER GROUP SUBMISSIONS



Our invitation to Partner Groups:

We are interested in hearing your group's 2021/22 budget priorities framed within the context of our School District's draft 2021-2031 Strategic Plan....

Extracts of the written submissions follow.

Submissions will be posted on the District's website.

13

PARTNER GROUP SUBMISSIONS



· Extract from written submission

CUPE Local 389

1. Welcoming and Inclusive Culture – Ensuring a welcoming, safe and inclusive culture and learning environment.
2. Mental Health and Well-being – Supporting staff and students to navigate the challenges they face at and outside schools.
3. Environmental Stewardship – Implementing building and organizational infrastructures that reflects the values of environmental sustainability.

14

PARTNER GROUP SUBMISSIONS



· Extract from written submission

1. Increase elementary administrative time by 0.10 FTE at each elementary school site. Total ask is 2.50 FTE with total cost approximately \$250,000.
2. Increase Instructional Learning Fund monies for all NoVA members by an additional \$500 per year (with a total amount allocation of \$1000 per NoVA member per year). Total ask for this addition is approximately \$44,000.



15

PARTNER GROUP SUBMISSIONS



· Extract from written submission



Parent Input 2021

SD#44 Budget Priorities

- 1. Resources for Diverse Ability/ Disability learners, including adaptive curriculum and sensory friendly spaces/classrooms**
- 2. More spaces and more Literacy Centres, LAC spaces**
- 3. Consistent Mental Health and Social Emotional learning programs, including training for staff and support for parents**

16

PARTNER GROUP SUBMISSIONS



· Extract from written submission



**North Vancouver
Teachers' Association**

1. Resources
2. Professional Development Funding
3. Mentorship Coordinator

17

DRAFT STRATEGIC PLAN



Draft goals for the 2021-2031 Strategic Plan will be shaped through community input launched on January 26, 2021. Draft goals are:

- *Provide equity-based education that supports the diverse learning needs of students.*
- *Enhance innovative approaches and curriculum to educate citizens of humanity.*
- *Enhance our welcoming, safe, and inclusive culture and learning environment.*
- *Promote mental health and well-being through social emotional learning and trauma-informed practices.*
- *Champion truth, healing, and reconciliation, and embed Indigenous ways of knowing.*
- *Lead on sustainable practices and nature-based learning to address environmental challenges.*

18

VIRTUAL TABLE DISCUSSION GROUND RULES



- Everyone has wisdom
- We need everyone's wisdom for the wisest results
- Everyone will hear and be heard
- There are no wrong answers

Source: The Institute of Cultural Affairs Canada

19

VIRTUAL TABLE DISCUSSIONS WHAT HAPPENS NEXT?



- Participants will be launched into virtual tables
- Virtual Table Discussions:
 - Task 1 - Introductions
 - Task 2 - Within the framework of draft Strategic Plan goals, and what we've heard from partners, what should be prioritized?
 - Task 3 - If we have to prioritize, what are the top 3?
- Report out when larger group resumed

20

NEXT STEPS



What happens next?



CLOSING COMMENTS