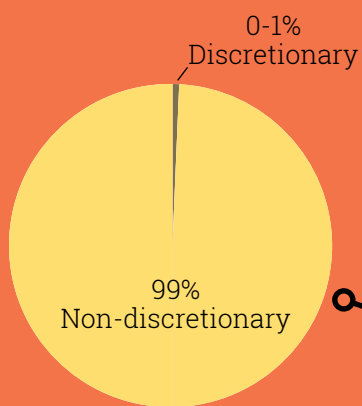


BUDGET - feedback

\$190 million
total budget



Budget priorities: Community feedback

- Typically, 0-1% of the budget can be considered discretionary, meaning it is available to be allocated based on budget priorities.
- The School District, however, is not funded from the Ministry of Education for discretionary spending. Therefore, the Board of Education needs to find money from the existing Operating Budget to fund budget priorities that are identified through community feedback.
- Each year, the North Vancouver School District undertakes a public consultation process for input on budget priorities. Budget priorities align with and support the school district's strategic goals:

Capital

- Building maintenance
- Capital construction and capital equipment acquisition
- Cannot be used for staffing, programs, supplies, or services.

Special Purpose

- Targeted to specific programs and services (ex: StrongStart, Ready Set Learn)
- Cannot be used for purposes other than the targeted intention

Operating

- 88% of the operating budget goes to staffing (salaries and benefits)
- The remaining 12% goes towards programs, supplies and services. This funding is allocated for services (ex: transportation for students with special needs) and for necessary expenses such as insurance and utilities.
- Almost all of the budget is non-discretionary, meaning it is already allocated to specific needs.

Pie Chart Data:

- 82% (Operating)
- 11% (Special Purpose)
- 7% (Capital)

Feedback

Staff, students, parents, educational partner groups, and community members are invited to provide their input on budget priorities.

Please indicate the initiatives of importance to you and how each initiative relates to the strategic goals.

Six Strategic Goals

- Goal #1** Expand the availability of best instructional practices and enriched curriculum.
- Goal #2** Encourage the growth of collaborative, adaptive and personalized learning environments.
- Goal #3** Nurture an inspiring and healthy work environment.
- Goal #4** Develop and promote innovative and sustainable programs.
- Goal #5** Provide leadership in environmental education and sustainability practices.
- Goal #6** Strengthen and expand reciprocal community relations.

How:

- In person**
Public input meeting
- Email**
budgetcomments@sd44.ca
- Online**
ThoughtExchange
- Traditional Mail**
Secretary Treasurer,
2121 Lonsdale Ave,
North Vancouver, BC. V7M 2K6