

# 2022/23 School Year Preliminary Annual Budget

Public Board Meeting

May 24, 2022

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## Preliminary Budget Planning Assumptions



- Overarching theme is “targeted strategic investments”
- Investments that align with:
  - 2021-2031 Strategic Plan
  - Education Priorities, and
  - Partner Group requests
- Class size and composition informs the teacher staffing requirements at elementary schools
- Accumulated Surplus needed to balance the budget

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# Ministry Funded Enrolment



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actuals	Actuals	Actuals	Amended	Forecast	Forecast	Forecast
<b>School -Age FTEs</b>							
Sept	15,125.8750	15,317.0000	15,314.9375	15,592.1875	15,491.5000	15,491.5000	15,491.5000
July	115.2500	130.0625	97.8750	124.5000	103.7500	103.7500	103.7500
February	137.6250	133.3125	114.4375	102.0000	80.0000	80.0000	80.0000
May	30.6250	74.0000	43.6250	45.0000	21.0000	21.0000	21.0000
	15,409.3750	15,654.3750	15,570.8750	15,863.6875	15,696.2500	15,696.2500	15,696.2500
<b>Adult</b>							
Sept	2.5000	1.8750	2.5625	2.8750	-	-	-
February	8.8125	6.5000	4.1250	8.0000	6.0000	6.0000	6.0000
May	3.0000	-	3.5000	-	-	-	-
	14.3125	8.3750	10.1875	10.8750	6.0000	6.0000	6.0000
<b>Total Enrolments</b>	<b>15,423.6875</b>	<b>15,662.7500</b>	<b>15,581.0625</b>	<b>15,874.5625</b>	<b>15,702.2500</b>	<b>15,702.2500</b>	<b>15,702.2500</b>

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# Ministry Funded Enrolment



## Statement 2

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actuals	Actuals	Actuals	Amended	Forecast	Forecast	Forecast
<b>School -Age FTEs</b>							
Sept	15,125.8750	15,317.0000	15,314.9375	15,592.1875	15,491.5000	15,491.5000	15,491.5000
July	115.2500	130.0625	97.8750	124.5000	103.7500	103.7500	103.7500
February	137.6250	133.3125	114.4375	102.0000	80.0000	80.0000	80.0000
May	30.6250	74.0000	43.6250	45.0000	21.0000	21.0000	21.0000
	15,409.3750	15,654.3750	15,570.8750	15,863.6875	15,696.2500	15,696.2500	15,696.2500
<b>Adult</b>							
Sept	2.5000	1.8750	2.5625	2.8750	-	-	-
February	8.8125	6.5000	4.1250	8.0000	6.0000	6.0000	6.0000
May	3.0000	-	3.5000	-	-	-	-
	14.3125	8.3750	10.1875	10.8750	6.0000	6.0000	6.0000
<b>Total Enrolments</b>	<b>15,423.6875</b>	<b>15,662.7500</b>	<b>15,581.0625</b>	<b>15,874.5625</b>	<b>15,702.2500</b>	<b>15,702.2500</b>	<b>15,702.2500</b>

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# Ministry Funded Enrolment



Enrolment Summary	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	2023/24 Forecast	2024/25 Forecast
Standard (Regular) Schools	15,319.2500	15,632.1875	15,464.7500	15,464.7500	15,464.7500
Continuing Education	-	-	-	-	-
Alternate Schools	205.0000	189.0000	200.0000	200.0000	200.0000
Distributed Learning	46.6250	42.5000	31.5000	31.5000	31.5000
School-Age Enrolment	15,570.8750	15,863.6875	15,696.2500	15,696.2500	15,696.2500
Adult	10.1875	10.8750	6.0000	6.0000	6.0000
<b>Total Enrolment</b>	<b>15,581.0625</b>	<b>15,874.5625</b>	<b>15,702.2500</b>	<b>15,702.2500</b>	<b>15,702.2500</b>

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Continuing Education	-	-	-	-	-
Alternate Schools	205.0000	189.0000	200.0000	200.0000	200.0000
Distributed Learning	46.6250	42.5000	31.5000	31.5000	31.5000
School-Age Enrolment	15,570.8750	15,863.6875	15,696.2500	15,696.2500	15,696.2500
Adult	10.1875	10.8750	6.0000	6.0000	6.0000
<b>Total Enrolment</b>	<b>15,581.0625</b>	<b>15,874.5625</b>	<b>15,702.2500</b>	<b>15,702.2500</b>	<b>15,702.2500</b>

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Adult	10.1875	10.8750	6.0000	6.0000	6.0000
<b>Total Enrolment</b>	<b>15,581.0625</b>	<b>15,874.5625</b>	<b>15,702.2500</b>	<b>15,702.2500</b>	<b>15,702.2500</b>
Level 1 Special Needs	15	14	12	12	12
Level 2 Special Needs	595	634	630	630	630
Level 3 Special Needs	193	171	175	175	175
English Language Learning	1,023	1,045	1,076	1,076	1,076
Indigenous Education	647	653	667	667	667

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# Operating Grant: Funding Levels



Ministry - Operating Grants	2021/22 Amended	2022/23 Preliminary	Change
<b>Basic Allocation</b>			
Standard Schools	\$7,885	\$7,885	-
Continuing Education	\$7,885	\$7,885	-
Alternate Schools	\$7,885	\$7,885	-
Online Learning	\$6,360	\$6,360	-
<b>Supplement for Unique Student Needs</b>			
Special Needs			-
Level 1	\$44,850	\$44,850	-
Level 2	\$21,280	\$21,280	-
Level 3	\$10,750	\$10,750	-
English Language Learning	\$1,585	\$1,585	-
Indigenous Education	\$1,565	\$1,565	-
Adult Learners	\$5,030	\$5,030	-

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# Operating Grant: Sept Enrolment



Funded Category	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
<b>Basic Allocation</b>				
Standard Schools	\$113,878,643	\$121,119,021	\$120,325,100	(\$793,921)
Continuing Education	-	-	-	-
Alternate Schools	1,549,800	1,490,265	1,577,000	86,735
Distributed Learning	284,413	270,300	200,340	(69,960)
Home School	11,000	5,750	5,750	-
Course Challenges	9,676	11,316	11,316	-
<b>Enrolment Based Funding (September)</b>	<b>\$115,733,532</b>	<b>\$122,896,652</b>	<b>\$122,119,506</b>	<b>(\$777,146)</b>

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# Operating Grant: Supplemental Funding



Funded Category	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
<b>Basic Allocation</b>				
Standard Schools	\$113,878,643	\$121,119,021	\$120,325,100	(\$793,921)
Continuing Education	-	-	-	-
Alternate Schools	1,549,800	1,490,265	1,577,000	86,735
Distributed Learning	284,413	270,300	200,340	(69,960)
Home School	11,000	5,750	5,750	-
Course Challenges	9,676	11,316	11,316	-
<b>Enrolment Based Funding (September)</b>	<b>\$115,733,532</b>	<b>\$122,896,652</b>	<b>\$122,119,506</b>	<b>(\$777,146)</b>
Level 1	\$645,000	\$627,900	\$538,200	(\$89,700)
Level 2	11,566,800	13,214,880	13,406,400	191,520
Level 3	1,987,900	1,763,000	1,881,250	118,250
English Language Learning	1,545,840	1,656,325	1,705,460	49,135
Indigenous Education	904,500	1,021,945	1,043,855	21,910
Adult Learners	12,359	14,461	-	(14,461)
Equity of Opportunity	423,087	448,517	434,579	(13,938)
<b>Supplement for Unique Student Needs</b>	<b>\$17,085,486</b>	<b>\$18,747,028</b>	<b>\$19,009,744</b>	<b>\$262,716</b>

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# Operating Grant: The Bottom Line



Funded Category	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
Salary Differential	\$4,059,233	\$3,505,372	\$3,482,093	(\$23,279)
Unique Geographical Factors	1,520,239	1,583,408	1,670,706	87,298
Curriculum and Learning Support	137,853	137,984	140,330	2,346
Holdback	459,898	-	-	-
Other Funding	<b>\$6,177,223</b>	<b>\$5,226,764</b>	<b>\$5,293,129</b>	<b>\$66,365</b>

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# Operating Grant: The Bottom Line



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Curriculum and Learning Support	137,853	137,984	140,330	2,346
Holdback	459,898	-	-	-
Other Funding	<b>\$6,177,223</b>	<b>\$5,226,764</b>	<b>\$5,293,129</b>	<b>\$66,365</b>
July Enrolment Count	\$318,384	\$685,712	\$535,732	(\$149,980)
February Enrolment Count	1,003,450	447,575	400,759	(46,816)
May Enrolment Count	283,175	286,200	133,560	(152,640)
Other Enrolment Counts	<b>\$1,605,009</b>	<b>\$1,419,487</b>	<b>\$1,070,051</b>	<b>(\$349,436)</b>
Ministry Operating Grant	<b>\$140,601,250</b>	<b>\$148,289,931</b>	<b>\$147,492,430</b>	<b>(\$797,501)</b>

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# Operating Grant: The Bottom Line



Funded Category	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
Salary Differential	\$4,059,233	\$3,505,372	\$3,482,093	(\$23,279)
Unique Geographical Factors	1,520,239	1,583,408	1,670,706	87,298
Curriculum and Learning Support	137,853	137,984	140,330	2,346
Holdback	459,898	-	-	-
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Other Enrolment Counts	<b>\$1,605,009</b>	<b>\$1,419,487</b>	<b>\$1,070,051</b>	<b>(\$549,436)</b>
<b>Ministry Operating Grant</b>	<b>\$140,601,250</b>	<b>\$148,289,931</b>	<b>\$147,492,430</b>	<b>(\$797,501)</b>

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# Other Ministry Funding



Details	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	2022/23 to 2021/22
Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	-
Funding for Graduated Adults	\$16,583	\$3,143	-	(\$3,143)
Student Transportation	40,566	40,566	40,566	-
Support Staff Benefits	200,890	103,546	-	(\$103,546)
Foundation Skills Assessment	17,740	17,740	17,740	-
French Immersion Remote Learning	150,000	-	-	-
Early Literacy	3,677	3,677	3,677	-
Teacher Labour Settlement	4,109,123	-	-	-
Early Career Mentorship	330,000	-	-	-
<b>Other Ministry Grants</b>	<b>\$7,834,626</b>	<b>\$3,134,719</b>	<b>\$3,028,030</b>	<b>(\$106,689)</b>
<b>Total Provincial Grants</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>(\$904,190)</b>

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Details	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	2022/23 to 2021/22
Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	-
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Student Transportation	40,566	40,566	40,566	-
Support Staff Benefits	200,890	103,546	-	(\$103,546)
Foundation Skills Assessment	17,740	17,740	17,740	-
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Early Literacy	3,677	3,677	3,677	-
Teacher Labour Settlement	4,109,123	-	-	-
Early Career Mentorship	330,000	-	-	-
<b>Other Ministry Grants</b>	<b>\$7,834,626</b>	<b>\$3,134,719</b>	<b>\$3,028,030</b>	<b>(\$106,689)</b>
<b>Total Provincial Grants</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>(\$904,190)</b>

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# Other Ministry Funding

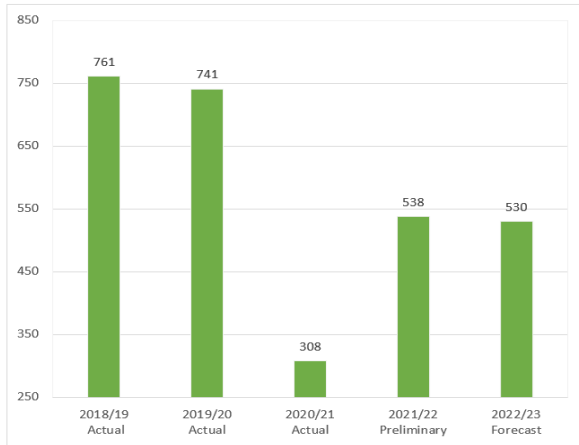


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Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	-
Funding for Graduated Adults	\$16,583	\$3,143	-	(\$3,143)
Student Transportation	40,566	40,566	40,566	-
Support Staff Benefits	200,890	103,546	-	(\$103,546)
Foundation Skills Assessment	17,740	17,740	17,740	-
French Immersion Remote Learning	150,000	-	-	-
Early Literacy	3,677	3,677	3,677	-
Teacher Labour Settlement	4,109,123	-	-	-
Early Career Mentorship	330,000	-	-	-
<b>Other Ministry Grants</b>	<b>\$7,834,626</b>	<b>\$3,134,719</b>	<b>\$3,028,030</b>	<b>(\$106,689)</b>
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# International Student Enrolment



Forecast - 530 FTEs

Tuition fees - \$15,000

Estimated Revenue - \$8.644 M  
(incl. medical insurance and registration)

Consistent with 2021/22  
Amended Budget

# Total Operating Revenues



Schedule 2A

	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	2022/23 % of Total	2022/23 to 2021/22
<b>Operating Revenues</b>					
Operating Grant - Ministry	\$140,601,250	\$148,289,931	\$147,492,430	89%	(\$797,501)
Other Ministry	7,834,626	3,134,719	3,028,030	2%	(106,689)
<b>Total Ministry of Education</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>91%</b>	<b>(\$904,190)</b>
International Tuition Fees	\$5,750,287	\$8,100,000	\$8,644,400	5%	\$544,400
Rental & Lease Income	2,048,736	2,313,018	2,418,700	1%	105,682
Interest Income	490,717	300,000	326,000	0%	26,000
<b>Total District Generated Revenues</b>	<b>\$8,289,740</b>	<b>\$10,713,018</b>	<b>\$11,389,100</b>	<b>7%</b>	<b>\$676,082</b>
Cheakamus Centre Revenue	\$165,209	\$852,000	\$2,136,614	1%	\$1,284,614
Academies and Band & Strings	715,957	1,308,119	1,441,400	1%	133,281
<b>Total Program Revenues</b>	<b>\$881,166</b>	<b>\$2,160,119</b>	<b>\$3,578,014</b>	<b>2%</b>	<b>\$1,417,895</b>
Other Income	\$704,696	\$693,638	\$780,825	0%	\$87,187
<b>Total Other Income</b>	<b>\$704,696</b>	<b>\$693,638</b>	<b>\$780,825</b>	<b>0%</b>	<b>\$87,187</b>
<b>Total Operating Revenues</b>	<b>\$158,311,478</b>	<b>\$164,991,425</b>	<b>\$166,268,399</b>	<b>100%</b>	<b>\$1,276,974</b>

# Total Operating Revenues



Schedule 2A

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<b>Operating Revenues</b>					
Operating Grant - Ministry	\$140,601,250	\$148,289,931	\$147,492,430	89%	(\$797,501)
Other Ministry	7,834,626	3,134,719	3,028,030	2%	(106,689)
<b>Total Ministry of Education</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>91%</b>	<b>(\$904,190)</b>
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# Total Operating Revenues



Schedule 2A

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<b>Operating Revenues</b>					
Operating Grant - Ministry	\$140,601,250	\$148,289,931	\$147,492,430	89%	(\$797,501)
Other Ministry	7,834,626	3,134,719	3,028,030	2%	(106,689)
<b>Total Ministry of Education</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>91%</b>	<b>(\$904,190)</b>
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Other Ministry	7,834,626	3,134,719	3,028,030	2%	(106,689)
<b>Total Ministry of Education</b>	<b>\$148,435,876</b>	<b>\$151,424,650</b>	<b>\$150,520,460</b>	<b>91%</b>	<b>(\$904,190)</b>
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# Staffing Planning Assumptions



- Expenses are based on average salaries by employee group
- No salary increases budgeted for collective agreements per Ministry direction
- Progression through grid for teachers - \$511,000
- Salary top-up for teacher maternity leave - \$350,000
- Up to 4% increase for Management and Exempt
- Five days paid illness - \$500,000

# Classroom Size and Composition



NVSD Class Size language is superior to the LOU & School Act

## RESTORED LANGUAGE CLASS SIZE LIMITS

Maximum Class Sizes	K	Gr 1-3	Gr 4-7
<b>Straight Classes</b>	<b>20</b>	<b>22</b>	<b>29</b>
<b>Combined Classes</b>	<b>20</b>	<b>22</b>	<b>27</b>
<b>Combined Classes 3-4</b>		<b>23</b>	

## SCHOOL ACT CLASS SIZE LIMITS

Maximum Class Sizes	K	Gr 1-3	Gr 4-7
<b>Straight Classes</b>	<b>22</b>	<b>24</b>	<b>30</b>
<b>Combined Classes</b>			
<b>Combined Classes 3-4</b>		<b>24</b>	

23

# Teacher Ratio Staffing



RATIO CATEGORIES	RATIO			NON-RATIO
	Required	Base Budget	Variance	SNSC Staffing
<b>Librarians</b>	29.400	29.408	0.008	-
<b>Counsellors</b>	27.750	29.806	2.056	4.000
Learning Support Teachers (LST) and Learning Assistant Centre Teachers (LAC)	34.910	79.500		2.400
Special Education Resource (SERT)	45.297	2.500		0.600
English Language Learners (ELL)	19.475	22.850		-
<b>Sub-Total LST, SERT and ELL</b>	<b>99.682</b>	<b>104.850</b>	<b>5.168</b>	<b>3.000</b>
<b>Total Teacher Ratio FTE *</b>	<b>156.832</b>	<b>164.064</b>	<b>7.232</b>	<b>7.000</b>

Forecasted School-Age Enrolment - September **15,492**

\* Excludes New Investments

\* Excludes 7.0 FTE Admin LST

24

# School Based Staffing



- Staffing based on current enrolments
- Formulas determine:
  - Administration (Principals and Vice Principals)
  - Teacher allocations (instruction, languages, ELL)
  - Administrative Support (e.g. admin and records)
- Collective Agreement determines ratios:
  - Library
  - Counselling and
  - LST, LAC and ELL

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# Classroom Enhancement Fund



Category	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
<b>FTEs</b>			
Teachers	101.010	99.650	(1.360)
Overhead (Education Assts)	107.700	106.950	(0.750)
<b>Total</b>	<b>208.710</b>	<b>206.600</b>	<b>(2.110)</b>
<b>Targeted Funding</b>			
Teachers	\$10,858,219	\$10,858,219	-
Overhead (Education Assts)	\$6,101,085	\$6,101,085	-
Remedy	\$998,361	-	(\$998,361)
<b>Total</b>	<b>\$17,957,665</b>	<b>\$16,959,304</b>	<b>(\$998,361)</b>

Remedy funding is based on reporting

26

# Counselling – Proposed Allocation



## Ratio Staffing

- 27.75 FTE

## Special Needs Schools Committee

- 4.0 FTE

## Operating Budget

- 3.06 FTE

## Proposed Additional

- 2.5 FTE

## Total - Proposed Allocation

- 37.31 FTE (9.56 above ratio)



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# Educational Priority Areas



The Educated Citizen



Live a Good Life  
Make a Good Living

## Goals of Public Schooling

Intellectual  
Development



Human and  
Social Development



Career  
Development



## School District Priorities

Inclusive  
Education

Career  
Development

Innovative  
Instruction

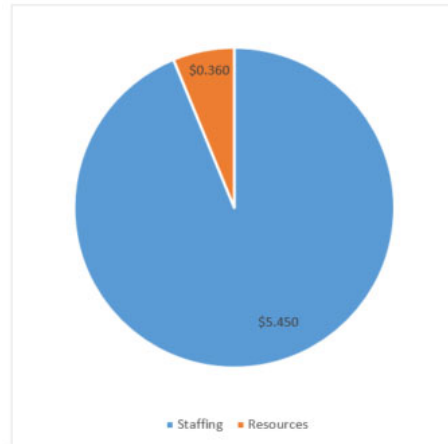
Social  
Emotional  
Learning

Indigenous  
Education

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## Educational Priority: Social Emotional Learning

2022/23 Draft Budget Summary	
	FTE
District Principal	1.000
Teachers	5.543
Counsellors	37.310
Youth Engagement Workers	8.141
Community School Coordinator	1.000
<b>Total Staffing</b>	<b>52.994</b>
	\$ million
Total Budget (including Staffing)	\$5.810
Total Targeted Funding Received	\$1.420



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## Educational Priority: Social Emotional Learning

### Universal Impacts

- Trauma Informed Practice/Classrooms/Schools
- Staff Well-Being
- Continued program support for Second Step, Open parachute, Secondary Wellness Network

### Targeted Impacts

- A focus on Sexual Health, Substance Use, and Relationships

### Intensive Impacts

- Increase understanding of supports/teachings for neuro-diverse learners
- Integration of community partners as extension of our service delivery model

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# Student and Staff Well-Being



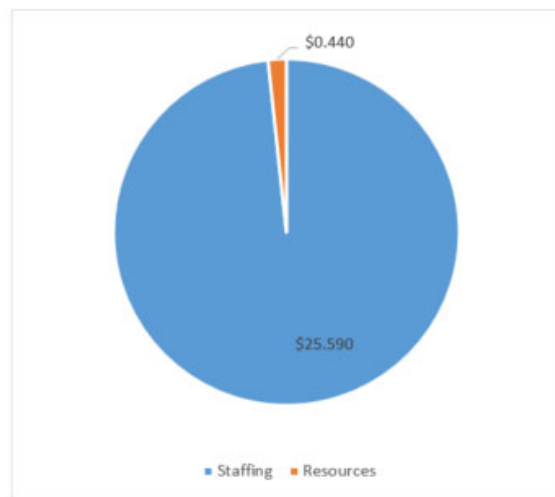
- Grade 8 retreat to Cheakamus
- Physical Literacy
- Outdoor Education
- Teacher Mentorship Program
- Joint Early Intervention Services
- BCTF Wellness Program
- BCTF Starling Minds Program
- PVP and Exempt – Early Intervention Program

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# Educational Priority: Inclusive Education



2022/23 Draft Budget Summary	
	FTE
District Principal/Vice Principal	2.000
Speech Lanugage Pathologists	9.100
Psychologists	6.000
Educational Assistants	375.000
Educational Assistants - Bus Drivers	4.996
CLASS - BCBA and LST	5.800
LST - school based (SNSC)	2.400
Hearing & Vision Resources	2.500
Teachers - Learning Centres	2.000
Gifted	1.000
<b>Total Staffing</b>	<b>410.796</b>
	<b>\$ million</b>
Total Budget (including Staffing)	\$26.030
Total Targeted Funding Received	\$22.429



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# Educational Priority: Inclusive Education



## Universal Impacts

- Planning for All – Shelley Moore Design Series Continuation
- Understanding Neurodiversity – all teachers

## Targeted Impacts

- Competency Based IEP Training
- Social Thinking
- Social Communication

## Intensive Impacts

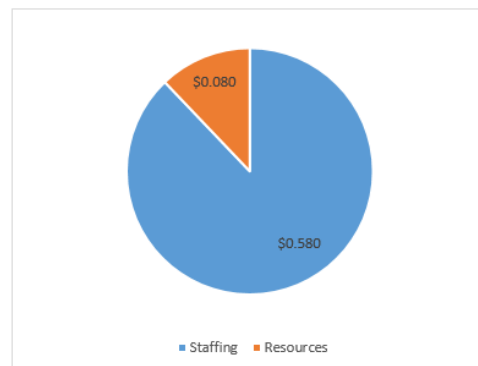
- PATH Facilitation Training
- Case Management Pro-D
- Education Assistant Professional Development Series– Understanding and Supporting Behaviour, ASL Refresher, OT Sensory Detectives

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# Educational Priority: Career Development



<b>2022/23 Draft Budget Summary</b>	
	<b>FTE</b>
District Principal	0.400
District Coordinator	0.572
Work Experience Workers	6.503
<b>Total Staffing</b>	<b>7.475</b>
	<b>\$ million</b>
<b>Total Budget (including Staffing)</b>	<b>\$0.660</b>



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## Educational Priority: Career Development



### Universal Impacts

- Skills/Competency driven framework
- Building Community Connections
- K-12 Teacher Network

### Targeted Impacts

- Indigenous community connections
- Curricular and instructional development

### Intensive Impacts

- Learning outside the classroom
- Focused supports for students with complex needs

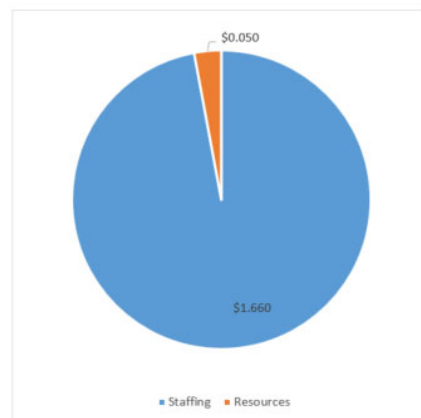
35

## Educational Priority: Innovative Instruction



### 2022/23 Draft Budget Summary

	<b>FTE</b>
District Principal/Vice Principal	1.600
Cheakamus - Administration	2.000
Helping Teachers (AFK, Cheakamus and Technology)	3.100
Teacher Leaders	3.000
FOS Leaders	2.500
<b>Total Staffing</b>	<b>12.200</b>
	<b>\$ million</b>
<b>Total Budget (including Staffing)</b>	<b>\$1.710</b>



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## Educational Priority: Innovative Instruction



### Universal Impacts

- Focus on Universal Design for Learning / Differentiation
- Support digital platforms, and curate curricular resources

### Targeted Impacts

- Support practice in Literacy and Numeracy
- Collaborative professional development
- Teacher Network opportunities for developing and sharing practices

### Intensive Impacts

- Review reporting platforms and Communicating Student Learning

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## Educational Priority: Indigenous Education



### 2022/23 Draft Budget Summary

	<b>FTE</b>
District Principal	1.000
Teachers	6.081
Indigeneous Support Workers	10.391
<b>Total Staffing</b>	<b>17.472</b>
	<b>\$ million</b>
Total Budget (including Staffing)	\$1.620
Total Targeted Funding Received	\$1.420



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## Educational Priority: Indigenous Education



### Universal Impacts

- Build Local Indigenous knowledge
- Develop social emotional and trauma informed Indigenous learning tools

### Targeted Impacts

- Literacy and Numeracy supports for Indigenous learners
- Indigenous language learning and instruction

### Intensive Impacts

- Indigenous Student-Centred lesson design
- Support new Indigenous curriculum and assessment

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## New Investments - Staffing



First priority is School-Based Staffing

New Investments – for now or based on enrolments (September 1701)

- 2.5 FTE new Counsellor FTEs
- 0.286 new teacher FTE – Careers
- 1.5 new teacher FTEs – Teacher Leaders
- 1.0 new teacher FTEs – Complex Learners and Autism Support (CLASS)
- 0.5 new Speech Language Pathologist (one-time)
- 1.0 new Exempt – Cyber Security

Balance of staffing needs are based on enrolment

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# Summary FTE Staffing



Employee Group	2021/22 Amended	2022/23 Preliminary	Change
Administrators	82.000	82.000	-
Teachers	966.340	974.358	8.018
Custodial	90.000	90.000	-
Education Assistants	375.000	375.000	-
Support (Other)	217.885	216.803	(1.082)
Exempt & Other	48.150	49.000	0.850
<b>Total</b>	<b>1,779.375</b>	<b>1,787.161</b>	<b>7.786</b>

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# Operating Expenses



## Schedule 2B

Description	2021/22 Amended	2022/23 Preliminary	Change	% Change
<b>Salaries</b>				
Teachers	\$73,996,848	\$75,588,182	\$1,591,334	2%
Principals and Vice Principals	10,961,091	11,304,006	342,915	3%
Educational Assistants	14,996,740	14,945,464	(51,276)	0%
Support Staff	12,509,050	11,978,232	(530,818)	-4%
Other Professionals	4,515,879	5,642,242	1,126,363	25%
Substitutes	4,718,450	4,534,838	(183,612)	-4%
<b>Total Salaries</b>	<b>\$121,698,058</b>	<b>\$123,992,964</b>	<b>\$2,294,906</b>	<b>2%</b>
<b>Employee Benefits</b>	<b>\$28,323,998</b>	<b>\$30,057,751</b>	<b>\$2,655,563</b>	<b>9%</b>
<b>Total Salaries and Benefits</b>	<b>\$150,022,056</b>	<b>\$154,050,715</b>	<b>\$4,950,469</b>	<b>3%</b>

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# Employee Benefits



Benefit	Operating Fund	Special Purpose Fund	Total Benefit Costs	% of Total
	\$ million			
Canada Pension Plan (CPP)	\$5.557	\$0.696	\$6.253	19%
Employment Insurance (EI)	2.098	0.267	2.365	7%
Employer Health Tax (EHT)	2.403	0.306	2.709	8%
Employer Provided Benefits	5.302	0.672	5.974	18%
Pension Plan - Municipal	2.699	0.343	3.042	9%
Pension Plan - Teachers	9.923	1.263	11.186	33%
Support Staff Future Benefits	0.918		0.918	3%
WorkSafeBC	1.158	0.147	1.305	4%
<b>Total</b>	<b>\$30.058</b>	<b>\$3.708</b>	<b>\$33.766</b>	<b>100%</b>

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# Employee Benefits



Benefit	Operating Fund	Special Purpose Fund	Total Benefit Costs	% of Total
	\$ million			
Canada Pension Plan (CPP)	\$5.557	\$0.696	\$6.253	19%
Employment Insurance (EI)	2.098	0.267	2.365	7%
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WorkSafeBC	1.158	0.147	1.305	4%
<b>Total</b>	<b>\$30.058</b>	<b>\$3.708</b>	<b>\$33.766</b>	<b>100%</b>

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# Operating Services and Supplies



## Schedule 2B

Description	2021/22 Amended	2022/23 Preliminary	Change	% Change
Services	\$7,513,471	\$8,971,782	\$1,458,311	19%
Student Transportation	137,000	136,000	(1,000)	-1%
Professional Development and Travel	738,575	818,015	79,440	11%
Rentals and Leases	-	23,285	23,285	100%
Dues and Fees	90,262	91,000	738	1%
Insurance	444,172	467,000	22,828	5%
Supplies	3,591,844	3,363,280	(228,564)	-6%
Utilities	2,898,300	3,171,245	272,945	9%
<b>Total Services and Supplies</b>	<b>\$15,413,624</b>	<b>\$17,041,607</b>	<b>\$1,627,983</b>	<b>11%</b>

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# Operating Services and Supplies



## Schedule 2B

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Student Transportation	137,000	136,000	(1,000)	-1%
Professional Development and Travel	738,575	818,015	79,440	11%
Rentals and Leases	-	23,285	23,285	100%
Dues and Fees	90,262	91,000	738	1%
Insurance	444,172	467,000	22,828	5%
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<b>Total Services and Supplies</b>	<b>\$15,413,624</b>	<b>\$17,041,607</b>	<b>\$1,627,983</b>	<b>11%</b>

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# Operating Services and Supplies



Description	2021/22 Amended	2022/23 Preliminary	Change	% Change
Cheakamus Centre	\$1,307,896	\$2,065,300	\$757,404	58%
International (commissions & medical)	1,285,100	1,219,709	(65,391)	-5%
Licenses	1,184,845	1,184,165	(680)	0%
Consulting	559,500	1,114,500	555,000	99%
Legal and Audit	494,372	580,000	85,628	17%
Academies	567,616	693,200	125,584	22%
Other Services	2,114,142	2,114,908	766	0%
<b>Total Services</b>	<b>\$7,513,471</b>	<b>\$8,971,782</b>	<b>\$1,458,311</b>	<b>19%</b>

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# Special Purpose Funds



Description	2020/21 Actual	2021/22 Amended	2022/23 Preliminary	Change 2022/23 to 2021/22
Annual Facilities Grant	\$626,273	\$613,063	\$626,391	\$13,328
Learning Improvement Fund	503,723	505,930	502,028	(3,902)
School Generated Funds	2,308,259	3,662,034	4,000,000	337,966
Strong Start	229,396	224,000	224,000	-
Ready, Set, Learn	54,082	71,290	61,250	(10,040)
Official Language Education Program (OLEP)	276,882	271,184	271,184	-
Community-Link	1,132,336	1,160,768	1,160,768	-
Classroom Enhancement Fund - Overhead	6,101,085	6,101,085	6,101,085	-
Classroom Enhancement Fund - Staffing	10,245,057	10,858,219	10,858,219	-
Classroom Enhancement Fund - Remedy	1,304,613	998,361	-	(998,361)
First Nations Student Transportation	169,286	173,475	150,000	(23,475)
Mental Health in Schools	46,188	125,294	-	(125,294)
Changing Results for Young Children	9,895	26,403	11,250	(15,153)
Safe Return to School (federal and provincial)	7,122,879	681,295	-	(681,295)
North Shore Secondary Schools Athletic Assn (NSSSAA)	-	200,000	210,000	10,000
Carlile Youth Inpatient Unit	216,850	233,292	237,572	4,280
Metro Regional Implementation	17,300	100,000	75,000	(25,000)
Violence Prevention	3,954	22,700	20,000	(2,700)
<b>Total Revenue</b>	<b>\$30,368,058</b>	<b>\$26,028,393</b>	<b>\$24,508,747</b>	<b>(\$1,519,646)</b>

- Designated for a specific purpose
- Generally time limited (12 – 24 months)
- No significant changes to 2021/22
- **Remedy** not included in Preliminary Budget
- Highlights benefits of Safe Return to School Funds

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# Special Purpose Funds



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- No significant changes to 2021/22
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# Local Capital



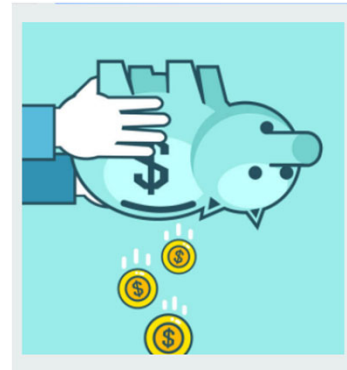
<b>Uses Proposed in 2022/23 Preliminary Budget</b>	
Completion of Cheakamus Centre capital work	\$1,500,000
Utilization of Local Capital for technology	500,000
Preparation for Proposed Capital Projects	100,000
<b>Total Uses Proposed</b>	<b>\$2,100,000</b>

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# Use of Accumulated Surplus



- \$5.5M needed from Accumulated Surplus; consistent with 2021/22 Preliminary Budget
- Interim planning assumption, timing mismatch of February student enrolment estimates and June school staffing estimates and additional CEF
- Any change to the September student enrolment will impact the Operating Grant, CEF funding, and usage of Accumulated Surplus to balance the budget



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# Projected Balance Operating Surplus



<b>Accumulated Operating Surplus</b>	
Opening Balance, July 1, 2021 (per financial statements)	\$11,266,959
Less: Internally restricted funds	(2,084,619)
Less: 2021/22 Amended Budget - Use of Appropriated Surplus	(3,114,255)
Less: 2022/23 Preliminary Budget - Use of Appropriated Surplus	(5,488,923)
Budget Prior Year Surplus Appropriation	\$579,162

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# Projected Balance Operating Surplus



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Opening Balance, July 1, 2021 (per financial statements)	\$11,266,959
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Less: 2022/23 Preliminary Budget - Use of Appropriated Surplus	(5,488,923)
Budget Prior Year Surplus Appropriation	\$579,162

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# Risk Management



## Revenues

- Operating grant represents > 90% of Operating Revenues
- International tuition consistent with 2021/22 Amended Budget

## Expenses

- Staffing based on current enrolments, subject to change
- New paid sick leave – uptake unknown
- Average salaries – monitor expenses
- Supply chain and inflationary increases

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# Risk Management (continued)



## Capital Assets

- Limited Annual Facilities Grant – priority projects only
- Cost-sharing new construction

## Contingency

- Emergency fund is Operating Surplus

# Annual Budget



## School District No. 44 (North Vancouver)

Statement 2

Annual Budget - Revenue and Expense  
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	171,092,322	165,435,680
Operating - Tangible Capital Assets Purchased	665,000	1,370,000
Special Purpose Funds - Total Expense	23,935,666	24,888,966
Special Purpose Funds - Tangible Capital Assets Purchased	573,081	1,139,427
Capital Fund - Total Expense	14,972,365	13,574,668
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,100,000	7,765,444
<b>Total Budget Bylaw Amount</b>	<b>213,338,434</b>	214,174,185

# Budget Approval



- Audit Committee:
  - Reviewed draft preliminary budget May 12
  - Recommend approval to the Board of Education
- New for 2022/23 – One Bylaw and One Motion
- Policy 711: Financial Planning and Reporting
  - Approval of the preliminary budget
- Policy 701: Accumulated Operating Surplus
  - Separate motion regarding utilization of surplus

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## Questions?

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