

2023/24 Budget Development

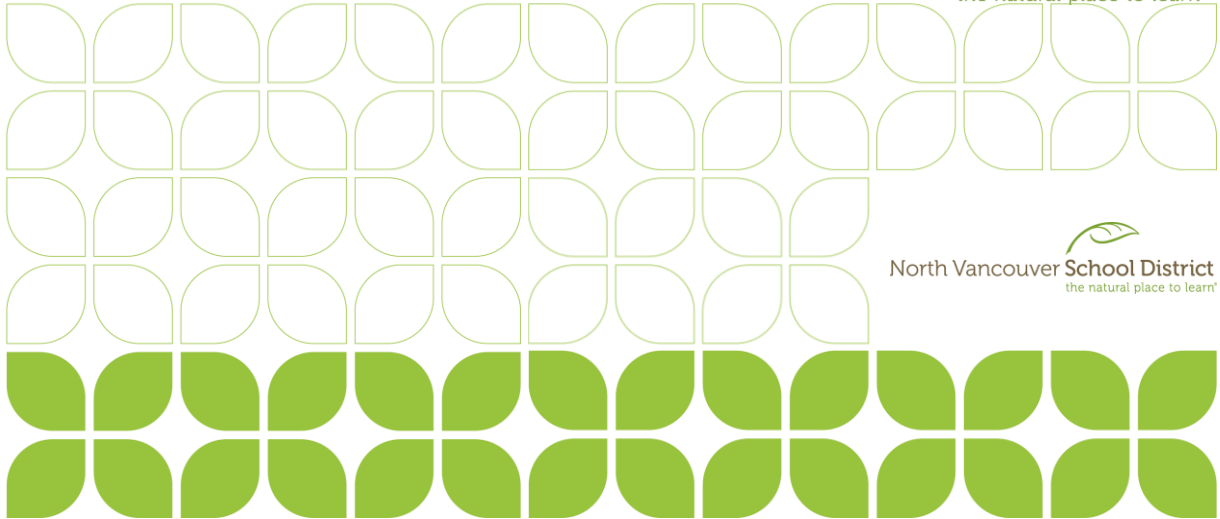
Finance and Facilities
Standing Committee Meeting
February 7, 2023

Tonight's Outline

1. Educational and Strategic Context
2. Student Enrolments
3. How are we funded?
4. How do we spend?
5. Looking Forward
6. Opportunities and Challenges
7. Informing 2023/24 Budget Priorities

Strategic Plan 2021-2031

North Vancouver
School District
the natural place to learn®



North Vancouver
School District
the natural place to learn®

Mandate for the School System Province of British Columbia



“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.”

Statement of Education Policy Order
School Act, Section 169 (3)

<http://www2.gov.bc.ca/gov/DownloadAsset?assetId=951FBB92FB194D9AA708BD461A474CBD>

Goals of Education

Prime Goal of Public Schools – Supported by Family and Community

Intellectual Development – to develop the ability of students to analyze critically, reason and think independently, and acquire basic learning skills and bodies of knowledge; to develop in students a lifelong appreciation of learning, a curiosity about the world around them and a capacity for creative thought and expression.

<http://www2.gov.bc.ca/gov/DownloadAsset?assetId=951FBB92FB194D9AA708BD461A474CBD>

Human and Social Development

to develop in students a sense of self-worth and personal initiative; to develop an appreciation of the fine arts and an understanding of cultural heritage; to develop an understanding of the importance of physical health and well being; to develop a sense of social responsibility, and a tolerance and respect for the ideas and beliefs of others.

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Goals of Education



Career Development

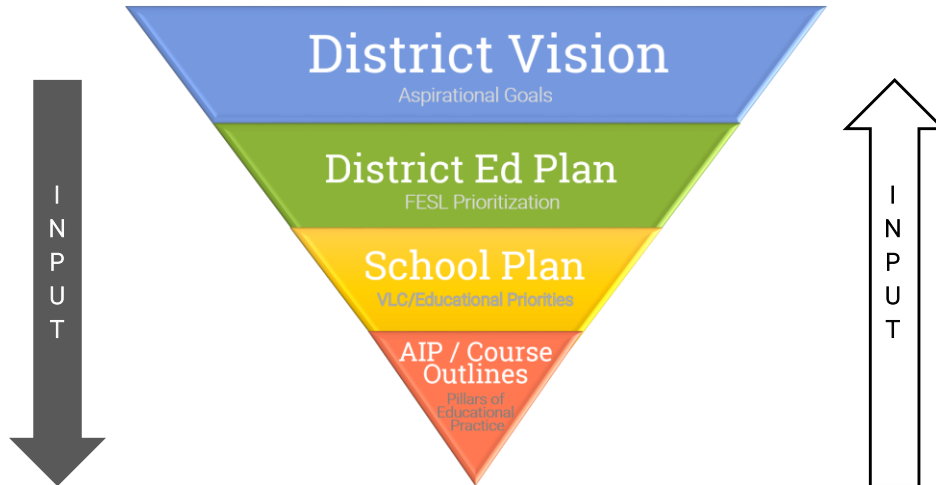
to prepare students to attain their career and occupational objectives; to assist in the development of effective work habits and the flexibility to deal with change in the workplace.

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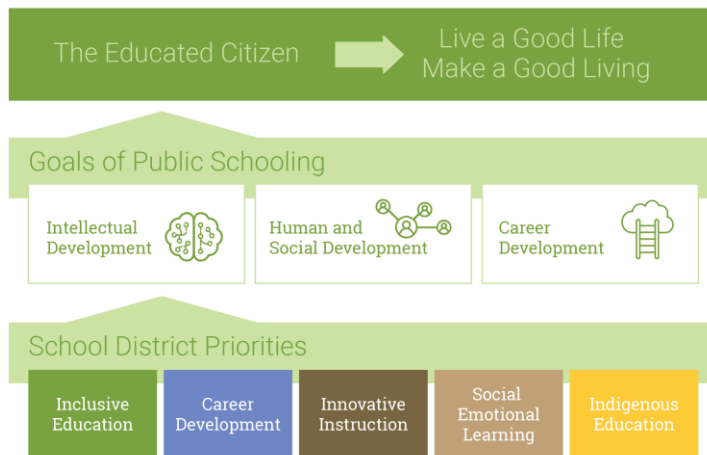
Strategic Plan 2021 - 2031



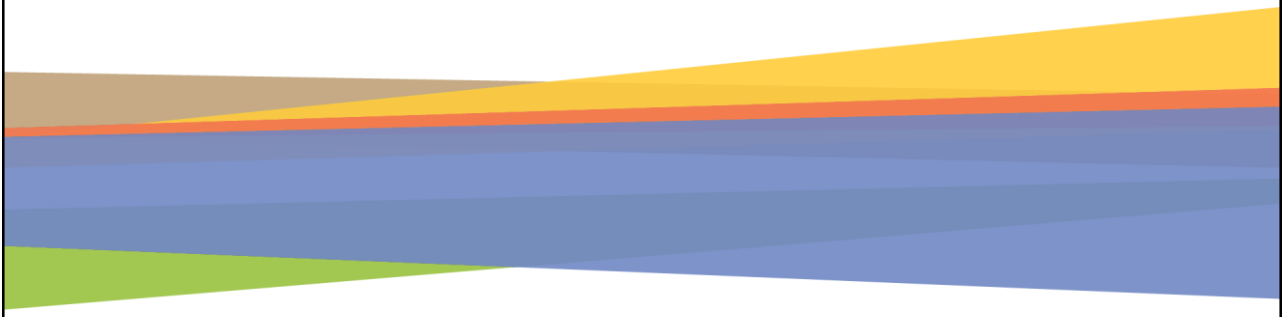
Continuum of Planning



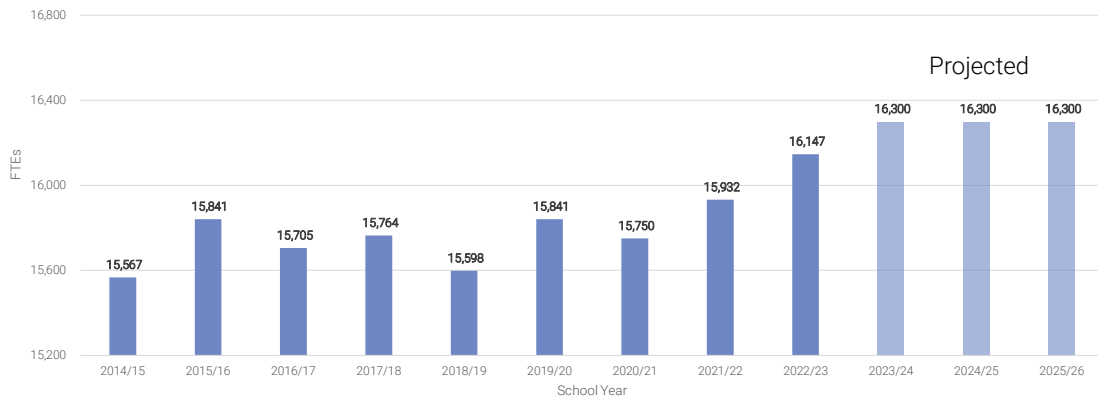
Shared Language



Student Enrolments

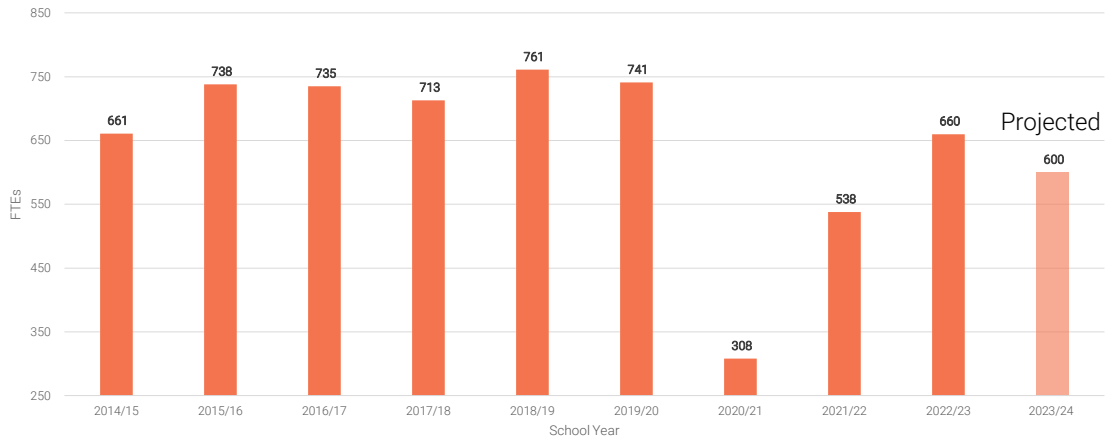


Funded Student Headcount



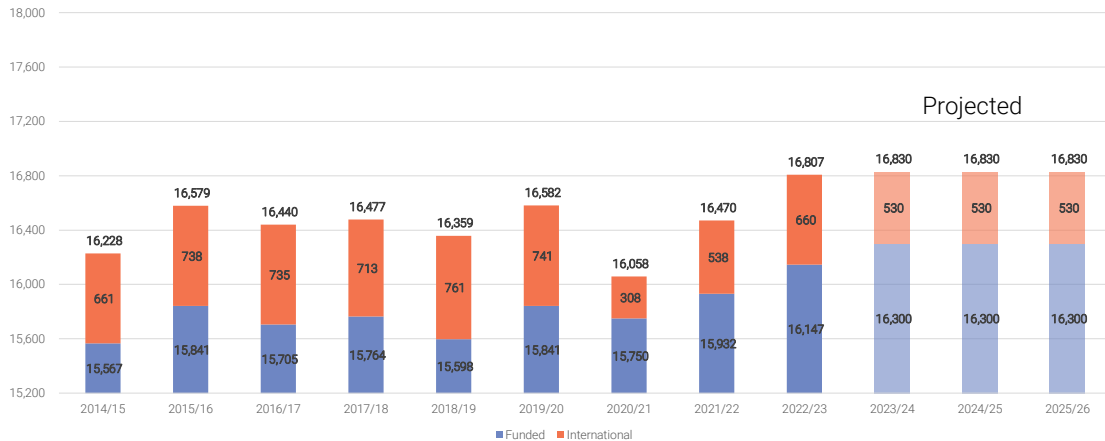
Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

International Students



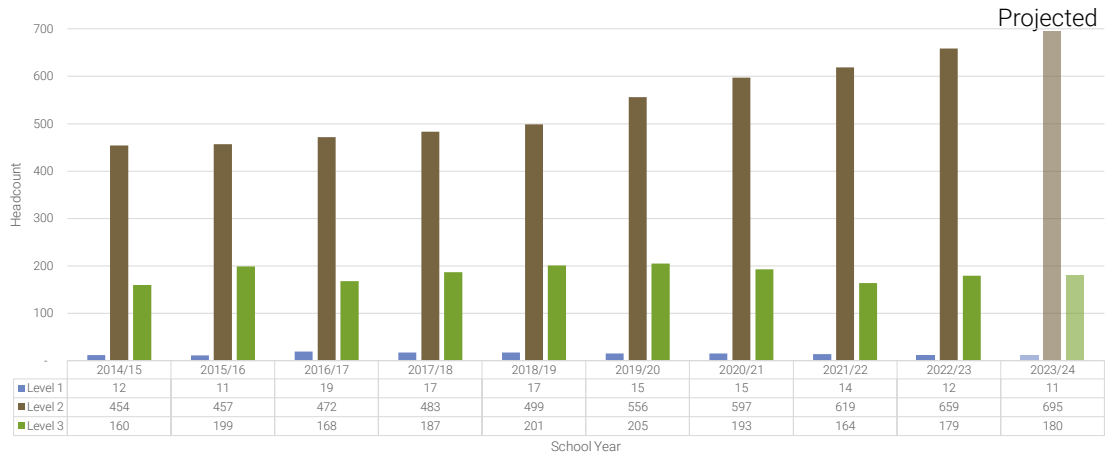
Source: February 1701; 2022/23 – September 1701; 2022/23 Projections

Total Student Headcount



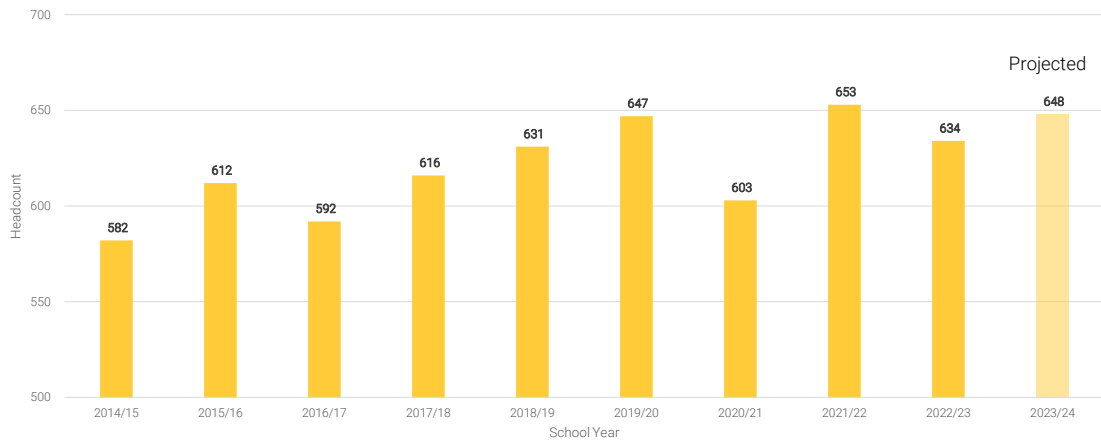
Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

Special Education Students



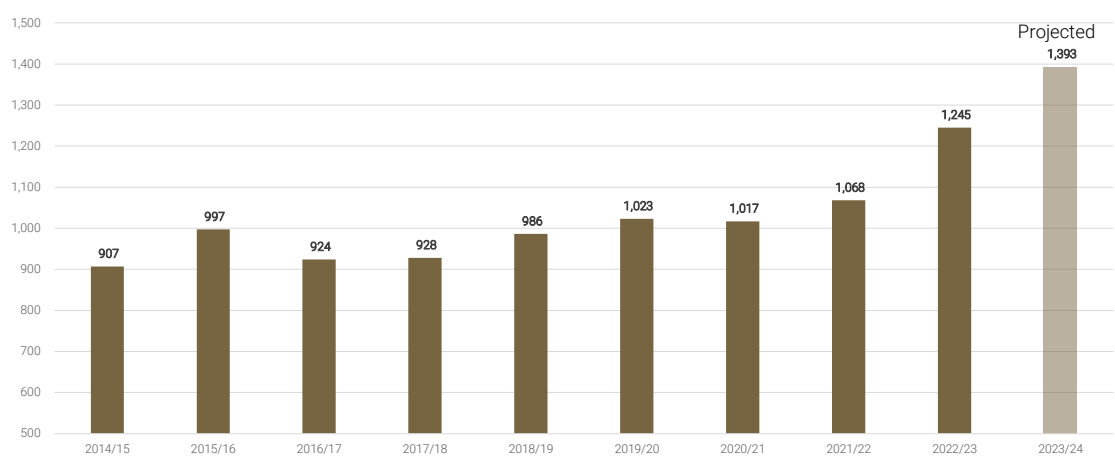
Source: February 1701; 2022/23 – Sept 1701; 2023/24 Projections

Indigenous Students



Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections

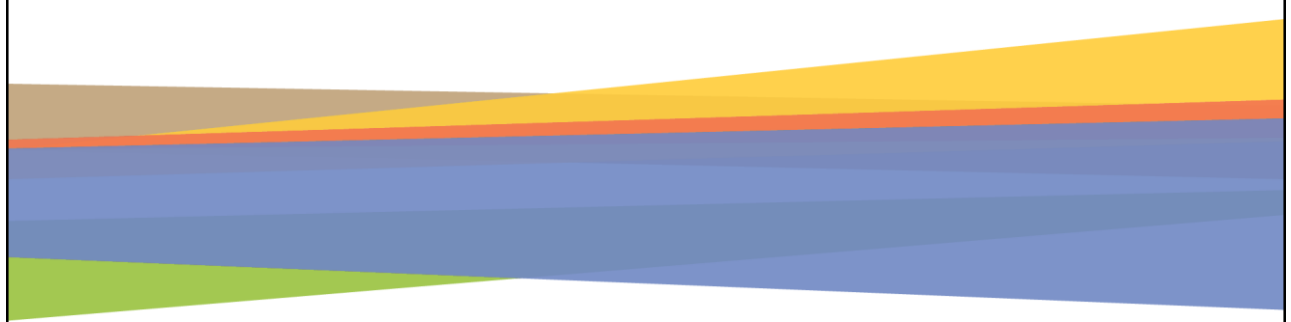
English Language Learners



Source: February 1701; 2022/23 Sept 1701; 2023/24 Projections



How are we funded?



Budget by Fund



Operating

- Instructional Programs
- School and district administration
- Facilities Operations and maintenance
- Transportation

Special Purpose

- Designated for a specific use
- Time limited, generally 12 – 24 months
- Examples:
 - Classroom Enhancement Fund
 - Annual Facilities Grant

Capital

- Useful life exceeds 1 year
- Land
- Buildings
- Computer hardware
- Furniture and equipment

19

Operating Grant Revenues



Current Funding Formula

- **Basic allocation per Student**
Standard school aged FTEs funded at \$7,885 in 2022/23.
- **Additional allocation per Special Needs Student (Levels 1, 2, 3)**
Per student funding to address uniqueness of enrolment and support additional programming.
- **Unique District Factors**
Geographic factors, teacher salary differential, equity of opportunity that recognizes uniqueness of school districts.

Represents 89% of Total Operating Revenues

20

Other Revenues



International Tuition

- Funds International Teacher salaries and benefits and operating costs.
- Approximately \$3,000 per student funds Operating Expenses.

Other Revenue

- Cheakamus Centre, Band and Strings, Academy fees, Artist for Kids.
- Equal and offsetting Operating Expense (salaries, supplies or services)

Rentals and Leases

- Licensee fees for childcare centres, lease rentals of properties and facility rentals.

Investment Income

- Revenue earned through provincial government treasury and cash balances.

Represents 11% of Total Operating Revenues

21

Special Purpose Revenues



Designated funds for a specific purpose

- Revenues equal expenses and capital assets purchased
- Between \$26 - \$30 million annually

Top four represent over 88% of Special Purpose Revenues

Classroom Enhancement Fund

- Funds Teacher Staffing, Educational Assistants and Remedies

School Generated Funds

- 32 individual accounts includes school fees, field trips, fundraising and Parent Advisory Council monies
- Unspent balances carry forward each year

Student and Family Affordability Fund

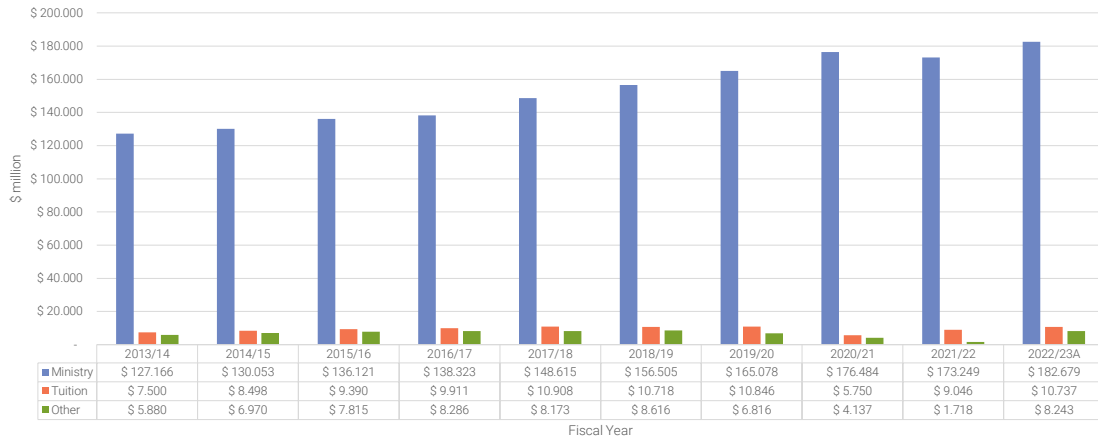
- One-time funding making back-to-school more affordable for students and their families.

CommunityLINK

- Learning Includes Nutrition and Knowledge supports academic achievement and social functioning of vulnerable students.

22

Revenues: Operating and Special Purpose

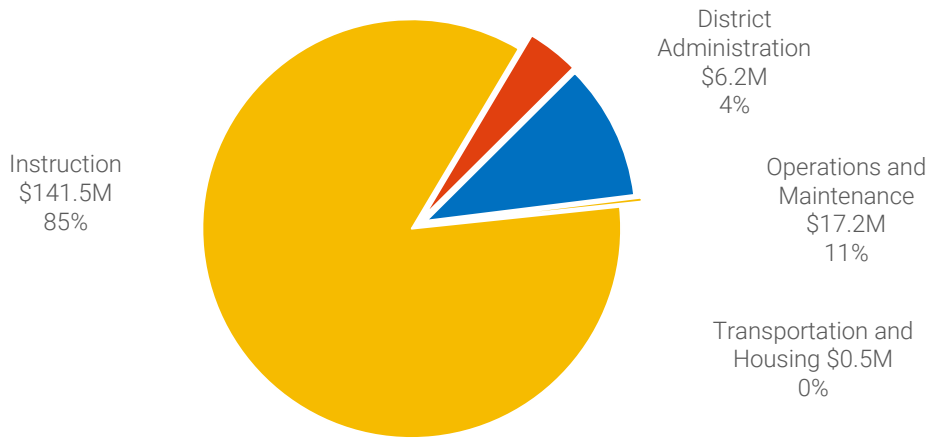


Source: Audited Financial Statements; 2022/23 Amended Budget



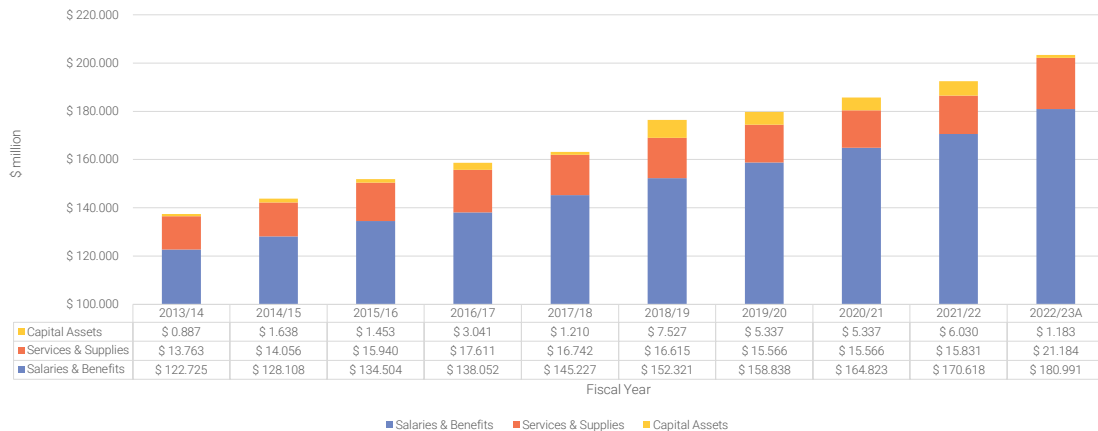
How do we spend?

Expenses: Operating and Special Purpose



Source: 2022/23 Amended Budget

Expenses: Operating and Special Purpose



Source: Audited Financial Statements; 2022/23 Amended Budget

Wage Increases



Teachers

- Cost items negotiated at provincial table.
- Agreement in place until June 30, 2025.
- Wage increases funded by the provincial government.

CUPE

- Collective Agreement to be ratified.
- Three-year agreement until June 30, 2025.
- Wage increases funded by the provincial government.

Exempt and Principals/Vice Principals

- Must adhere to provincial framework and regional salary scales.
- Wage increases funded by Board of Education with approval by BCPSEA (one-time funding anticipated for 2022/23 increases).

27

Employee Benefits



- Average cost of benefits varies depending on the employee group, employment status and length of service.
- Costs range from 24.4% for teachers full-time permanent to 16.8% for TTOC.
- Benefits include:
 - Canada Pension Plan
 - Employer Health Tax
 - Health and Dental Premiums
 - Pension
 - Vacation
 - Employment Insurance
 - Maternity/Parental Leave
 - Short-term Injury & Illness
 - WorkSafeBC

28

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	

29

Collective Agreement Informs Staffing



#2 - Composition Provisions

In Elementary Schools, composition is limited to 3 students with special needs:

- 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

30

Remedy – Restored Language



- Remedy is provided to a Teacher when:
 - Class size is above the class size limits or
 - Composition exceeds Collective Agreement
- One Remedy is the equivalent of 180 minutes per month
 - Each Remedy is prorated to the amount of time (minutes) a Teacher is instructing the respective class.
- Funded through Special Purpose Fund (Classroom Enhancement Fund)

31

Teacher Ratio Staffing



Restored language in the Collective Agreement defines ratio staffing

NVSD Ratios:

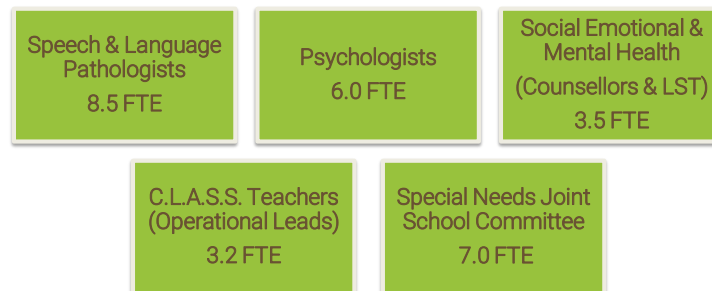
- Lower than provincial ratios in the March 2017 MOU.
- Librarians, Counsellors and Learning Support Teacher (LST) ratios are set at 1990/91 Teacher FTE levels.
- Special Education Resource Teachers (SERT) and English Language Learners (ELL) staffing vary with student enrolment.

32

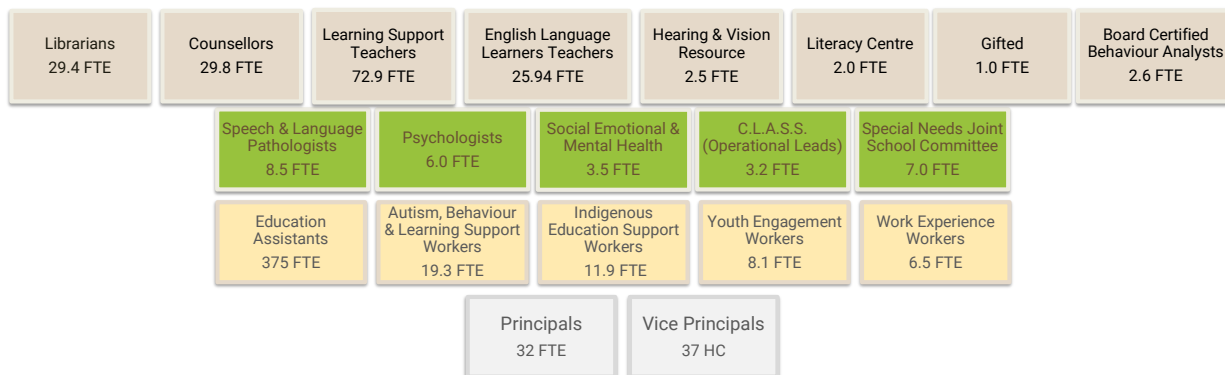
Teacher Non-Ratio Staffing



- Specialist staffing is over and above ratio provisions.
- Special Needs Joint School Committee provides recommendation to Superintendent; recommendations can augment Learning Support Teachers, Counselling or other Teaching categories.
- Operating grant funds specialist staffing.



Direct School Supports: 2022/23 Amended Budget



Looking Forward

35

Three-Year Planning Assumptions

Student Enrolments

- No substantive change in total enrolment projected for the next three years.
- No substantive change in student enrolments that receive supplemental funding.
- Capacity for International students is based on available spaces and available home stays.

36

Three-Year Planning Assumptions



Revenues

- Changes to Operating grant: unknown.
- Classroom Enhancement Fund: status quo (covers NVSD unique collective agreement provisions)
- International tuition revenues: consistent with 2022/23.
- Environmental Learning Centre: completed spring 2023 (delayed from fall 2022).

37

Three-Year Planning Assumptions



Expenses

- Negotiated costs of collective agreements (CUPE and Teachers) are fully funded by the provincial government.
- Costs of wage increases for Principals/Vice Principals and Exempt funded by the Board (Ministry announced one-time funding in 2022/23)
- Inflation increases on services and supplies.

Surplus

- Needed to balance budget.

38

Three-Year Planning Assumptions



Technology

- Requires ongoing investment, consistent with IBM Reports:
 - technology in the classroom
 - staff computers
 - wireless access equipment and business systems

Capital

- Construction projects (Cloverley) may require funds from Accumulated Operating Surplus.

39

Three-Year Planning Assumptions



Risks/Challenges

- Supports for **student and staff** mental health and well-being.
- Homestay for international students.
- Unfunded Exempt and Principals/Vice Principals increases consistent with bargaining mandate (Ministry funding for 2023/24 unknown).
- Inflation increases on supplies and services.
- Supply chain disruptions.

40

Strategic Context

2021-2031 Strategic Plan

Vision

We provide world-class instruction and a rich diversity of engaging programs to inspire success for every student and bring communities together to learn, share and grow.

Values

Trust

We act with integrity. We are open and honest in our communication with one another.

Responsibility

We are accountable for our actions. We support positive change, continuous improvement and the pursuit of excellence.

Respect

We relate to each other with care and appreciation. We honour diversity and recognize the exceptional in everyone.

Collaboration

We develop relationships and affiliations to achieve shared goals and consider each other in our decisions and actions.

2021-2031 Strategic Plan



Strategic Plan 2021-2031

The North Vancouver School District provides world-class instruction and a rich diversity of engaging programs to inspire success for every student and bring communities together to learn, share and grow.



- Student-Centred Education:** Provide equity-based education that supports the learning needs of all students.
- Innovative Instruction:** Enhance innovative and effective approaches and curriculum to develop educated citizens.
- Welcoming and Inclusive Culture:** Enhance our welcoming, safe and inclusive culture and learning environment.
- Mental Health and Well-Being:** Promote mental health and well-being through social emotional learning and trauma-informed practices.
- Truth, Healing and Reconciliation:** Champion truth, healing and reconciliation, and embed Indigenous ways of knowing.
- Environmental Stewardship:** Lead on sustainable practices and nature-based learning to address environmental challenges.

Shared Language



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

Opportunities & Challenges



School District Priorities

Inclusive
Education

Career
Development

Innovative
Instruction

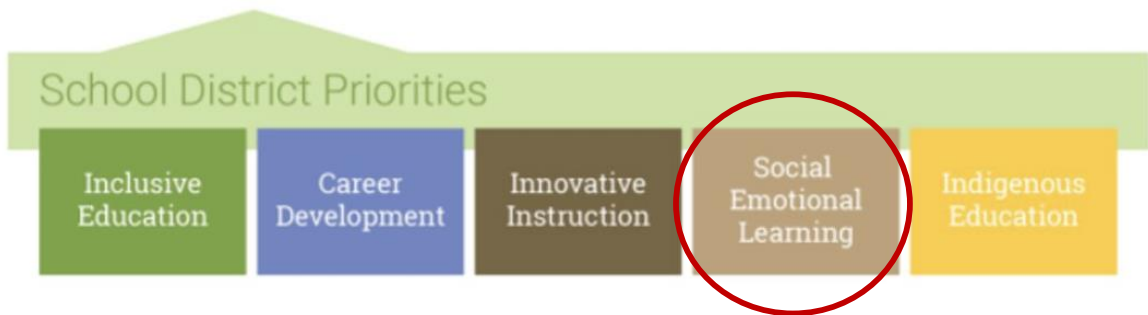
Social
Emotional
Learning

Indigenous
Education

Round 1



Opportunities

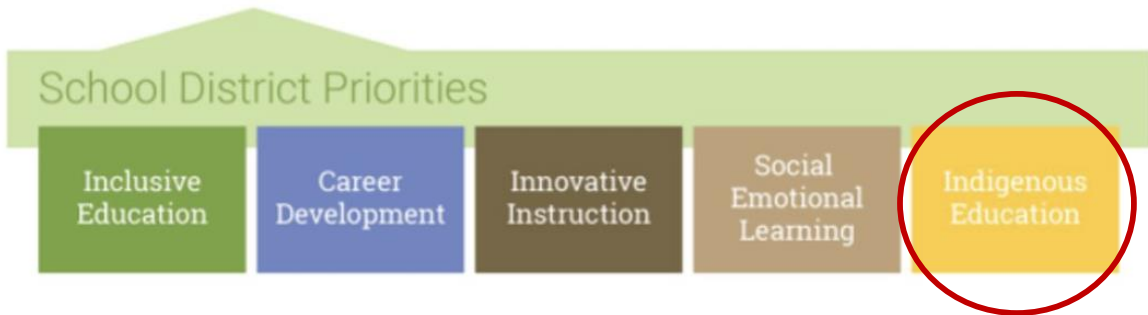


Safe and Healthy Schools - Opportunities

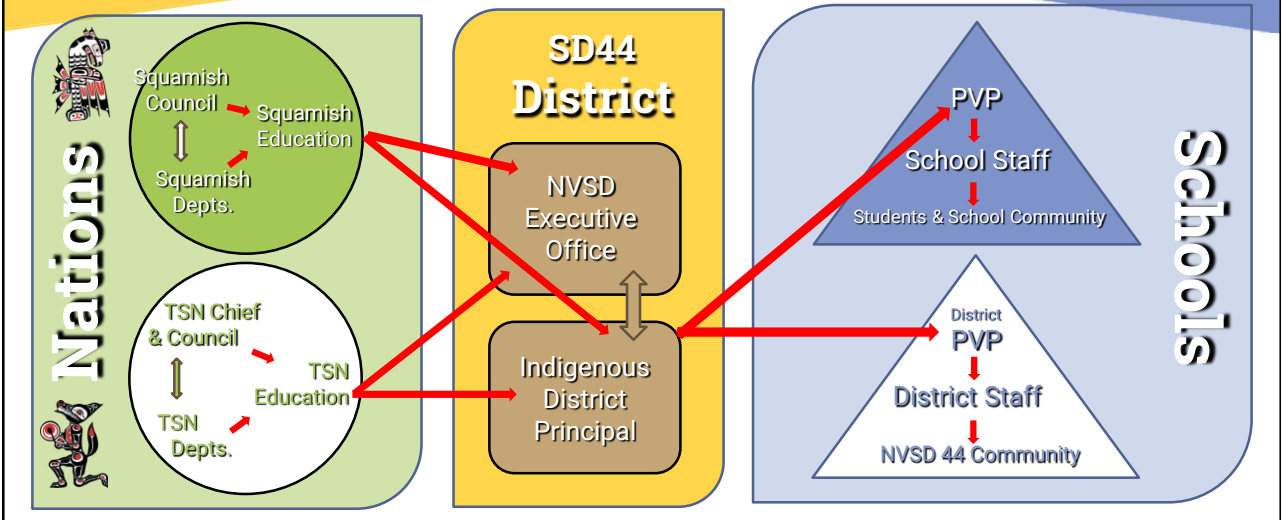
- Growing Appetite for Focus on Well-Being and Health Promotion
 - Staff
 - Students
 - Parents
 - Community
- Data Gathering to Support Decision Making and Engage Communities
 - MDI
 - YDI
 - Student Voice



Opportunity



Nations Communication Pathways



Opportunity



School District Priorities

Inclusive Education

Career Development

Innovative Instruction

Social Emotional Learning

Indigenous Education



Opportunity → Intermediate Instruction Network

Intermediate Instruction Network

The Intermediate Instruction Network is looking for 1 representative from each school in the CFOS to be part of three connection sessions.

The intention of this network is to provide opportunities for teachers to build connections through sharing and talking about best practices in curriculum, instruction and assessment through an intermediate lens. The network will explore current research-based resources, strategies and ideas to support teacher practice, growth and engagement at the school, FOS and district level.

Commitment

3 FOS sessions

Cross-Curricular Design
February 16, 2023 (1:00-3:00)
Release time provided

Formative Assessment
May 17, 2023 (9:00-12:00)
Release time provided

Celebration of Learning
June 7, 2023 - afterschool

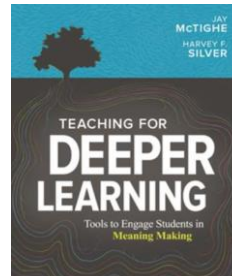
Each session will include a takeaway to share back at your schools!

Sessions will be hosted by an Admin sponsor and Teacher facilitator. Please let Bruce Sled know the name of your school representative as soon as possible. (bsled@sdsd44.ca)

Carson FOS Admin Sponsor: Bruce Sled (Westview)
Carson FOS Teacher Facilitator: Jonross Fong (Queen Mary)



- Collaboration
- Connection
- Collective Efficacy
- Creating a culture of change one conversation at a time



Opportunity - Secondary



School District Priorities

Inclusive Education

Career Development

Innovative Instruction

Social Emotional Learning

Indigenous Education



Opportunity → Connection



Developing the Secondary Teacher Leader Network

- Connecting Cross-School Networks (Secondary TL's and Subject areas)
 - Creating Consistency in District Initiatives
 - Spreading Innovation and Pockets of Excellence
- Building Leadership Capacity
- Supporting School PVP and Leadership teams
- 4 Portfolios – 4 Pillars – 4 Initiatives





4 Pillar Portfolios



Portfolio	NVSD44 Pillar of Learning	Initiative
1	Innovative Instruction & the UDL Framework	Building capacity for Universal Design for Learning and ensuring there is a place for all learners to be successful in our classrooms
2	Assessment & CSL (Communication of Student Learning)	Supporting preparations and Implementation the New Reporting Order in our district
3	Curriculum & Networks	Connecting curricular areas across our schools and creating positive, supportive networks
4	Belonging & Social Emotional Learning	Initiatives enhancing our students and staff sense of belonging, connection, and social emotional well-being in their learning

Opportunity



School District Priorities

Inclusive Education

Career Development

Innovative Instruction

Social Emotional Learning

Indigenous Education



Opportunity → Robotics Competition

Robotics Competition Invitation

The NVSD Robotics Academy with support from 44 Careers invites elementary school teams to compete in the first Annual Robotics Teams Challenge. Using 21st century skills, students are tasked with designing and building a robot in a game-based engineering challenge while exploring innovation and creativity in computational literacy.

The competition will be open to 10 interested schools who put together a team of Grade 5/6 or 7's. Thanks to a grant from NVSD Careers, we have 10 free kits to loan and will utilize student-led supports to help each team learn to use them in this fun competition. If there are more than 10 school teams, we will choose by lottery. (More than one team per school can apply but we will give preference to different schools if we have more than 10) To give an idea of what the competition could look like on the picture. → → → → → → → → → →



Details:

- Targeted for grade 5/6 students (but open to 7's as well) students
- One kit is ideal for a team of 3-10 students (with an adult mentor)
- Ways to get your students involved:
 - create a club of interested students at the school
 - select students who could benefit from the experience from within a class or as an enriched activity
- Students will need an adult mentor. Interested staff member or a parent volunteer (approved by the Principal). Teams will have access to Carson Robotics academy student mentors, so the mentor does not necessarily need to have any expertise in Robotics.
- The platform is the VEXiq, which is very intuitive and houses many resources.

Key Dates

- November 2nd - Applications deadline (A simple form will come out soon)
- November 7th - 3:15pm MS TEAMS information meeting for adults
- November 16th - 3:45 Kick off at Carson Graham. Teams meet Rob Olsen & student mentors
- November 20th - Open Shop at Carson (support) 3:45-5:00
- December 6th - Open Shop at Carson 3:45-5:00
- January 17th - Final Competition at Carson Graham

To apply, please use the QR code. If you have any questions contact Rob Olsen or Jen Kimakin. We look forward to seeing what our students can create in this 1st annual skills competition!



nvsd North Vancouver's 1st Annual Robotics Competition

Team Name: _____ School: _____

	Above & Beyond! (Exceeding) +1	Meets the Target! (Proficient) 3	Getting There! (Developing) 1 or 2
Inquiry and Analysis or Researching the Problem	Your team's design brief asks at documenting your team's understanding of robotics, design, engineering, and programming. Your team has created excellent inquiry questions needed to guide your design and create a process, and you are an excellent learner through creating a useful vocabulary. Science and technical findings are advanced.	Your team's design brief fully demonstrates and documents your team's understanding of robotics, design, engineering, and programming. Your team has created good inquiry questions needed to guide your design and create a process, and you are a good learner through creating a useful vocabulary. Science and technical findings are proficient.	Your team's design brief is developing and documents your team's understanding of robotics, design, engineering, and programming. Your team has created emerging inquiry questions needed to guide your design and create a process, and you are an emerging learner through creating a useful vocabulary. Science and technical findings are evident and emerging.
Developing your ideas Planning and communicating ideas	Your design brief is well beyond what was expected. Your team communicates your design multiple and creative ways using words, drawing and graphics. Your design contains some unique examples and perhaps some duplication of research samples. Your planning is proficient and employs solutions to decomposing how the problem will be overcome.	Your design brief fully meets the expectation. Your team communicates your preliminary concepts and information has been recorded in words or digital graphics. Your design contains some unique examples and perhaps some duplication of research samples. Your planning is proficient and employs solutions to decomposing how the problem will be overcome.	Your design brief is in the developing stage. Your team communicates your design, but your team's information has been recorded in words or digital graphics. Your design contains some unique areas which do not cover the robot thoroughly enough. Your design is not unique, but well built from the solution to decomposing how the problem will be overcome.
Creating the Solution (The Robot) Could be photos of your robot and the coding	Your team has created a robot that is completely unique to the competition requirements and you employed your creative and all-around skills to create a unique and unique to other teams. Your team has employed some original ideas and unique to other teams.	Your team has created a robot that can carry out the competition requirements and you employed your creative and all-around skills to create a unique and unique to other teams. Your team has employed some original ideas and unique to other teams.	Your team has created a robot that is mostly capable of carrying out the competition requirements. Your team's ideas are mostly from the manual, but your team has found a way to use a number design in order to have your team compete.
How many Points/Blocks in bins within the time	All bins empty More than 5 blocks	Finished 5 to 8 blocks	Counting down 4 or less blocks
Self-Assessing your Performance and Reflections	Your self-assessment of what your team did well, what you could improve upon if you were to do the project reflections are 4 or higher, and thoughtful.		

Exciting

Coding

Growth Mindset

Academy

Next Year...

Grade 5/6

Hands-on

Thinking

Creativity

Collaboration

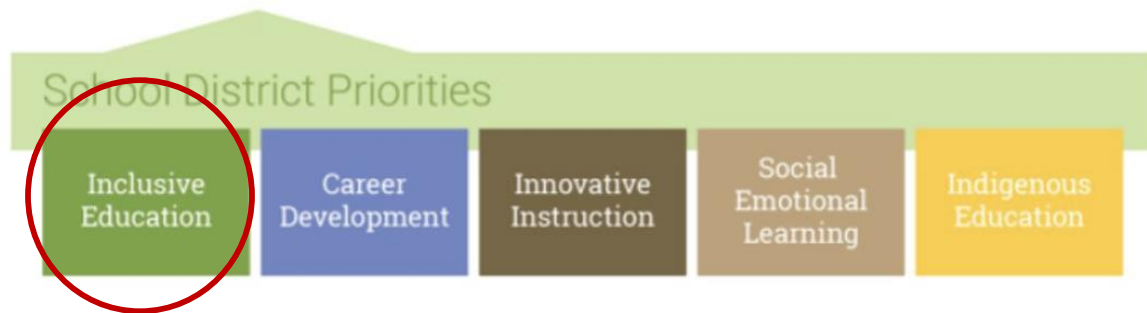
Career Development Opportunities

Extending learning into the community can be powerful



1. Trades in Careers Fair
2. TV, Film, and Broadcasting Career Fair
3. CES Conference Canada Place
4. A Day in the Life of an RCMP
5. Careers in STEM Fair
6. Trades for Parents Information night
7. Careers in Health Care Fair
8. Careers in Sports and Leisure Fair
9. Skills Competition Canada
10. Fire Fighters Bootcamp





- Student Centred Education - Building student agency and identity
- Welcoming and Inclusive Culture – Student belonging
- Innovative Instruction - Structuring of supports/services through an effective service delivery model



Roundtable on Opportunities

Challenge

School District Priorities

Inclusive Education

Career Development

Innovative Instruction

Social Emotional Learning

Indigenous Education

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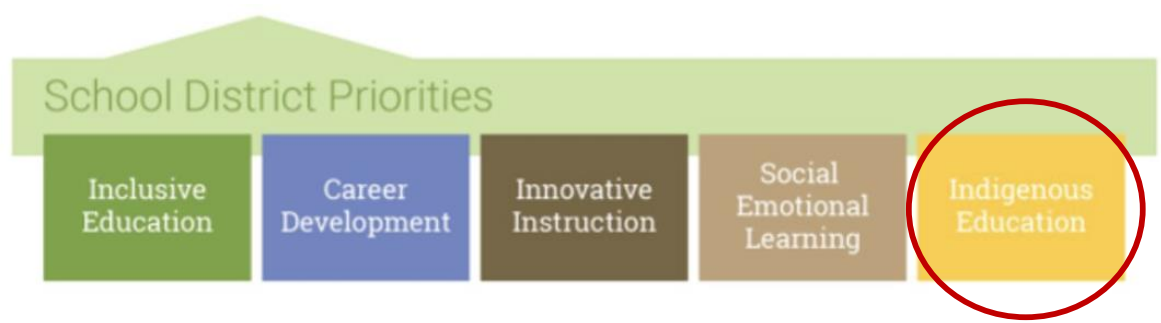
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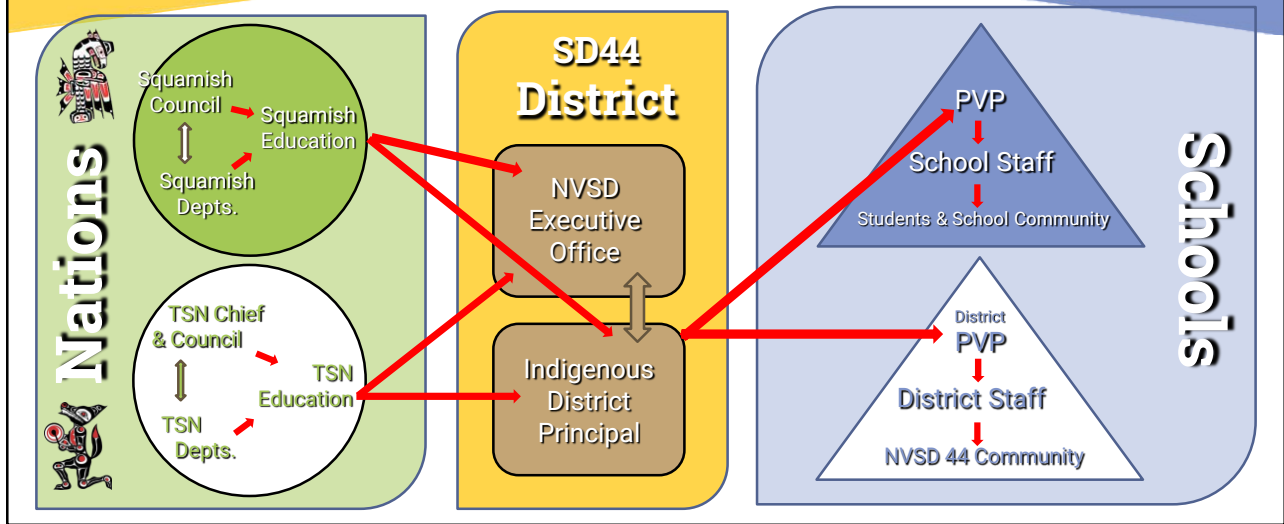
Safe and Healthy Schools - Challenges

- Clarity of Purpose For Role of School in Promoting and Supporting Health and Well-Being, Including Limits Within Our Work
- Universal, Targeted, and Intensive Alignment and Intersections
- Systemic Infrastructure to Support Development and Implementation
 - Resources
 - Training
 - Networks, Supports, and Interventions

Challenge



Nations Communication Pathways



Challenge - Elementary



School District Priorities

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Career Development

Innovative Instruction

Social Emotional Learning

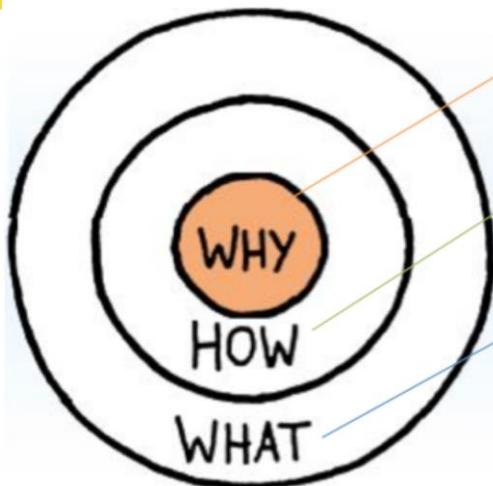
Indigenous Education



Opportunity Network



Intermediate Instruction



WHY=The purpose

Belief in the power of collective efficacy.

HOW=The process

Scaling collaborative expertise within schools/districts.

WHAT=The result

Evidence of collective impact on student progress.

Challenge



School District Priorities

Inclusive
Education

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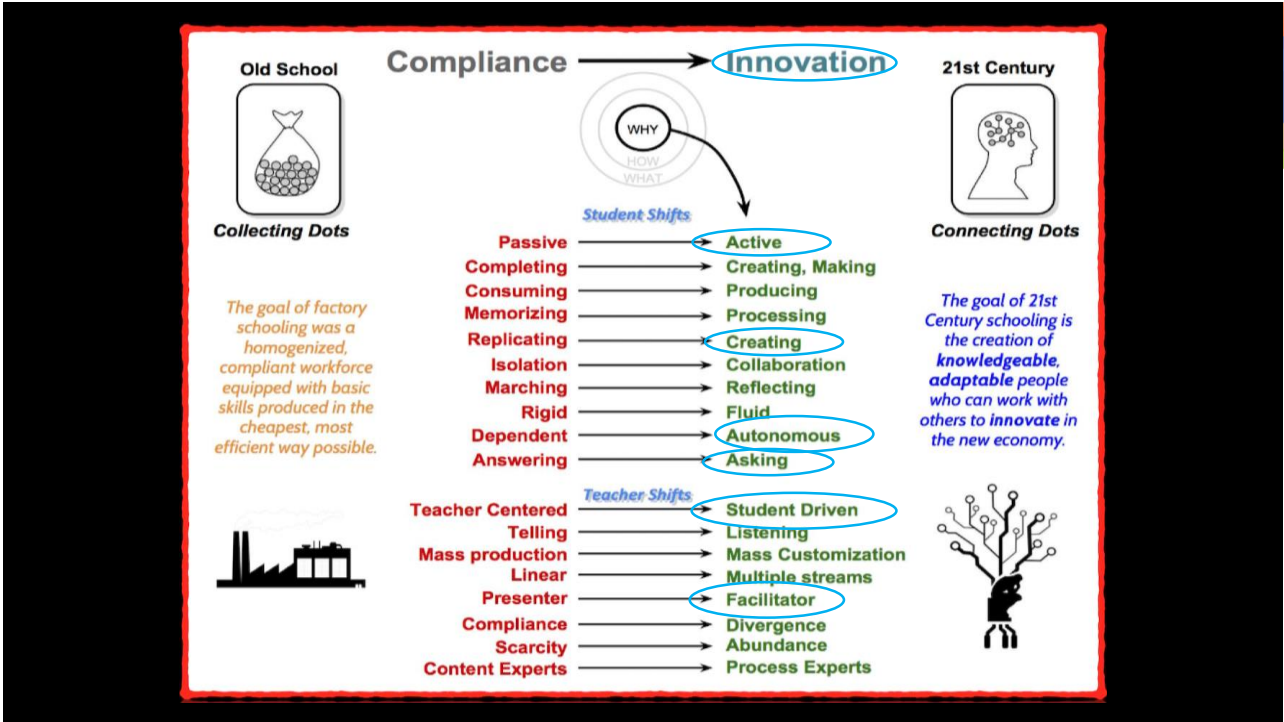



Challenge to Innovation

John Dewey
on Learning




**“ If we teach today’s students
as we taught yesterday’s, we
rob them of tomorrow. ”**




 **Challenge in Careers**

Perception

What IS Careers?
Why in Elementary?
Curriculum in Secondary
Expected Post-Secondary Pathways

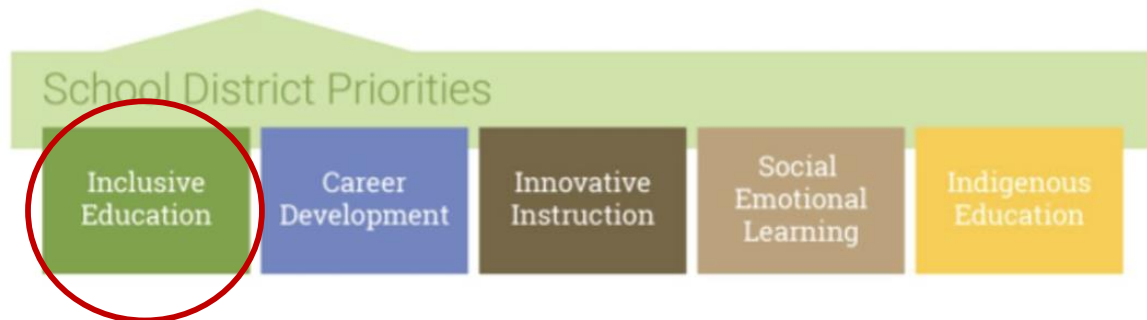




Promotion

Communication of Opportunity
Network too fluid
Rigidity of Schedules
Transportation & Paperwork

Challenge



Challenge

- Mental Health and Well Being - Supporting students who are struggling
- Innovative Instruction and Student Centred Education - School based service delivery



Discussion



Roundtable on Challenges

Round 3



Prompt
QR

Informing 2023/24 Budget Priorities

77

Fiscal Framework

- Cannot incur a deficit.
- Can access Operating Surplus to balance budget.
- Must consider the long-term (beyond next fiscal).
- Must continuously prioritize and balance use of precious resources.

78

Annual Budget must:

- Align with Vision, Goals, Strategic Plan and Educational Priorities.
- Balance the organization's needs against available funding.
- Address Ministry mandated deliverables and new directives.
- Adapt to changes or emerging needs.

Strategic Plan 2021-2031

The North Vancouver School District provides world-class instruction and a rich diversity of engaging programs to inspire success for every student and bring communities together to learn, share and grow.



- **Student-Centred Education:**
Provide equity-based education that supports the learning needs of all students.
- **Innovative Instruction:**
Enhance innovative and effective approaches and curriculum to develop educated citizens.
- **Welcoming and Inclusive Culture:**
Enhance our welcoming, safe and inclusive culture and learning environment.
- **Mental Health and Well-Being:**
Promote mental health and well-being through social emotional learning and trauma-informed practices.
- **Truth, Healing and Reconciliation:**
Champion truth, healing and reconciliation, and embed Indigenous ways of knowing.
- **Environmental Stewardship:**
Lead on sustainable practices and nature-based learning to address environmental challenges.

Key Planning Dates



Date	Activity
February 7	Public Standing Committee – Finance and Facilities
February 7 – March 10	Input on budget development <ul style="list-style-type: none">• Email comments, written submissions or survey
February 15	Three-Year Enrolment Estimate – due to Ministry
March 15	Preliminary Operating Grant for next fiscal – Ministry announcement
March 28	Public Standing Committee – Finance and Facilities <ul style="list-style-type: none">• Partner group presentations or submissions• Staff presentation and discussion
April 18	Public Board Meeting <ul style="list-style-type: none">• Staff presentation on recommended priorities and adjustments based on input
May 24	Public Board Meeting <ul style="list-style-type: none">• Budget Bylaw for approval• Motion for Use of Operating Surplus

81



Questions?

82