



North Vancouver
School District
the natural place to learn®

THE BOARD OF EDUCATION OF SCHOOL DISTRICT No. 44 (North Vancouver)

BUDGET HIGHLIGHTS

VISION



North Vancouver School District 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.**

STRATEGIC PLAN



- The North Vancouver School District is focussed on implementing a 10 year Strategic Plan that was created in 2011.
- Strategic budget investments are focussed on enacting the 10 Year Strategic Plan and 3 Year Operating Plan.
- The process to develop a new Strategic Plan is underway and all individuals are encouraged to provide their input until Feb. 7, 2020.

Online: my.thoughtexchange.com/#209765487

BUDGET TIMELINES



FEBRUARY 15: Student enrolment projections for next fiscal

- Analysis done following the September 1701 and prior to February 1701
- Utilizes Baragar information and local knowledge of demographics

MARCH 15: Preliminary Grant Announcement for next fiscal

- Grant announcement drives the Operating Fund component of Preliminary budget

JUNE 30: Balanced Preliminary Budget due to Ministry

- Section 111 of the School Act requires submission of a balanced budget

SEPTEMBER 30: Student Count (1701) to Ministry

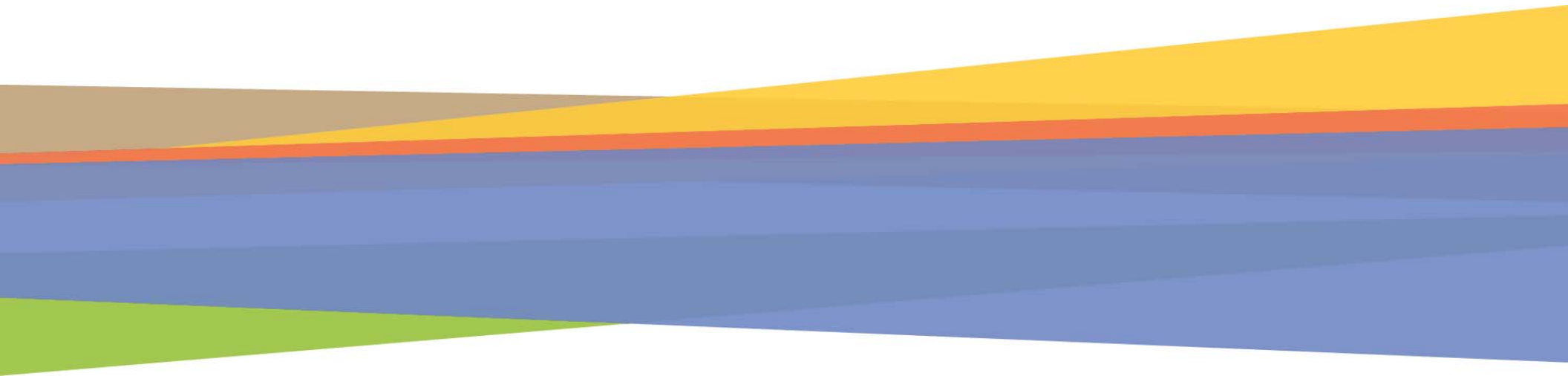
- Used to confirm student enrolment and provide a recalculation of the Operating Grant that will be announced in December

DECEMBER 15: Amended Operating Grant Announcement

- Provides basis for input into Operating Fund component of Amended budget

FEBRUARY 28: Balanced Amended Budget due to Ministry

HOW ARE WE FUNDED?



REVENUE SOURCES



- School Districts do not generate revenue through local taxation.
- In the past, as local taxation generated inequities between School Districts, the Province assumed responsibility.
- Provincial grants provide approximately 90% of School District operational funding.
- School Capital Projects are funded by the Province and augmented with contributions from School Districts when feasible.

BUDGET COMPONENTS: REVENUE



OPERATING (Fund 1)

- Operating Grant
- Other Provincial Grants
- International Tuition
- Rentals & Leases
- Interest Income
- Miscellaneous Revenue & Recoveries

CAPITAL (Fund 2)

- MOE Bylaw COA
- MOE Restricted
- Other Provincial
- Other
- Local Capital
- AFG Capital

SPECIAL PURPOSE GRANTS (Funds 3 & 4)

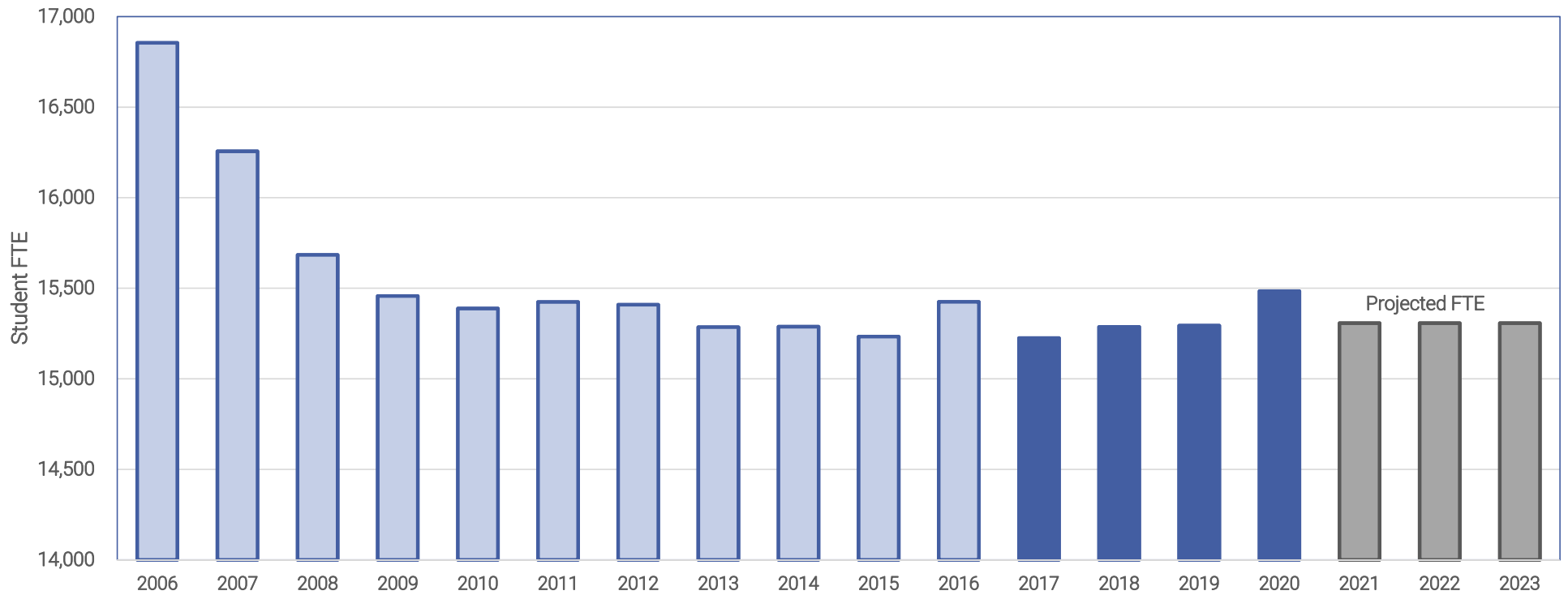
- Provincial Grants:
 - CEF
 - LIF
 - CommunityLINK
 - French / OLEP
 - Strong Start
 - Ready, Set, Learn
- Special Needs Equip.
- AFG Operating
- Municipal Grants

SCHOOL GENERATED FUNDS (Fund 5)

- PAC Donations
- Specific Student Fees (eg: Trips and Yearbooks)

STUDENT FTE – FUNDED

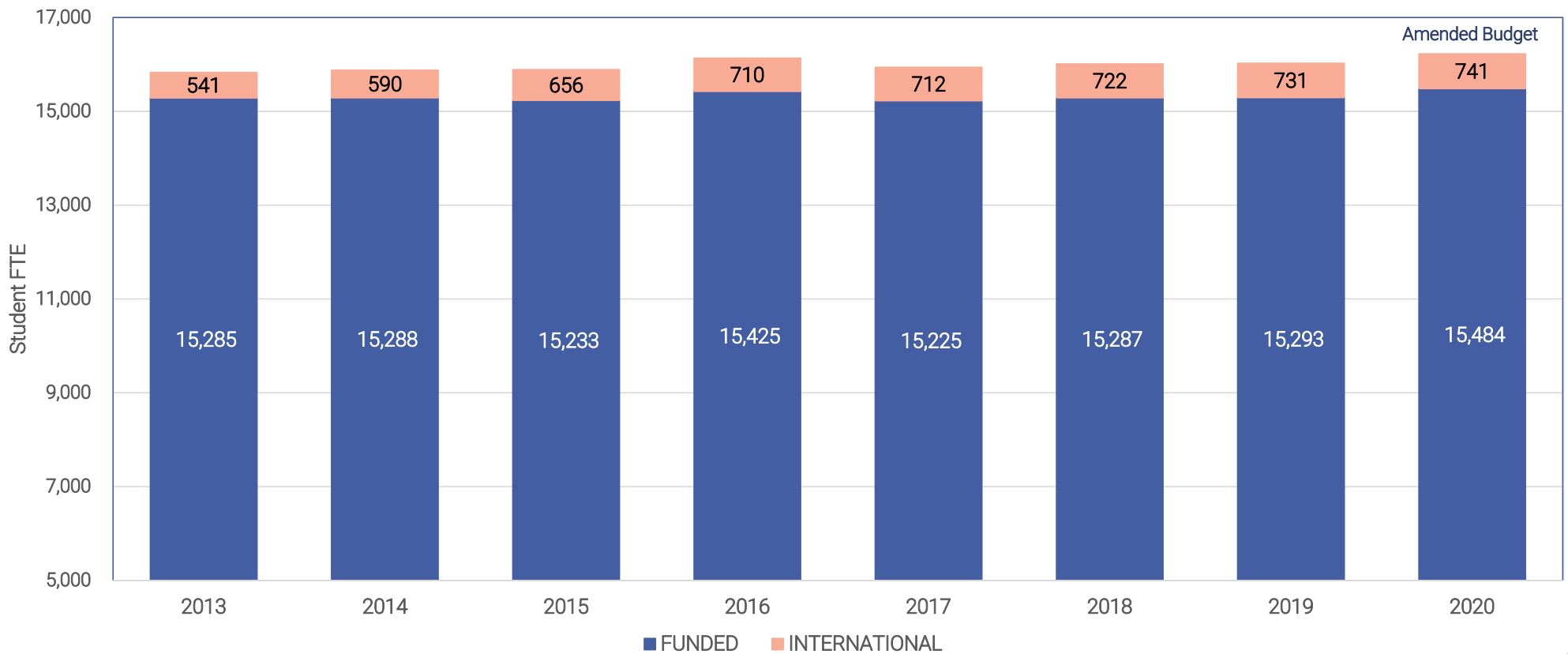
Year ended June 30th



Excluding International Students

STUDENT FTE – FUNDED & INTERNATIONAL

Year ended June 30th



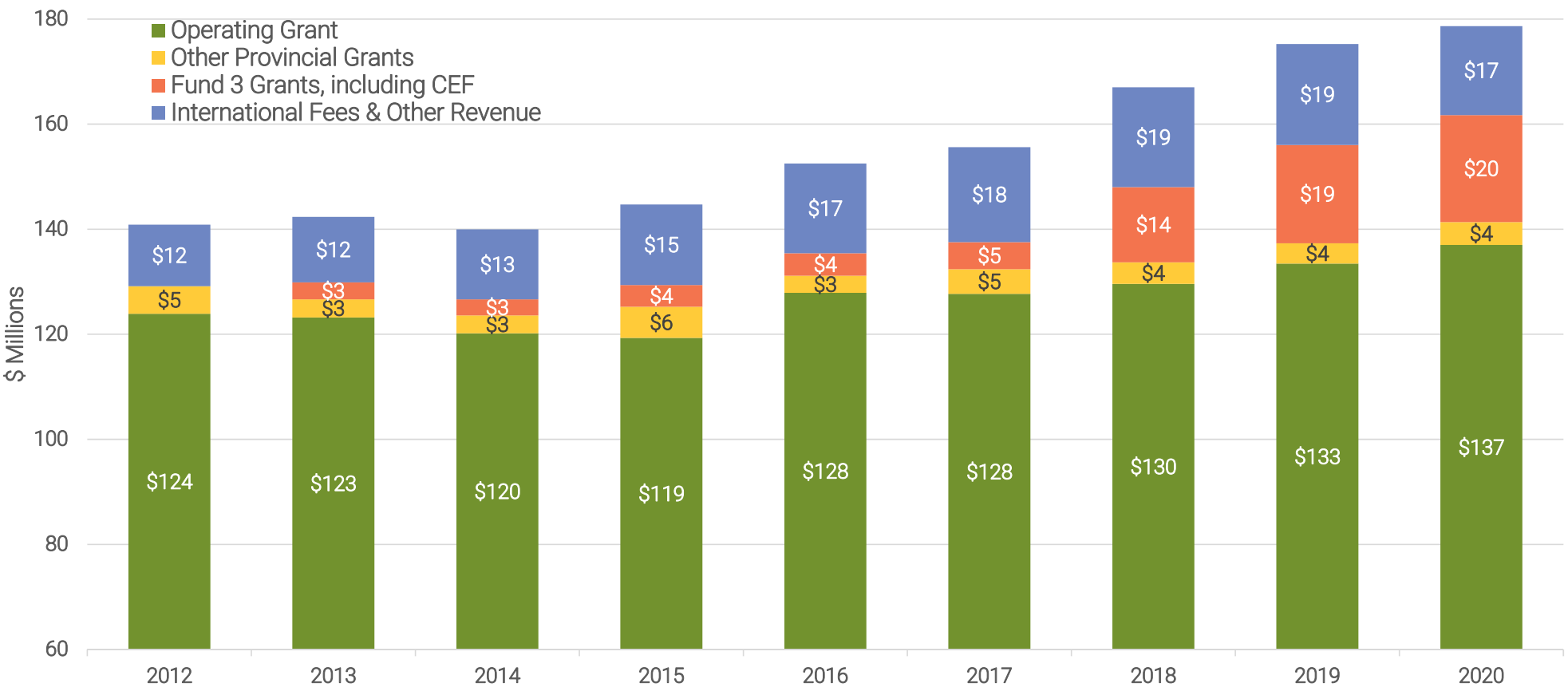
INTERNATIONAL STUDENT FEES



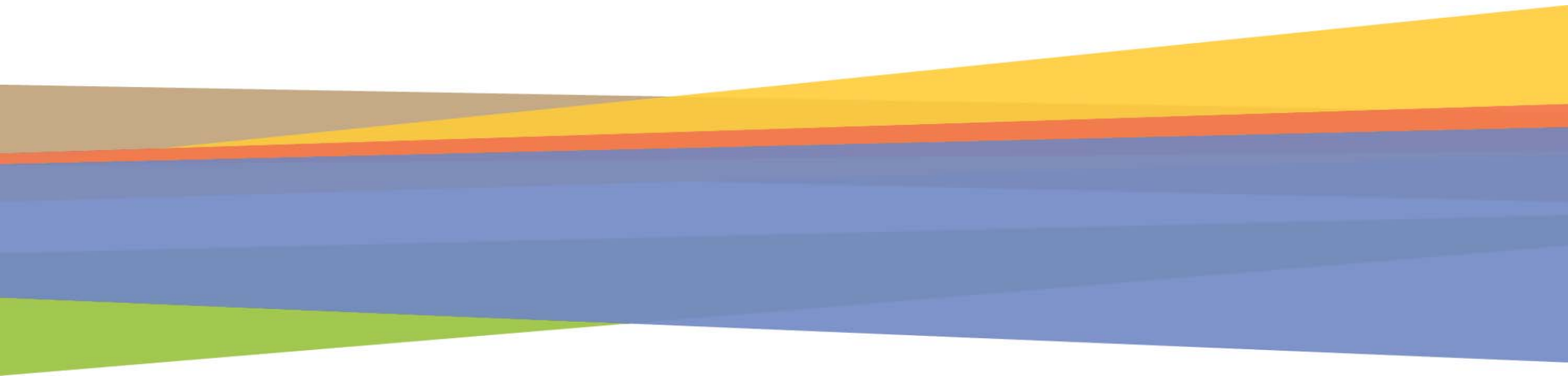
- Funds International Teacher Salaries & Benefits and operating costs
- Schools receive \$500 per Student to augment School Block Budgets
- Approximately \$3,000 per Student funds district operating costs

Fiscal Year (June 30th)	Budget		Actual	
	FTE	\$ Revenue	FTE	\$ Revenue
2013	610	7,157,204	541	6,881,135
2014	550	7,014,665	590	7,499,911
2015	540	7,153,000	656	8,498,244
2016	610	8,929,500	710	9,390,263
2017	650	9,185,000	712	9,911,303
2018	650	9,185,000	722	10,907,871
2019	625	9,412,500	731	10,412,500
2020	625	10,412,500	650	10,762,500
2021	625	10,412,500		

OPERATING & SPECIAL PURPOSE FUNDS REVENUE – Year ended June 30th



HOW DO WE SPEND?



BUDGET COMPONENTS: EXPENSE



OPERATING (Fund 1)

- Salaries & Benefits
- Services & Supplies
- Non-wage operating costs for organization
- Supports for Students & Staff in the classroom & schools
- Operate & maintain facilities

CAPITAL (Fund 2)

- MOE Bylaw COA
 - approved expenditures
- MOE Restricted
 - permission required
- Other Provincial
- Other
 - specific to funding purpose
- Local Capital
- AFG Capital

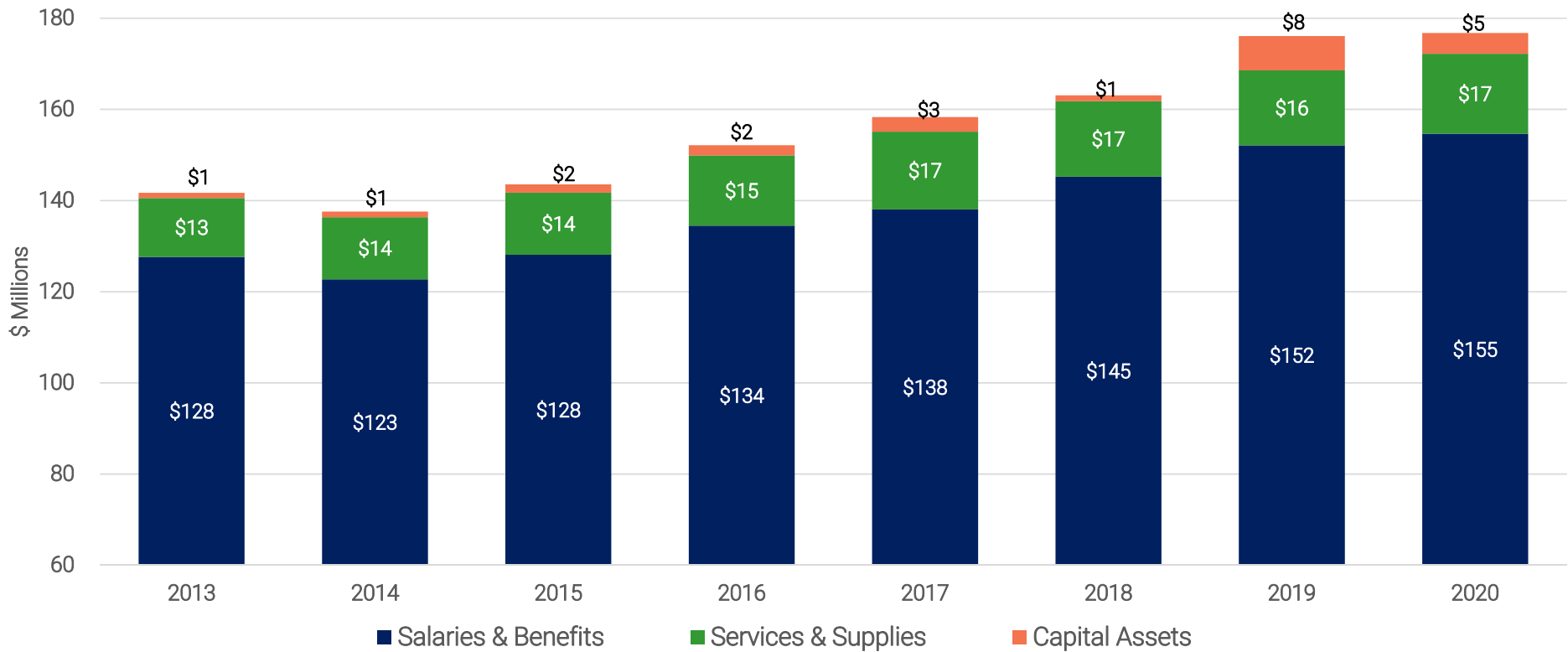
SPECIAL PURPOSE GRANTS (Funds 3 & 4)

- Provincial Grants:
 - CEF
 - LIF
 - CommunityLINK
 - French / OLEP
 - Strong Start
 - Ready, Set, Learn
- Special Needs Equip.
- AFG Operating
- Municipal Grants

SCHOOL GENERATED FUNDS (Fund 5)

- PAC Donations
- Specific Student Fees (eg: Trips and Yearbooks)

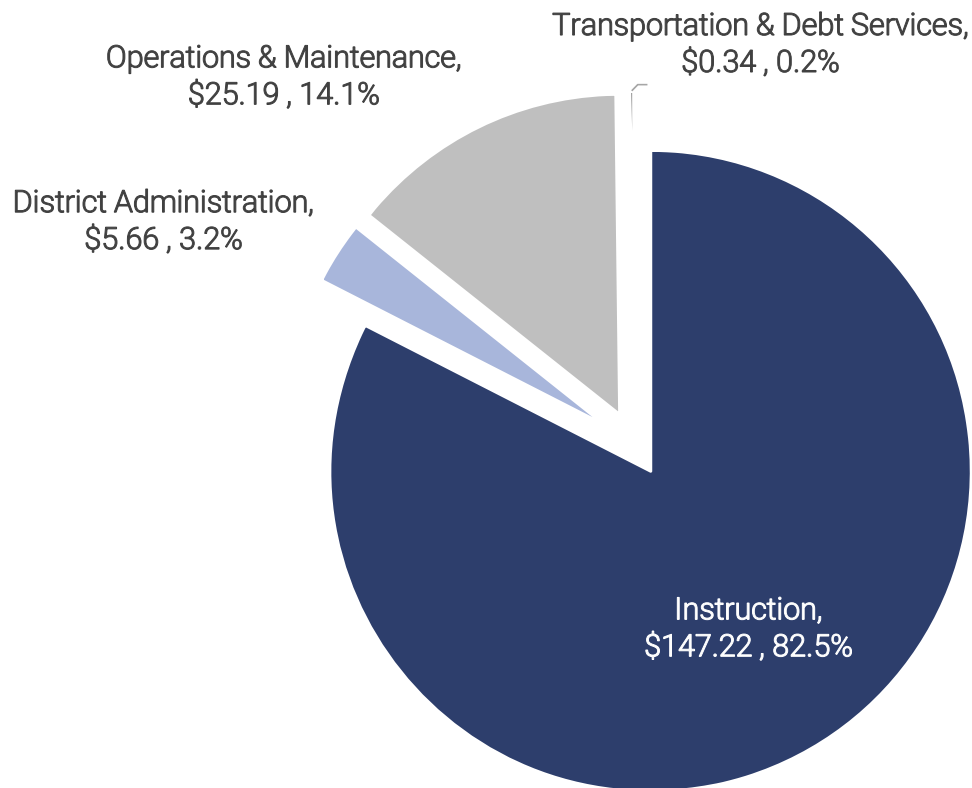
OPERATING & SPECIAL PURPOSE FUNDS EXPENSES – Year ended June 30th



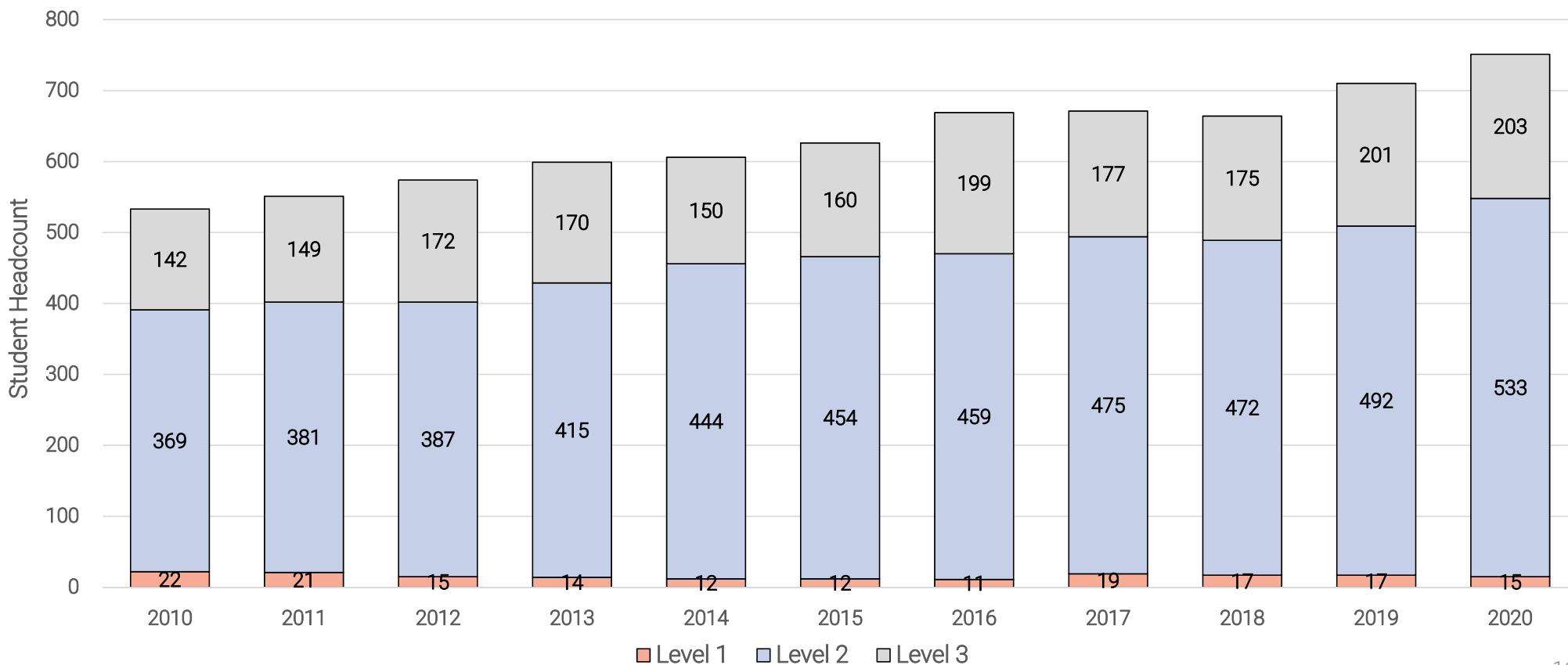
OPERATING & SPECIAL PURPOSE FUNDS FUNCTIONAL EXPENSES – Year ended June 2019



\$ Millions

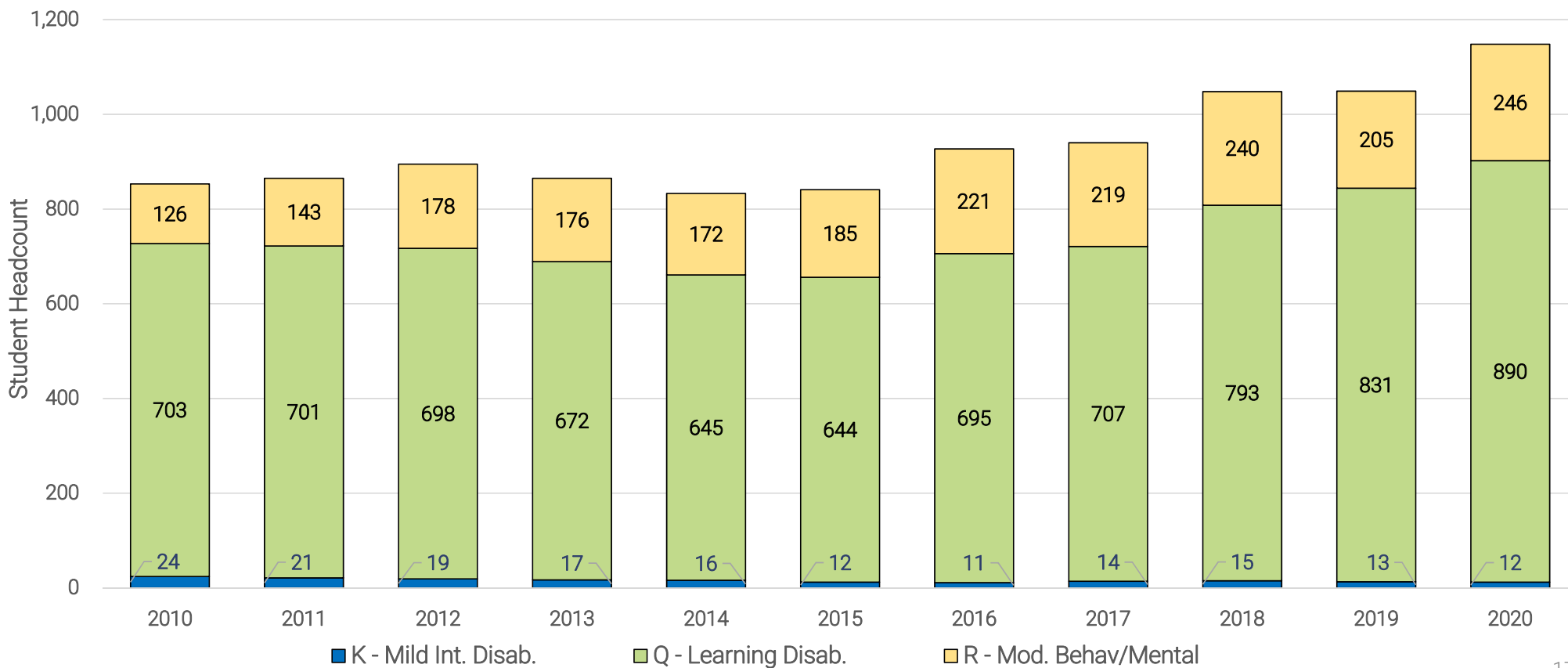


SPECIAL NEEDS STUDENT HEADCOUNT LEVELS 1, 2 & 3 by Current Definitions (1701)



SPECIAL NEEDS STUDENT HEADCOUNT

High Incident by Current Definitions (1701)



EDUCATION ASSISTANTS

Growth with Restored Language



- The **Budget** for Education Assistants has increased by 49.6%

YEAR	2017	2018	2019	2020
EDUCATION ASSISTANTS FTE (Budget)	247	308	344	369
FTE Change Year over Year		61	36	25
% Change Year over Year		24.91%	11.59%	7.33%
FTE Cumulative Change				122
% Change 2017 TO 2020				49.60%
TOTAL STUDENT HEADCOUNT (Actuals)	16,440	16,614	16,356	16,582
FTE Cumulative Change				142
% Change 2017 TO 2020				0.86%

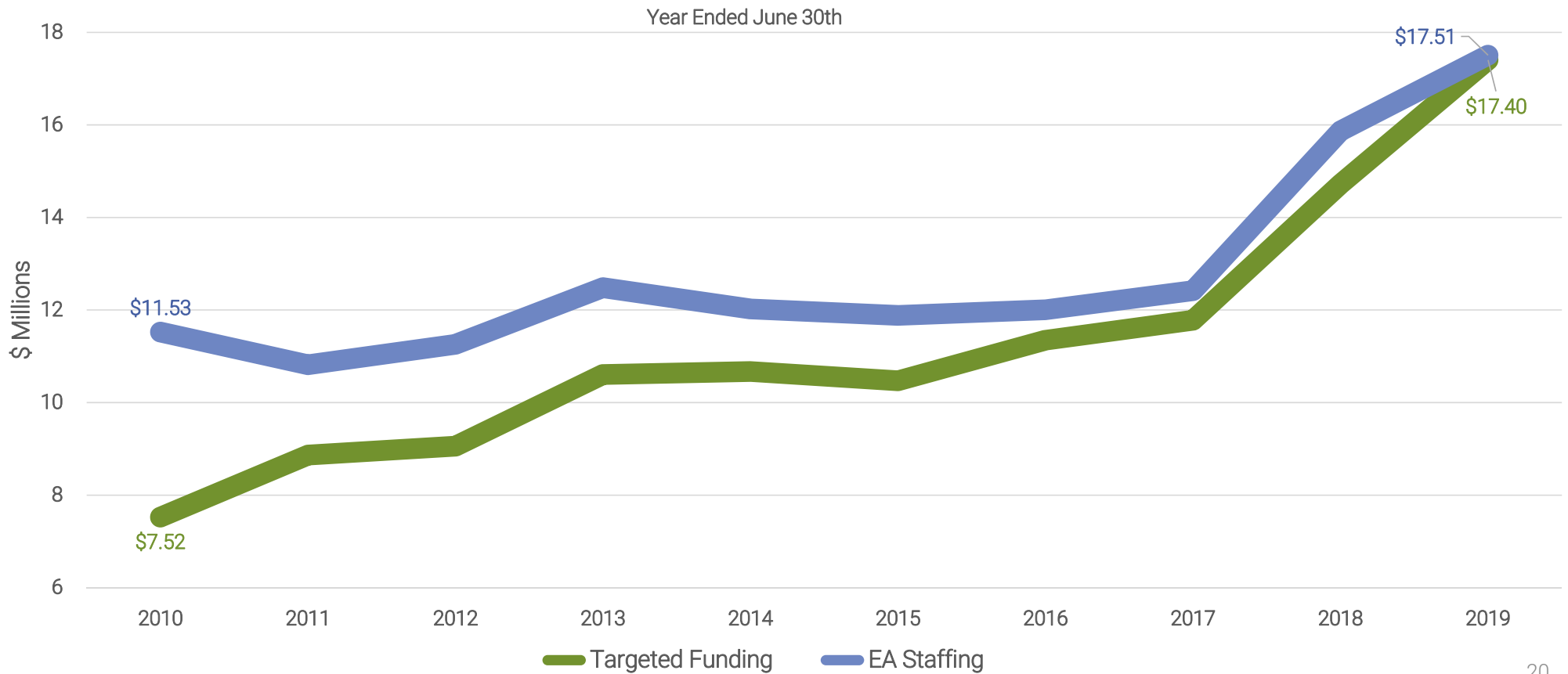
EDUCATION ASSISTANTS & SUPPORT WORKERS 2017 to 2020 Staffing Allocations



STAFFING ALLOCATIONS	2017	2018	2019	2020	Change 2017 to 2020	
	FTE	FTE	FTE	FTE	FTE	%age
EA's - Elementary	173.6	206.1	215.8	247.7	74.1	42.68%
EA's - Secondary	80.1	104.5	102.2	109.3	29.2	36.45%
ASW, BSW, LSW - Elem. & Sec.	6.5	11.0	15.8	19.3	12.8	196.92%
SUBTOTAL	260.2	321.6	333.8	376.3	116.1	44.62%
Indigenous Ed. Support Workers	10.4	12.9	11.0	11.9	1.5	14.42%
Youth Engagement Workers	8.1	8.1	8.1	8.1	0.0	0.00%
Work Experience EA's	4.8	5.7	6.5	6.5	1.7	35.42%
TOTAL	283.5	348.3	359.4	402.8	119.3	42.08%
TOTAL STUDENT HEADCOUNT	16,440	16,614	16,356	16,582	142	0.86%

EA : Education Assistant; ASW : Autism Support Worker; BSW : Behaviour Support Worker; LSW : Learning Support Worker

EDUCATION ASSISTANTS TARGETED FUNDING vs STAFFING COSTS



TEACHER SALARIES



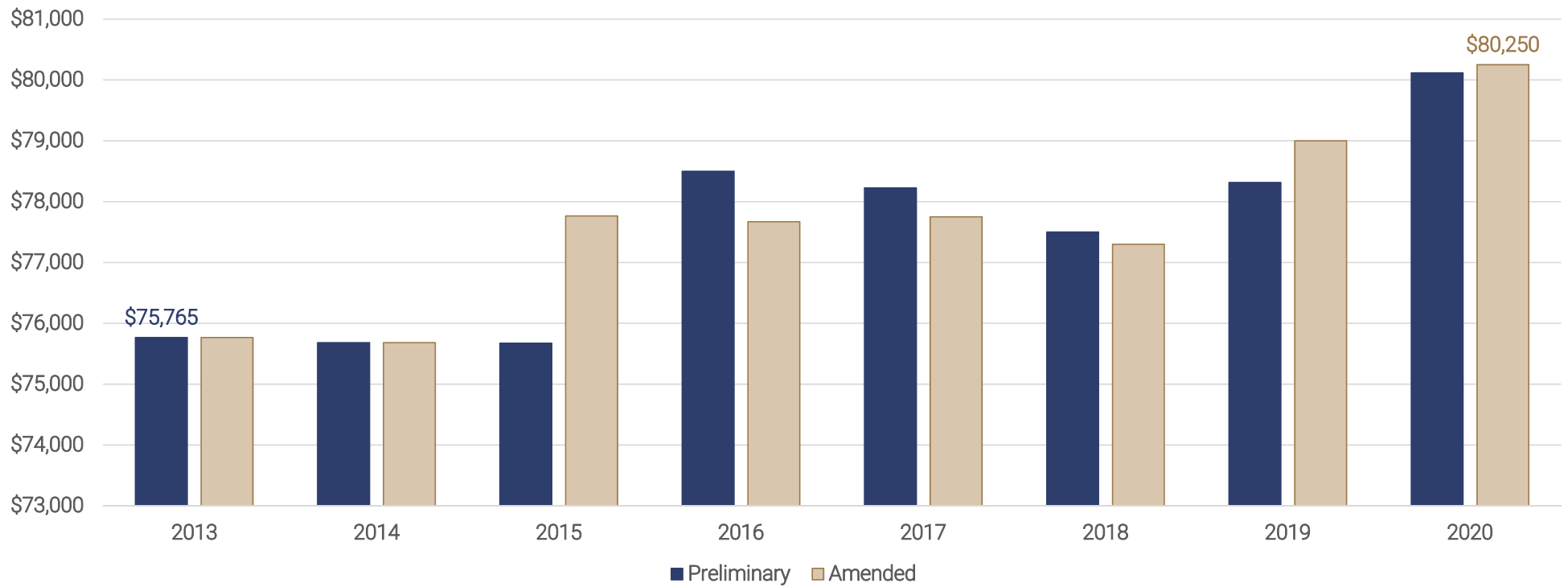
- Total current Teacher Salaries = \$77 Million, not including TTOC costs
- Demographics of Teachers are constantly changing.
- The Average Teacher Salary is impacted by:
 - Negotiated Settlements (Collective Agreement)
 - Pay Grid Composition
 - Experience
 - Education
- Teachers are increasingly more highly educated, creating a more skilled workforce and higher average salary.

TEACHER SALARIES



- Analysis of the experience of Teachers provides an understanding of the Average Teacher Salary.
- A Teacher is placed in the prescribed pay band commensurate with their level of education.
 - This is determined by the Teacher Qualification Service (TQS)
 - A Teacher does not change pay bands unless their education level changes.
- Teachers can reach the highest level of their pay band (Step 10) in 10 years, and will remain at Step 10 until they retire.
- Teachers can port up to 10 years of seniority when moving between School Districts.

AVERAGE TEACHER SALARY



TEACHER SALARY & FTE DEMOGRAPHICS



ALL PAY BANDS	TEACHER SALARY Percentage by Pay Bands			TEACHER FTE Percentage by Pay Bands		
	2011-12	2019-20	2019-20 vs 2011-12	2011-12	2019-20	2019-20 vs 2011-12
TE4000 to TE4010	2.55%	1.87%	-0.68%	3.11%	2.33%	-0.78%
TE5000 to TE5010	42.58%	38.00%	-4.58%	45.90%	42.54%	-3.36%
TE5+00 to TE5+10	26.68%	26.36%	-0.32%	25.11%	24.39%	-0.72%
TE6000 to TE6010	27.81%	33.07%	5.26%	25.88%	30.42%	4.54%
Other Allowances	0.37%	0.70%	0.33%		0.33%	0.33%

TEACHER SALARY & FTE DEMOGRAPHICS



TEACHER TOP 3 PAY STEPS COMPARED TO ALL OTHERS

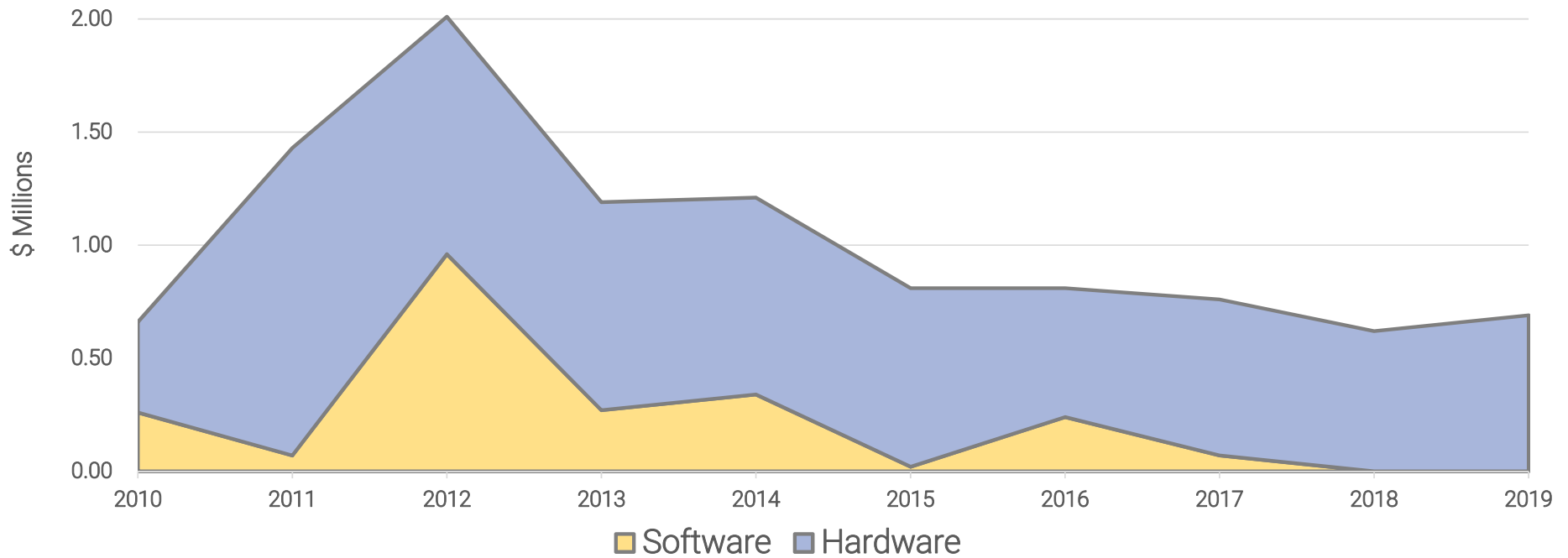
TOP 3 STEPS	2011-12		2019-20		2019-20 vs 2011-12	
	Salary	FTE	Salary	FTE	Salary	FTE
TE0510	27.43%	27.18%	19.43%	18.60%	-8.00%	-8.58%
TE5 + 10	22.49%	20.43%	20.19%	17.72%	-2.30%	-2.71%
TE0610	21.35%	19.13%	25.30%	18.60%	3.95%	-0.53%
Total	71.27%	66.74%	64.92%	54.92%	-6.35%	-11.82%
ALL OTHERS	28.73%	33.26%	35.08%	45.08%	6.35%	11.82%

UPDATE ON WAGE INCREASES

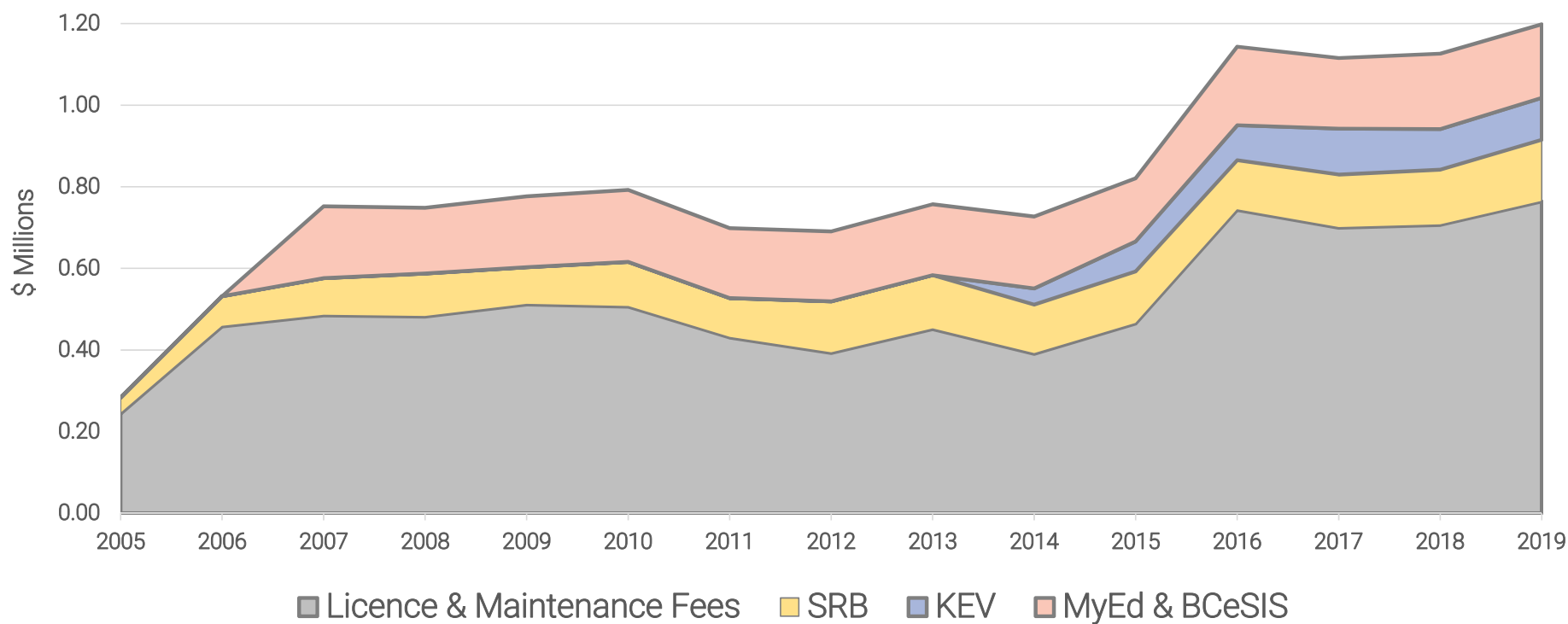


- C.U.P.E. has a new Collective Agreement in place until June 30, 2022 and staff will receive their wage increases, funded by the Province.
- The Teachers' Collective Agreement expired June 30, 2019. Cost items are being negotiated at the Provincial Table.
- The Provincial Government has not funded the wage adjustments for Excluded (Non-Union) staff. Boards of Education are required to fund any increases authorized by PSEC.

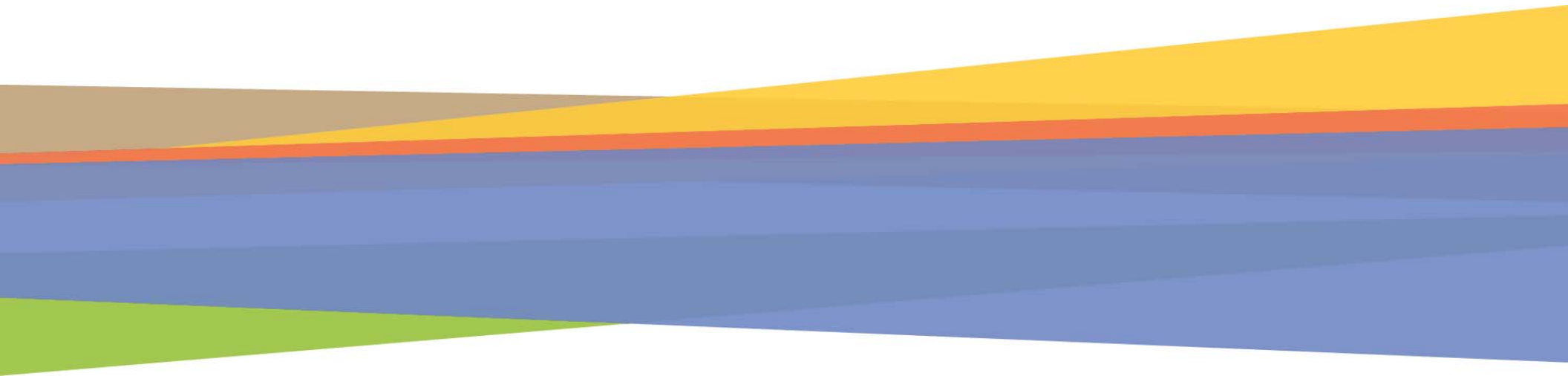
TECHNOLOGY CAPITAL ASSETS HARDWARE & SOFTWARE ACQUISITIONS



TECHNOLOGY – SOFTWARE LICENSES & MAINTENANCE SUPPORT FEES



IMPACT OF THE RESTORED LANGUAGE



CLASS SIZE – RESTORED LANGUAGE



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
Single Grade Classes	20	22	29
Combined Classes	20	22	27
Combined Classes 3-4		23	

SCHOOL ACT CLASS SIZE LIMITS

Maximum Class Sizes	K	Gr 1-3	Gr 4-7
Single Grade Classes	22	24	30
Combined Classes			
Combined Classes 3-4		24	

CLASS SIZE - ELEMENTARY



- Our Collective Agreement Class **Size** language has been a significant driver in the number of Elementary Divisions.
- The change since the 2017-18 implementation of the restored language:
 - a net increase of 30 Elementary Students (Headcount)
 - an increase of 42 Elementary Divisions (Classrooms) funded by the Classroom Enhancement Fund (CEF)

CLASS SIZE - ELEMENTARY



2019-20 ELEMENTARY SCHOOL ORGANIZATION

Elementary Schools	K's	Gr 1-3	Gr 4-7	K-7 Total
Number of Students	1,142	3,516	4,902	9,560
Number of Classes	62	169	197	428
Class Size Average	18.5	20.8	24.9	22.3

RESTORED LANGUAGE CLASS SIZE LIMITS

Maximum Class Sizes	K	Gr 1-3	Gr 4-7
Single Grade Classes	20	22	29
Combined Classes	20	22	27
Combined Classes 3-4		23	

ELEMENTARY CLASS ORGANIZATION

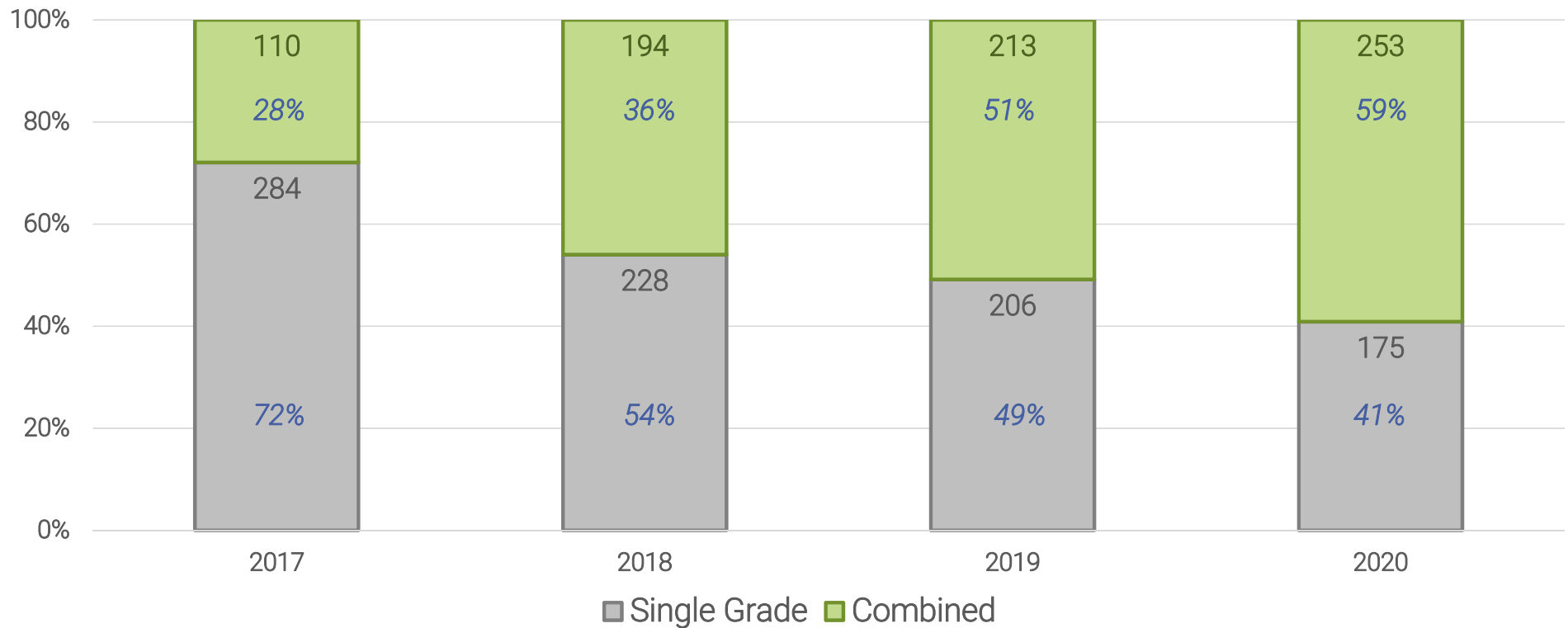
Number of Single Grade and Combined Classes



- Our Collective Agreement defines Class **Composition** to be limited to:
 - A total of 3 Students with Special Needs comprised of either:
 - 3 High Incidence Students, or
 - 1 Low Incidence Student or 1 Student with Severe Behaviour and 2 High Incidence Students
- Best efforts in achieving the composition requirement has resulted in a significant increase in the number of combined classes.

ELEMENTARY CLASS ORGANIZATION

Number of Single Grade and Combined Classes



REMEDY – RESTORED LANGUAGE



- CEF funds Remedy
- Remedy is provided to a Teacher in the following circumstances:
 - A specific class is above the class size limits
 - A specific class has a composition of Special Needs Students greater than identified in the C.A.
- One (1) Remedy is the equivalent of 180 minutes per month when a class is in violation of class size or class composition.
 - Each Remedy is prorated to the amount of time (minutes) a Teacher is instructing the respective class.

REMEDY – RESTORED LANGUAGE



- The Jackson Arbitration Award of August 2019 required that the composition provisions within the restored language must utilize the 1995 Manual. The Arbitration clarified NVSD specific categories:
 - Category G and/or Autism
 - Category J and/or Severe Learning Disabilities
 - Category Q
 - Category R
- The implementation of this ruling affects class composition and not service to students.

REMEDY – RESTORED LANGUAGE



- We are required to organize classrooms utilizing the composition identified in the Jackson Arbitration.
 - This is anticipated to provide more flexibility in organizing classrooms.
 - We do not yet know what impact this may have for 2020-21 budget.
- The Jackson Arbitration does not change the funding for Special Needs student designations utilized in the 1701.
 - Students will continue to be assessed to ensure the appropriate service levels to support their learning.

REMEDY – RESTORED LANGUAGE



- The Jackson Award reduces the number of classes that have composition challenges.
- A review of Student files determined that:
 - 32% (78 of 241) of the G Category students met the 1995 criteria
 - 49% (379 of 772) of the Q Category students met the 1995 criteria

IMPACT OF REMEDY ON BUDGET



- This translates into budget implications due to:
 - Fewer Remedies and a direct correlation to CEF Remedy funding
 - Organization of classrooms for the 2020-21 school year

TEACHER RATIO STAFFING



- Ratio Staffing is defined by the Restored Language in the Collective Agreement
- NVSD Ratios:
 - Superior to the Provincial Ratios in the March 2017 MOU
 - Set in 1990-91
 - Librarians, Counsellors, and Learning Support Teacher (LST) ratios set at the 1990-91 Teacher FTE levels
 - Special Education Resource Teachers (S.E.R.T.) and English Language Learners (ELL) vary with Student enrolment

TEACHER RATIO STAFFING



- School Districts must fund Ratio Staffing from the Operating Grant
- CEF funding for Ratio Staffing is provided to SD's **only if**:
 1. Ratio Staffing was below the base ratio at time of restored language implementation.
 2. Additional Ratio Staffing was required as a direct result of the June 2018 Arbitration regarding Psychologists and Speech & Language Pathologists

TEACHER RATIO STAFFING



- NVSD did not qualify for additional staffing in 2017-18 when the restored language was implemented.
 - Non-enrolling ratio staffing was above the base ratios at that time.
- CEF funding was provided in 2018-19 as a result of the June 2018 Provincial Arbitration.
 - 15 FTE Psychologists and Speech & Language Pathologists could not be included in the S.E.R.T ratio category
 - 15 FTE funding was provided for Learning Support Teachers (LST)

TEACHER RATIO STAFFING (Projected)



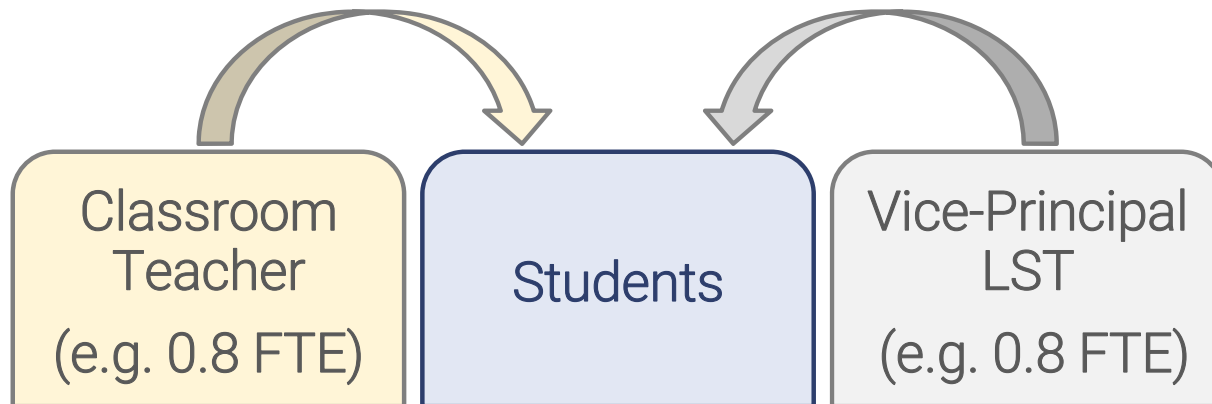
NON-ENROLLING TEACHER CATEGORIES	RATIO: Student to Teacher	TEACHER FTE per Ratio
Librarians	508.980	29.400
Counsellors	539.243	27.750
Learning Support (LST) and Learning Assistance (LAC)	428.473	34.910
Special Education Resource (SERT)	342.000	44.794
English Language Learners (ELL)	55.250	18.516
Total Non-Enrolling Teacher FTE Generated by Ratio:		155.370

Projected Student FTE Enrollment for 2020-21: 15,319.6875 FTE

TEACHER RATIO STAFFING

Vice-Principal Providing LST Support

- LST supports have been delivered by Vice-Principals with expertise in LST when qualified Learning Support Teachers are not available.
- The teaching time of the Vice-Principal has been backfilled by a classroom Teacher at the equivalent time.



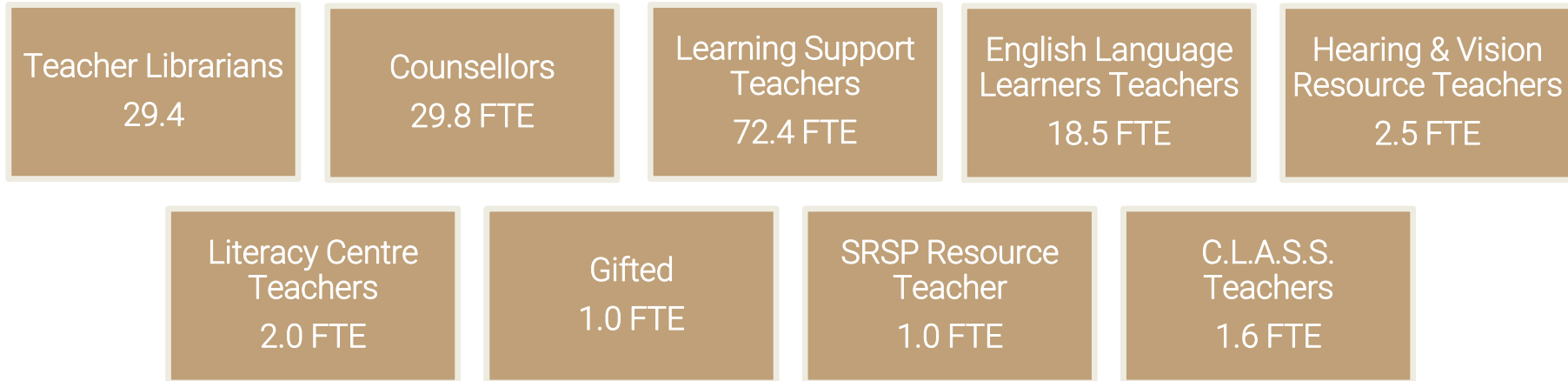
SCHOOL SUPPORTS TO STUDENTS

2020-21 Preliminary Budget (Projected)



Teacher Staffing – RATIO

- CEF funds 15 FTE LST
- Balance of staffing is funded through the Operating Grant



SCHOOL SUPPORTS TO STUDENTS

2020-21 Preliminary Budget (Projected)



Teacher Staffing - NON-RATIO

- CEF funds 7.0 FTE for Special Needs School Staffing Committee
- Non-Ratio Staffing is funded through the Operating Grant
- SNSC 7.0 FTE can augment LST, Counselling, or any other teaching category.

Speech & Language
Pathologists
8.2 FTE

Psychologists
6.8 FTE

Social Emotional &
Mental Health
(Counsellors & LST)
1.0 FTE

Board Certified
Behaviour Analysts
(BCBA)
2.8 FTE

C.L.A.S.S. Teachers
(Operational Leads)
0.4 FTE

Special Needs
School Staffing
(SNSC)
7.0 FTE

SCHOOL SUPPORTS TO STUDENTS

2020-21 Preliminary Budget (Projected)



CUPE Staffing

- CEF funds 115 FTE EA's
- CommunityLINK funds 8.1 FTE Youth Engagement Workers
- Balance of staffing is funded through the Operating Grant

Education Assistants (EA)
357.1 FTE

Autism, Behaviour, &
Learning Support Workers
(ASW, BSW, LSW)
19.3 FTE

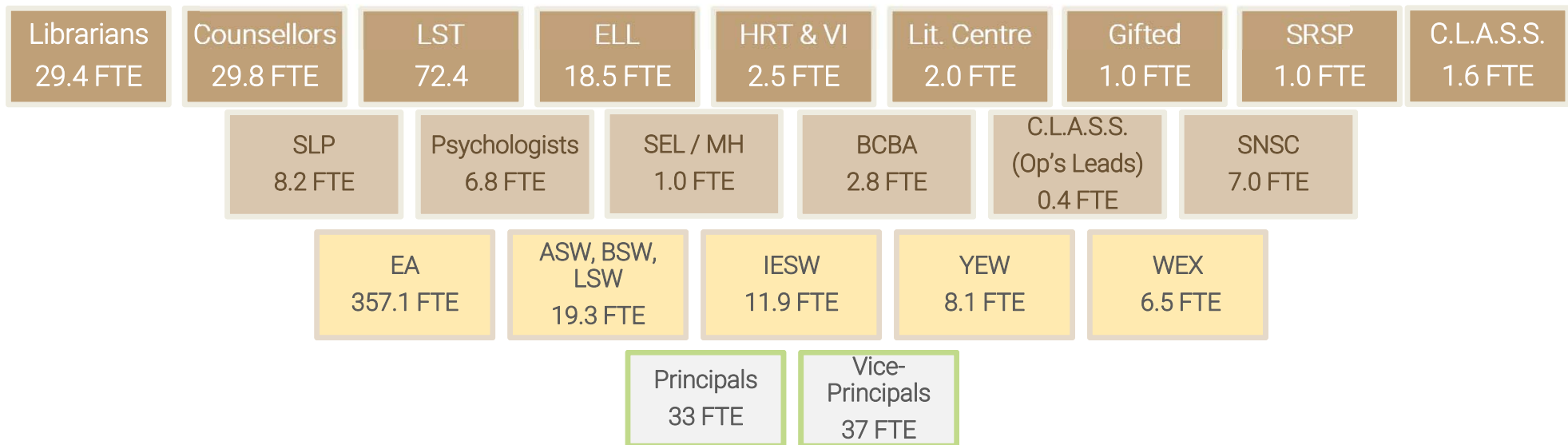
Indigenous Education
Support Workers (IESW)
11.9 FTE

Youth Engagement
Workers
(YEW)
8.1 FTE

Work Experience Workers
(WEX)
6.5 FTE

SCHOOL SUPPORTS TO STUDENTS

2020-21 Preliminary Budget (Projected)



STAFFING AN ELEMENTARY SCHOOL QUEEN MARY



QUEEN MARY ELEMENTARY

CLASS SIZE	K's	Gr 1-3	Gr 4-7	Total
Number of Students	60	162	217	439
Number of Classes	3.00	8.00	8.00	19.00
Class Size Average	20.0	20.3	27.1	23.1

CLASSES	
Straight	Combined
19	0
100%	0%

COMPOSITION	K's	Gr 1-3	Gr 4-7	Total	% Students
Low Incidence Students	4	9	17	30	6.8%
High Incidence Students	0	3	10	13	3.0%
Total LI & HI Students	4	12	27	43	9.8%

SCHOOL STAFFING	Count	FTE
Teacher Staffing		
Classroom Teachers	19	20.3
Librarian	1	1.0
Counsellor	1	0.6
Learning Support Teacher	4	2.9
ELL Teacher	4	2.2
Psychologist	1	0.2
Speech & Language	1	0.4
Total Teacher Staffing	31	27.6
EA, ASW, BSW, LSW, FNSW	28	21.7
Admin Staffing (PVP)	2	1.4
TOTAL STAFFING	61	50.6

STAFFING AN ELEMENTARY SCHOOL RIDGEWAY



RIDGEWAY ELEMENTARY

CLASS SIZE	K's	Gr 1-3	Gr 4-7	Total
Number of Students	85	259	280	624
Number of Classes	4.35	12.20	12.45	29.00
School Average	19.5	21.2	22.5	21.5

CLASSES	
Straight	Combined
6	23
21%	79%

COMPOSITION	K's	Gr 1-3	Gr 4-7	Total	% Students
Low Incidence Students	3	13	26	42	6.7%
High Incidence Students	2	9	23	34	5.4%
Total LI & HI Students	5	22	49	76	12.2%

SCHOOL STAFFING	Count	FTE
Teacher Staffing		
Classroom Teachers	29	30.9
Librarian	1	1.0
Counsellor	1	0.8
Learning Support Teacher	4	3.1
ELL Teacher	4	2.0
Psychologist	1	0.2
Speech & Language	1	0.6
Total Teacher Staffing	41	38.5
EA, ASW, BSW, LSW, FNSW	27	21.5
Admin Staffing (PVP)	2	1.4
TOTAL STAFFING	70	61.4

WHAT DOES IT LOOK LIKE MOVING FORWARD?

3 YEAR FORECAST ASSUMPTIONS



- The Funding Model Review consultations continue and recommendations are anticipated prior to March 15, 2020.
- This forecast utilizes the existing funding model.
- CEF funding will remain the same for all years moving forward.

3 YEAR FORECAST ASSUMPTIONS



- The Province will fund all student enrollment.
- No substantive growth or change in student enrolment is projected for the next 3 years.
- Staffing adjustments for the Teaching complement will be consistent with Student enrollment numbers.

3 YEAR FORECAST ASSUMPTIONS



- Negotiated union labour settlements (C.U.P.E. & Teachers) will be fully funded by the Provincial Government
- The Board will be required to fund wage increases for Principals, Vice-Principals and Exempt staff.
- No increases have been incorporated into the Forecast for Principals, Vice-Principals and Exempt staff.

3 YEAR FORECAST ASSUMPTIONS



- Capital Projects (Argyle, Handsworth, and Mountainside) will require equipment and support from Surplus.
- Technology is funded in an ongoing, consistent manner to support:
 - technology in the classroom
 - staff devices
 - business systems and infrastructure.

3 YEAR FORECAST



Projected Surplus Remaining at Year-end

	<i>\$ Millions</i>					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Cumulative Projected Surplus	10.02	8.80	7.33	4.01	0.55	(2.81)

Student FTE Enrollment Projections

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Base Grant, DL & CE	15,286.69	15,293.44	15,484.00	15,307.00	15,307.00	15,307.00
<i>Change Year over Year</i>	<i>61.56</i>	<i>6.75</i>	<i>190.56</i>	<i>-177.00</i>	<i>0.00</i>	<i>0.00</i>
Net Change (17/18 to 22/23)						81.88

Excluding International Student FTEs

STRATEGIC INVESTMENTS IN STRATEGIC GOALS

INVESTMENT IN STUDENT EDUCATION THROUGH STRATEGIC PROGRAMS



EXAMPLES OF PROGRAMS REFLECTING STRATEGIC PLAN & INVESTMENTS FOR ALL STUDENTS	2019-20 Preliminary Budget
Indigenous Education	\$447,639 <i>(Note 1)</i>
English Language Learners (ELL)	\$226,488 <i>(Note 1)</i>
Special Education	\$651,128 <i>(Note 1)</i>
Artists for Kids (AFK) Program	\$140,274
Cheakamus Centre	\$296,280
International Baccalaureate (IB)	\$250,000
Technology Intergration in Classroom Teaching	\$180,779

Note 1: Strategic investment over and above Targeted funding received

TECHNOLOGY REVIEW



- In response to previous budget feedback, the Board expressly asked for a review of technology.
- In September 2019, IBM commenced a review of technology in the School District. The review consisted of two parts:
 - Classroom Technology Review (CTR)
 - Information Technology Optimization Plan (ITOP)
- IBM will provide a full report to the Executive team in mid-February.
- The Executive team will review and provide recommendations to the Board to consider in the 2020-21 Preliminary Budget.

CLASSROOM TECHNOLOGY REVIEW

IBM Scope of Work



- To provide services to support NVSD in defining a standard set of digital hardware resources to support teaching and learning in classrooms across the District.
- The services will include:
 - reviews of existing documentation,
 - interviews with staff and teams of staff who are involved with the teaching and learning environments and how digital technologies are currently leveraged to support these environments.
- Provide a report of recommendations at the conclusion of the engagement.

IT OPTIMIZATION PLAN (ITOP)

IBM Scope of Work



- The IT Optimization review assesses NVSD's IT infrastructure against best practices and provides recommendations and a strategic roadmap to address gaps.
- IBM Canada K-12's Technical Consulting team will:
 - Assess the NVSD organization's current IT Infrastructure and technical practices;
 - Meet with stakeholders from IT, curriculum, core business functions and representative schools;
 - Perform technical deep dives and analysis to identify, quantify and prioritize the requirements to achieve your systemic, educational and technical goals.
 - Share best practices in the major areas for the infrastructure and specific ones that are most relevant to your organization will be recommended.
 - The concluding report will outline specific recommendations in detail, break them down into projects and associated infrastructure upgrades to ensure the IT infrastructure is optimized for delivering the Teaching and Learning services that are core to your organization.

IBM has shared some preliminary themes (School oriented)

- **Technology Plans:**

Develop and implement Technology Plans for all Schools and the District (ICT) to provide improved decision making and budgeting.

- **Educational Technology Alignment:**

Develop an end user device strategy as part of the Technology Plan to enhance learning in the classroom.

IBM has shared some preliminary themes (District oriented):

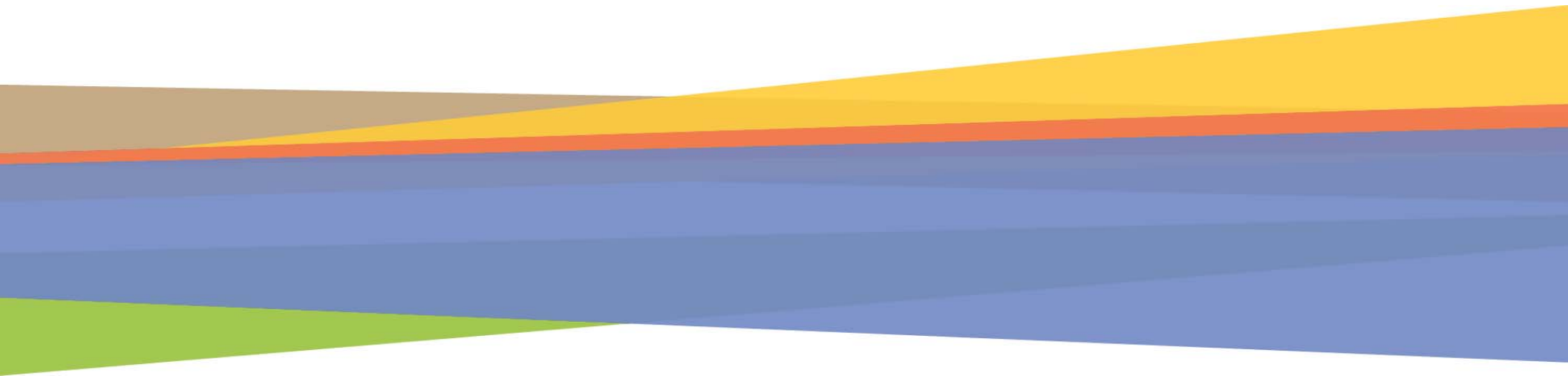
- **Device Standardization:**

Adopt a limited number of device types, peripherals, and operating systems to provide consistency for users, efficient ICT support, and optimization of limited funding.

- **Security:**

Implement additional strategies to address threats and ensure that sensitive personal information and financial information is protected.

IDENTIFYING BUDGET INITIATIVES



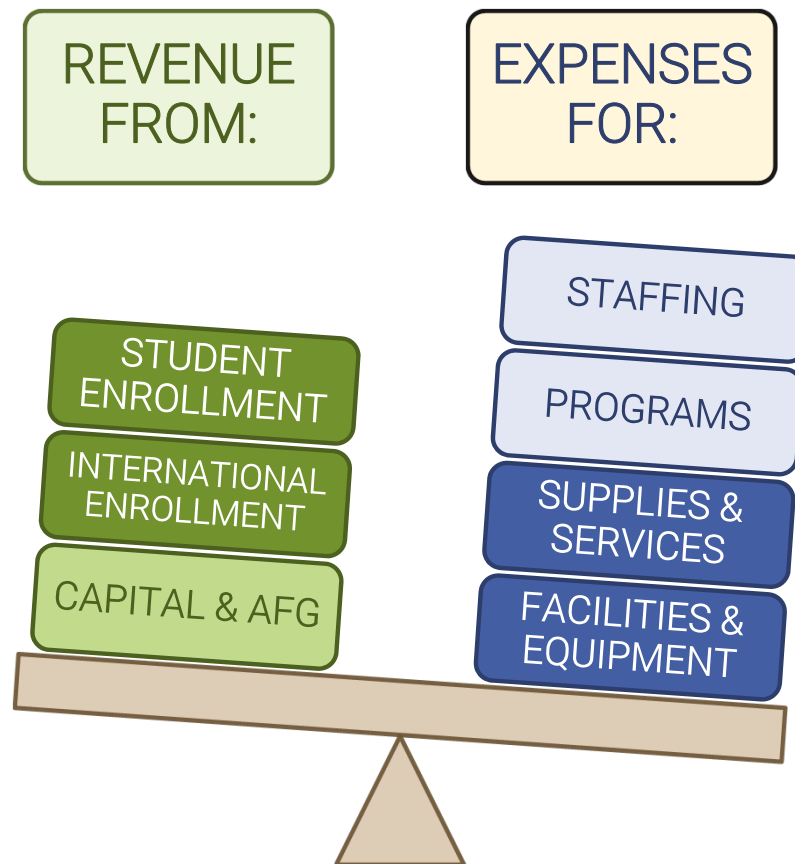
IDENTIFYING BUDGET INITIATIVES



The Budget of the School District:

- Aligns with, and supports, the Strategic Plan, Goals, & Operating Plan.
- Balances the organization's needs against available funding.
- Addresses the Ministry of Education's mandated deliverables and new directives, such as the new curriculum.
- Incorporates enhancements and innovative approaches to a changing organization.

IDENTIFYING BUDGET INITIATIVES



IDENTIFYING BUDGET INITIATIVES



For the April 7th Finance & Facilities Meeting:

- Partner Groups are asked to consider possible initiatives that are related to the Strategic Goals that you would recommend to be considered for inclusion in the 2020-21 Preliminary Budget. Rank your proposed initiatives and share your highest priorities (top three).
- The 2019-20 Budget Priorities document outlines the board themes and subcategories. This document can be found in the May 21, 2019 Public Board meeting Agenda Package on our website:

<https://www.sd44.ca/Board/Meetings/Documents/BOE%20Board%20Package%20190521.pdf>

IDENTIFYING BUDGET INITIATIVES



April 7th Finance & Facilities Meeting Format:

- Short presentations from staff to update you on the Preliminary Operating Grant announcement, Forecast to June 30th, 2020, and the updated 3 Year Forecast.
- Partner Group Presentations of their top three priorities related to the Strategic Goals.
- Facilitated Discussions:
 - Table Group Discussions
 - Large Group Discussions

PUBLIC BUDGET INPUT OPPORTUNITIES



Staff, students, parents, partner groups, and the community are invited to provide their input on budget priorities. Please indicate the initiatives of importance to you and how each relates to the strategic goals.

THANK YOU FOR YOUR INPUT

Please see the next slide for the different ways that you can provide your input.

PUBLIC BUDGET INPUT OPPORTUNITIES



EMAIL INPUT is available to the public from:

February 4, 2020 through March 13, 2020

budgetcomments@sd44.ca

ONLINE INPUT (ThoughtExchange) is available to the public from:

February 18, 2020 through March 13, 2020

(A link will be emailed and posted to the website)

THANK YOU FOR YOUR INPUT

QUESTIONS?

THANK YOU