

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

BUDGET HIGHLIGHTS



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.



Budget Process

- Nov. 12/17 – Public Board Meeting: Board approved Budget Consultation Process
- Feb. 6/18 – Public Standing Committee Meeting: Executive Team presented financial information, identifying issues and opportunities
- Apr. 3/18 – Public Standing Committee Meeting: Facilitated Session following partner group presentations
- Apr. 24/18 – Public Board Meeting: Board approved the Budget Priorities Recommendations
- May 22/18 – Public Board Meeting: Budget status update
- June 19/18 – Public Board Meeting: Preliminary Budget presented to Board for approval



Budget Process

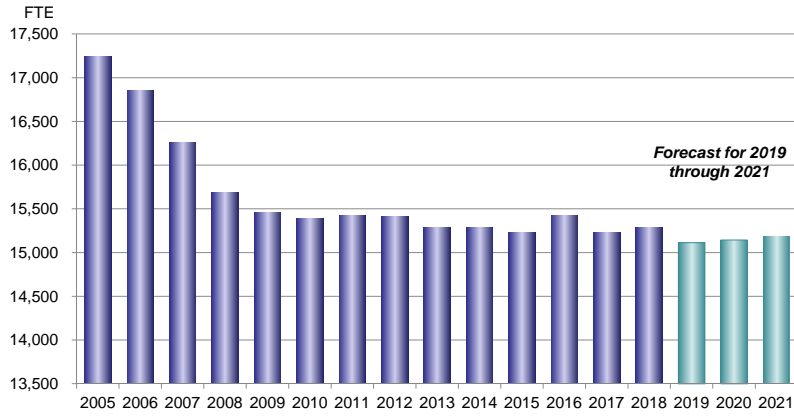
The Executive Team is presenting a balanced budget that addresses the diversity and complexity of the entire organization inclusive of the restoration of the Teachers' Collective Agreement, supports the Board of Education's 10 Year Strategic Plan, and stakeholder input sessions.



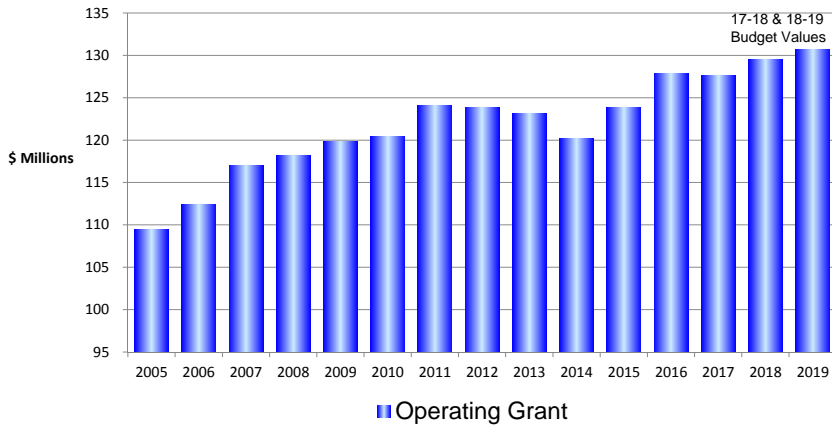
How are we funded?



OPERATING FUND
School Aged Student FTE - FUNDED
 Year ended June 30th
 (Excluding International Students)



OPERATING FUND
Operating Grant funding for Student FTE
 Year ended June 30th
 (Excluding International Students)



OPERATING FUND

Operating Grant Changes: 2018-19 vs 2017-18

	Student FTE	Funding \$ Millions
Funding Changes		
Enrollment Decline	-212.08	-\$1.53
Funding Increase		\$2.05
Net Funding Increase		\$0.51
Additional Costs		
Labour Settlements		\$1.70
Payroll Tax (1.95%)		\$0.35
Expense Increase		\$2.05
Net Increase (Decrease)		-\$1.54



Impact of the Restored Language



OPERATING BUDGET CLASS SIZE

NVSD Class Size language is superior to both the LOU and School Act.

RESTORED LANGUAGE CLASS SIZE LIMITS

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

OPERATING BUDGET CLASS SIZE – ELEMENTARY 2018-19

The Average Class Size for Elementary reflects smaller classes.

2018-19 ELEMENTARY SCHOOL ORGANIZATION

Elementary Schools	K's	Gr 1-3	Gr 4-7	K-7 Total	Classes	
					Straight	Combined
Number of Students	1,100	3,510	4,799	9,409		
Number of Classes	59.6	171.3	190.1	421.0	198	223
Class Size Average	18.5	20.5	25.2	22.3	47%	53%

CLASSROOM ENHANCEMENT FUND CEF STAFFING 2018-19

SCHOOL BASED CEF STAFFING

	2017-18		2018-19	
	Teacher FTE	EA FTE	Teacher FTE	EA FTE
Elementary Teachers	31.03		33.22	
Secondary Teachers	32.05		32.00	
SNSC Teachers	7.00		7.00	
Education Assistants		56.33		60.00
CEF Total FTE	70.08	56.33	72.22	60.00
CEF Elementary Divisions	29		31	

OPERATING BUDGET NON-ENROLLING TEACHER RATIOS

- NVSD Ratios were set in 1990-91 and carried forward until the language was removed.
- Ratios for all but SERT are set at the 1990-91 Teacher FTE.
- NVSD Ratios are superior to the LOU ratios.
- Ratios are funded from the Operating Budget.
- No Classroom Enhancement Funding (CEF) is provided for ratio staffing if the SD is above ratio.

OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS:

NVSD vs LOU

NON-ENROLLING TEACHER CATEGORIES	1990-91 Ratios NVSD		LOU Ratios PROVINCIAL		Variance
	RATIO: Student to Teacher	TEACHER FTE BASE RATIO	RATIO: Student to Teacher	TEACHER FTE BASE RATIO	TEACHER FTE RATIO
Librarians	507.71	29.40	702.00	21.26	8.14
Counsellors	537.90	27.75	693.00	21.54	6.21
Learning Support (LST) and Learning Assistance (LAC)	427.29	34.91	504.00	29.62	5.29
Special Education Resource (SERT)	342.00	43.65	342.00	43.65	-0.00
English Language Learners (ELL)	55.25	16.65	74.00	12.43	4.22
Total Non-Enrolling Teacher FTE:		152.36		128.50	23.86

Projected Student FTE Enrollment for 2018-19: 14,926.7275 FTE (Feb 15/18 MOE Submission)



OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

- Prior to the restoration of the collective agreement language, the Board continued to budget non-enrolling, ratio categories at a similar or better level than the old ratios, when able to do so.
- Commencing in 2012-13, the LIF / TEF provided funding to enable 20–22 FTE Teachers to be hired into enrolling and specialist positions.
- LIF / TEF is no longer provided with the restoration of the CA, with mandated composition and ratios that are to be funded through the Operating Grant.



OPERATING BUDGET NON-ENROLLING TEACHER RATIOS

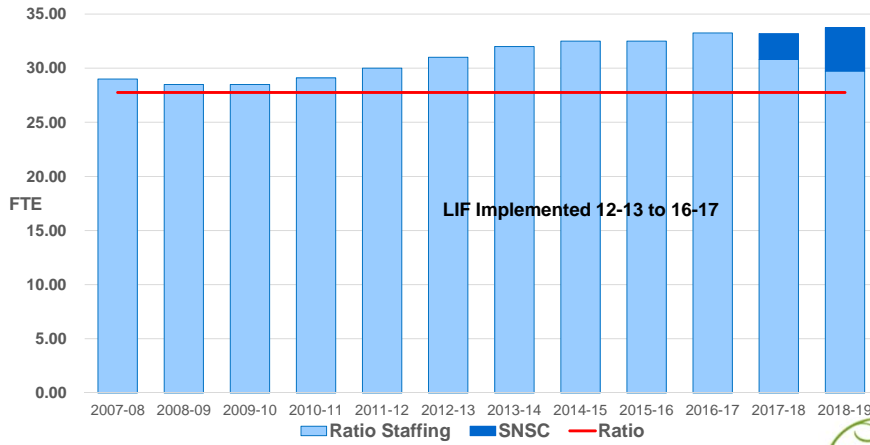
- The CEF addresses Class Size and Composition but does not provide funding, similar to the LIF / TEF, that allows flexibility of staffing. This has caused a recalibration of non-enrolling Teacher ratio staffing.
- CEF funds 7.0 FTE, per the restored language, for the SNSC to make recommendations.
- The 18-19 Preliminary Budget staffing process for the non-enrolling, ratio positions:
 - Initially staffed at the base ratio;
 - Subsequent increases provided through Revised and Final staffing processes.

OPERATING BUDGET NON-ENROLLING TEACHER RATIOS: 2018-19

NON-ENROLLING TEACHER CATEGORIES	BASE Ratio	BUDGET before SNSC	BUDGET vs BASE Ratio	SNSC	TOTAL BUDGET	TOTAL BUDGET vs BASE Ratio
Librarians	29.40	29.61	0.21	0.00	29.61	0.21
Counsellors	27.75	29.74	1.99	4.00	33.74	5.99
Learning Support (LST) and Learning Assistance (LAC)	34.91					
Special Education Resource (SERT)	43.65					
Total LAC, LST, and SERT	78.56	78.96	0.41	2.45	81.41	2.86
English Language Learners (ELL)	16.65	16.65	0.00	0.00	16.65	0.00
Total Non-Enrolling Teacher FTE Generated by Ratio:	152.36	154.96	2.60	6.45	242.82	9.05

Projected Student FTE Enrollment for 2018-19: 14,926.7275 FTE (Feb 15/18 MOE Submission)

OPERATING BUDGET
NON-ENROLLING TEACHER RATIOS
COUNSELLORS 2007-08 to 2018-19

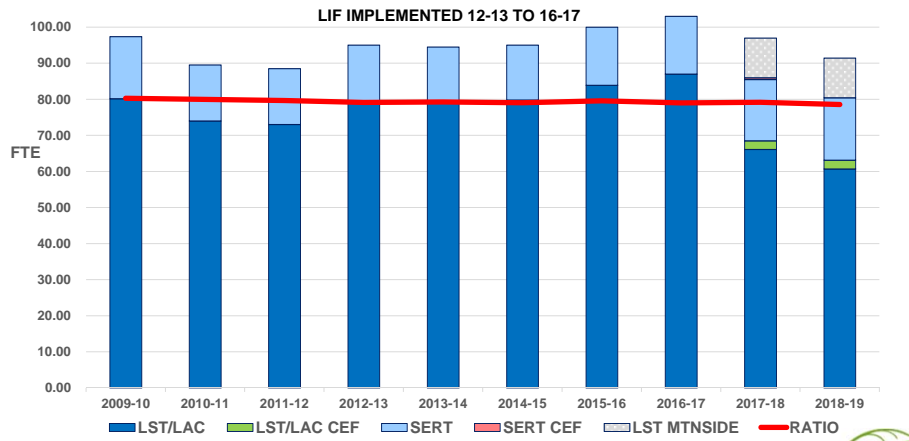


OPERATING BUDGET
NON-ENROLLING TEACHER RATIOS
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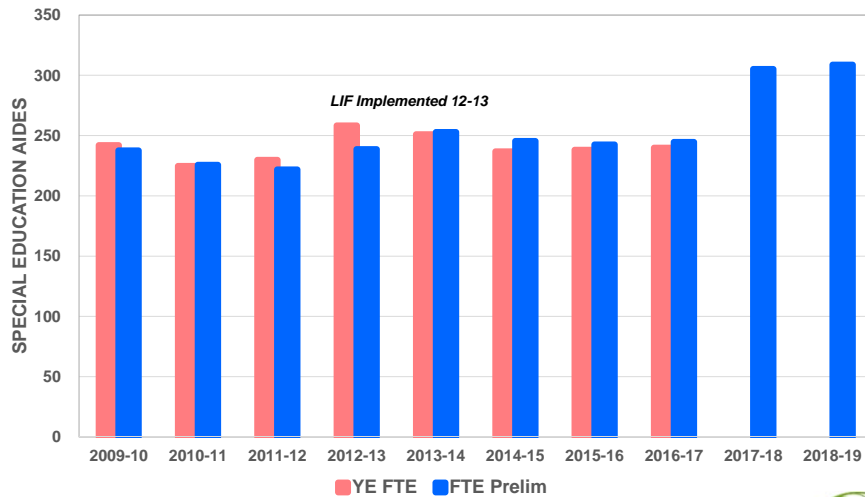
Fiscal Year	Ratio Staffing	Variance to Ratio	SNSC	Total Staffing	Ratio Variance
2007-08	29.00	1.25		29.00	1.25
2008-09	28.50	0.75		28.50	0.75
2009-10	28.50	0.75		28.50	0.75
2010-11	29.10	1.35		29.10	1.35
2011-12	30.00	2.25		30.00	2.25
2012-13 **	31.00	3.25		31.00	3.25
2013-14 **	32.00	4.25		32.00	4.25
2014-15 **	32.50	4.75		32.50	4.75
2015-16 **	32.50	4.75		32.50	4.75
2016-17 **	33.25	5.50		33.25	5.50
2017-18	30.80	3.05	2.40	33.20	5.45
2018-19	29.74	1.99	4.00	33.74	5.99

** LIF Funding In Place

OPERATING BUDGET
NON-ENROLLING TEACHER RATIOS
LST/LAC & SERT: 2007-08 to 2018-19



OPERATING & SPECIAL PURPOSE FUNDS
Education Assistants: FTE 2009 - 2019



Budget Approval

Given the balance of priorities and expressed needs, Staff is presenting the recommended budget for approval.