

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.**



OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

COUNSELLORS: 2007-08 to 2018-19

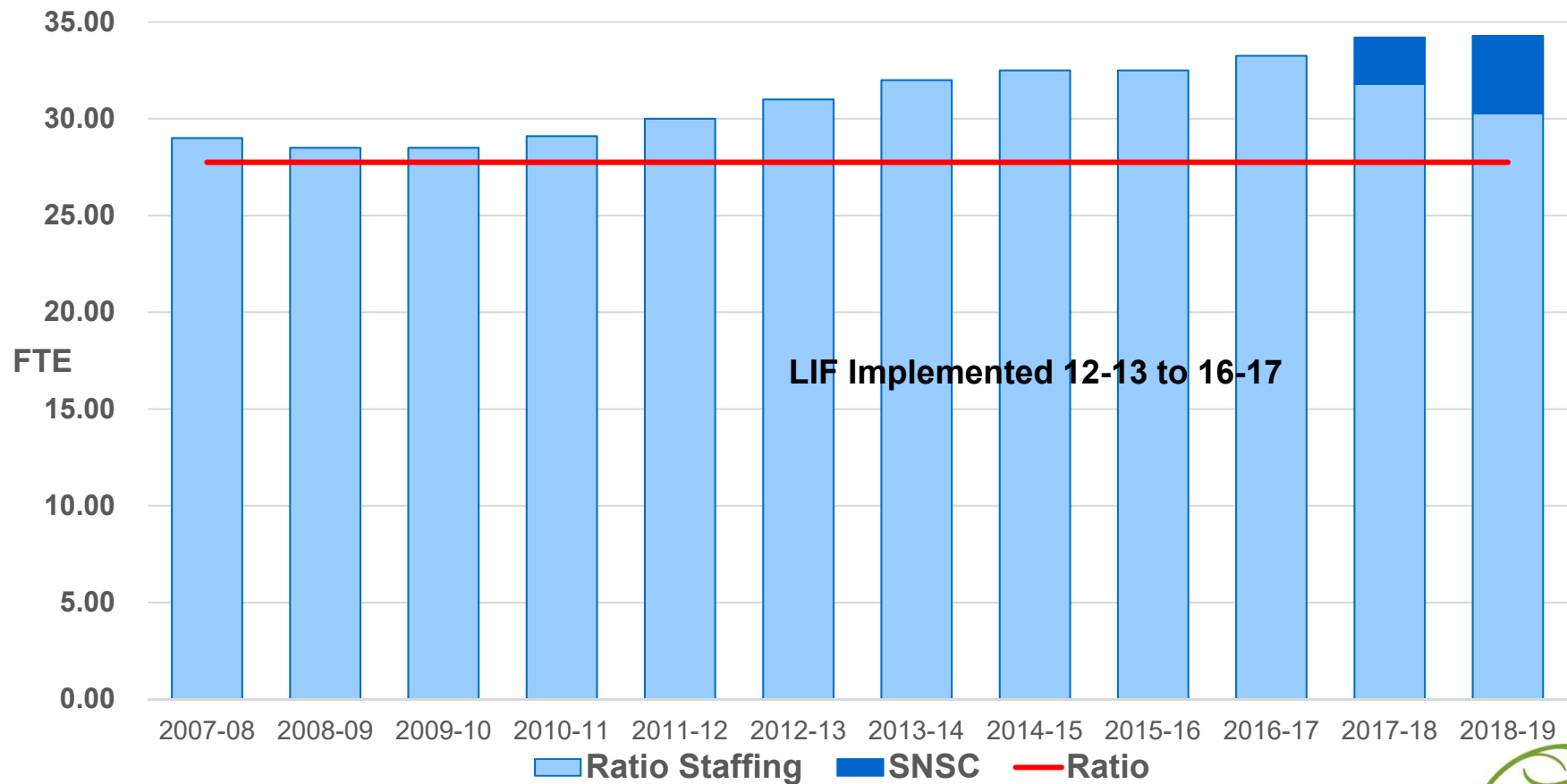
Fiscal Year	Ratio Staffing	Variance to Ratio	SNSC	Total Staffing	Ratio Variance
2007-08	29.00	1.25		29.00	1.25
2008-09	28.50	0.75		28.50	0.75
2009-10	28.50	0.75		28.50	0.75
2010-11	29.10	1.35		29.10	1.35
2011-12	30.00	2.25		30.00	2.25
2012-13 **	31.00	3.25		31.00	3.25
2013-14 **	32.00	4.25		32.00	4.25
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	31.80	4.05	2.40	34.20	6.45
2018-19	30.29	2.54	4.00	34.29	6.54

** LIF Funding In Place

OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

COUNSELLORS 2007-08 to 2018-19



OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

COUNSELLORS: 2017-18 versus 2018-19

TOTAL STAFFING ALL FUNDS

	2017-18	2018-19	Yr over Yr Change	%age Change
ELEMENTARY	11.550	11.550	0.000	0.00%
SECONDARY	22.500	22.735	0.235	1.04%
SCHOOL STAFFING	34.050	34.285	0.235	0.69%

OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

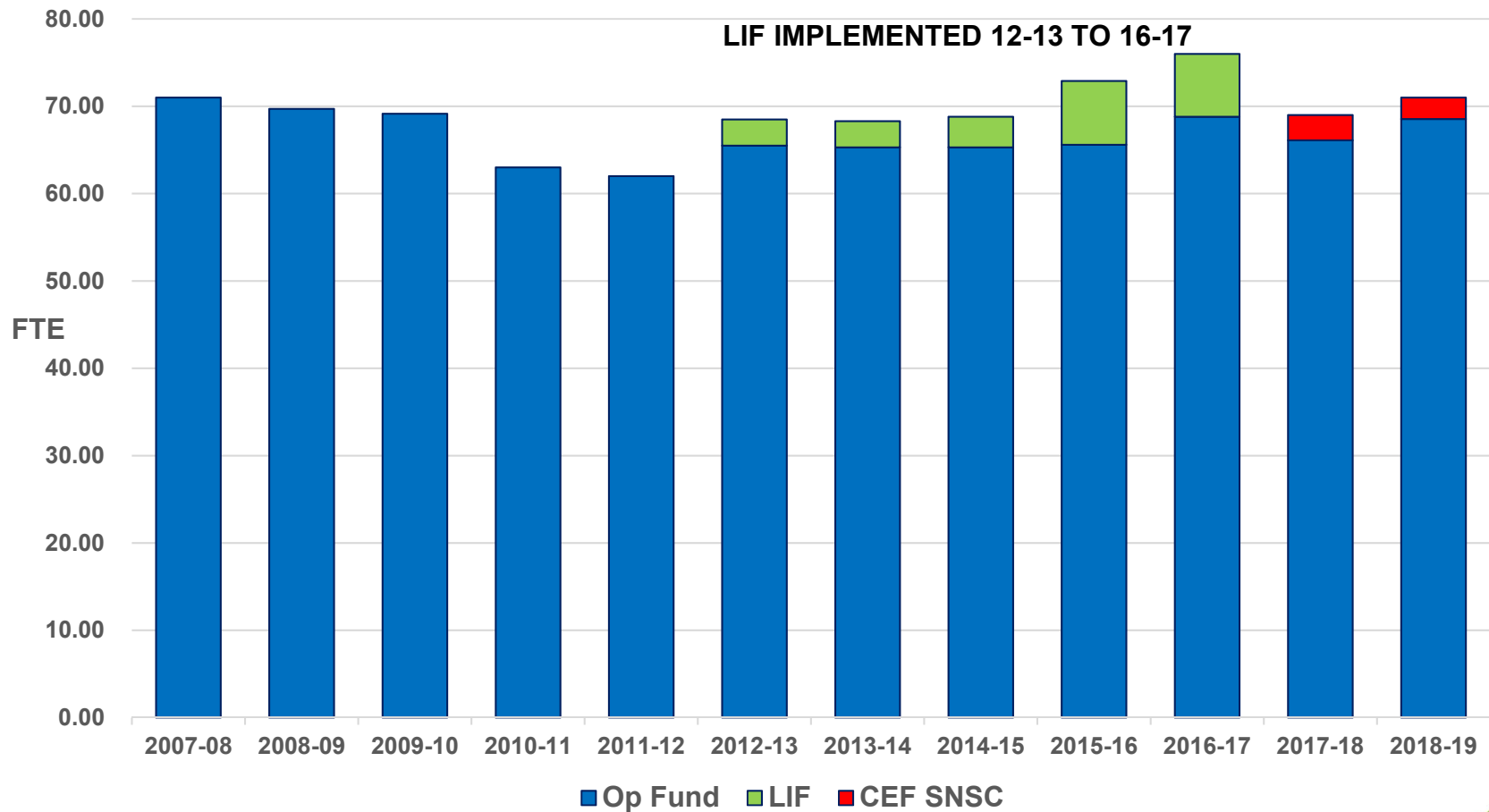
LST/LAC: 2007-08 to 2018-19

Fiscal Year	Op Fund	LIF	CEF SNSC	Total Staffing
2007-08	71.00			71.00
2008-09	69.70			69.70
2009-10	69.15			69.15
2010-11	63.00			63.00
2011-12	62.00			62.00
2012-13	65.50	3.00		68.50
2013-14	65.30	3.00		68.30
2014-15	65.30	3.50		68.80
2015-16	65.60	7.30		72.90
2016-17	68.80	7.20		76.00
2017-18	66.10		2.90	69.00
2018-19	68.55		2.45	71.00

OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

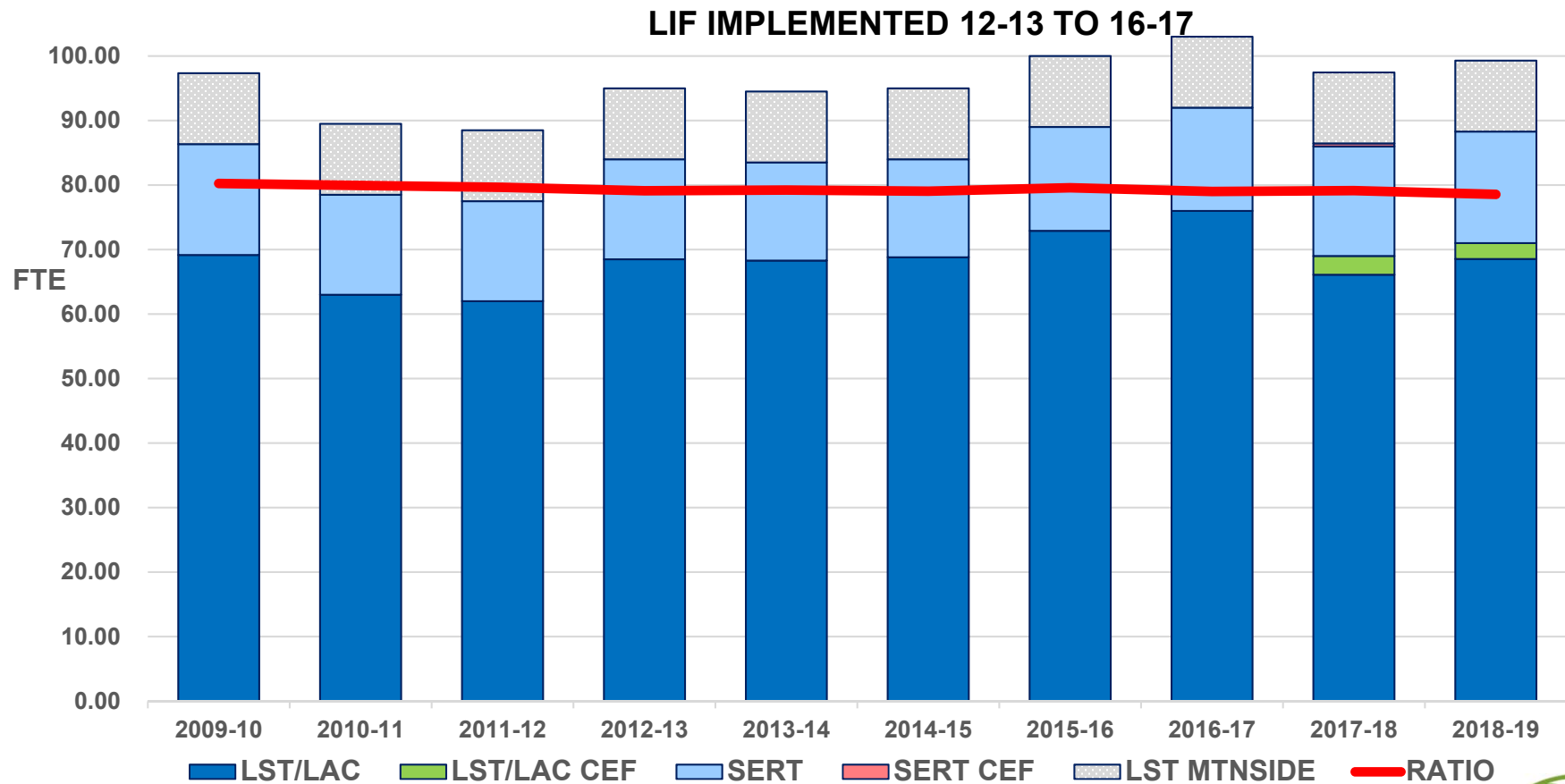
LST/LAC: 2007-08 to 2018-19



OPERATING BUDGET

NON-ENROLLING TEACHER RATIOS

LST/LAC & SERT: 2007-08 to 2018-19



OPERATING BUDGET

3 YEAR BUDGET FORECAST

STUDENT ENROLLMENT PROJECTIONS

Student Enrolment FTEs Funded by Operating Grant

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Base Grant, DL & CE	15,424.81	15,225.13	15,286.69	15,072.73	15,074.00	15,074.00
<i>Change Year over Year</i>	<i>192.06</i>	<i>-199.69</i>	<i>61.56</i>	<i>-213.96</i>	<i>1.27</i>	<i>0.00</i>
Net Increase (15/16 to 20/21)						-158.75

Excluding International Student FTEs

OPERATING BUDGET

3 YEAR FORECAST – ACCUMULATED SURPLUS

BUDGET 1 versus BUDGET 2

BUDGET 1

3 Year Operating Surplus

\$ Millions

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Cumulative Projected Surplus	8.86	6.16	6.66	5.15	1.07	(2.15)

BUDGET 2

3 Year Operating Surplus

\$ Millions

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Cumulative Projected Surplus	8.86	6.16	6.66	4.36	(0.81)	(5.14)

OPERATING BUDGET

3 YEAR FORECAST – ACCUMULATED SURPLUS

BUDGET 1 versus BUDGET 2

