

2024/25 Budget Development

Standing Committee Meeting
March 6, 2024

Coast Salish Anthem



Felix Dick

Traditional Land Acknowledgement



Xwalacktun Reconciliation Post, and Skwxwú7mesh longhouse

We would like to thank the Coast Salish people, specifically the Skwxwú7mesh Nation and Səlilwətał Nation on whose unceded traditional territory the North Vancouver School District resides.

We value the opportunity to learn, share and grow on this traditional territory.

3

Tonight's Outline



- Setting the Context
- Looking Ahead to 2024/25
- Informing 2024/25 Budget Priorities

4

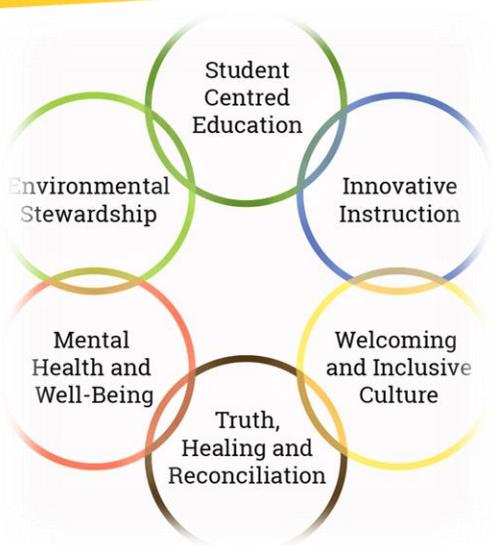
Mandate for Public Education



“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.”



NVSD Strategic Plan 2021 - 2031



School District Planning



7

Enrolment Insights



- Big picture
 - Ks enrolments lower and/or slower
 - New students arrive weekly
 - Overall growth 2%

Key Populations

- Consistent year over year
- Continued growth in Newcomers

8

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

New Students to School District



Month	2022/23	2023/24	Change	% Change
August	244	254	10	4%
September	157	217	60	38%
October	74	121	47	64%
November	45	66	21	47%
December	73	69	-4	-5%
Total	593	727	134	23%

New Students: Parents on Work Permits



Month	2022/23	2023/24	Change	% Change
August	41	71	30	73%
September	22	102	80	364%
October	14	50	36	257%
November	8	36	28	350%
December	12	33	21	175%
Total	97	292	195	201%

11

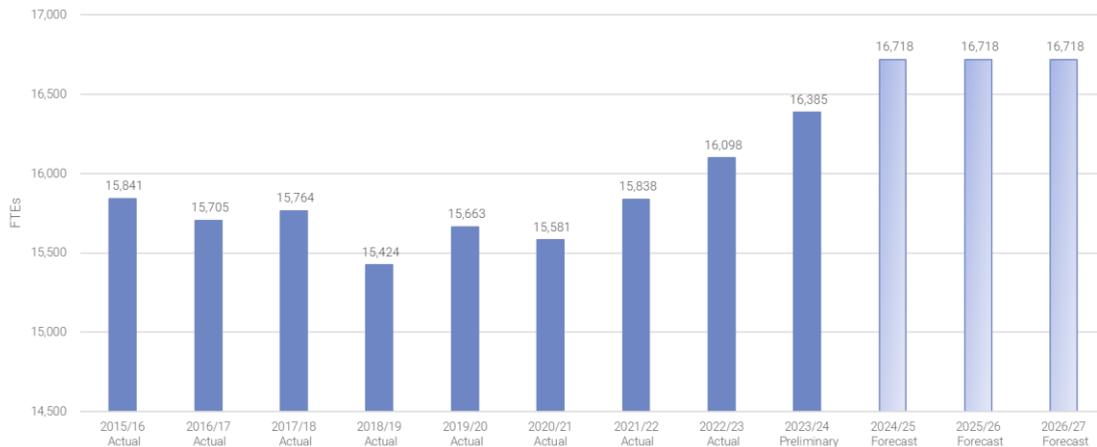
Enrolment Forecast



Enrolment Summary	2022/23 Actual	2023/24 Preliminary	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
Standard (Regular) Schools	15,844.0000	16,153.7500	16,479.1250	16,479.1250	16,479.1250
Continuing Education	-	-	-	-	-
Alternate School (Mtside)	203.0000	195.0000	200.0000	200.0000	200.0000
Distributed Learning	42.9375	28.8750	31.5000	31.5000	31.5000
School-Age Enrolment	16,089.9375	16,377.6250	16,710.6250	16,710.6250	16,710.6250
Adult	8.1250	7.3750	7.0000	7.0000	7.0000
Total Enrolment	16,098.0625	16,385.0000	16,717.6250	16,717.6250	16,717.6250
Inclusive Education					
Level 1	12	11	10	10	10
Level 2	675	734	730	730	730
Level 3	191	204	200	200	200
English Language Learning	1,279	1,774	1,896	1,896	1,896
Indigenous Education	634	635	640	640	640

12

Student Enrolment Trends



Operating Funds Grants



Ministry Operating Grants

- Enrolment driven
- Announced March 15
- Represents > 90% of Operating Revenues

Other Revenues

- Equal and/or offsetting Expenses
- Exceptions – Leases and Investment Income

Enrolment Funding



Ministry Operating Grants	2022/23	2023/24	2024/25	
Basic Allocation				
Standard Schools	\$7,885	\$8,625	TBD - March 15	
Continuing Education	\$7,885	\$8,625		
Alternate Schools	\$7,885	\$8,625		
Online Learning	\$6,360	\$6,960		
Supplement for Unique Student Needs				
Inclusive Education				
Level 1	\$44,850	\$49,070		
Level 2	\$21,280	\$23,280		
Level 3	\$10,750	\$11,760		
English Language Learning	\$1,585	\$1,735		
Indigenous Education	\$1,565	\$1,710		
Adult Learners	\$5,030	\$5,505		

15

Operating Fund Expenses



- Informed by best possible planning assumptions
- Salaries and Benefits
 - Consistent with Collective Agreement requirements
 - Benefits cost increase per statutory obligations
 - COLA adjustments to be funded separately
- Inflation increases on services, supplies and utilities
- Surplus needed to balance the budget

16

Wage Increases



Teachers

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

CUPE

- 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 2024/25 increases).

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	

Collective Agreement Informs Staffing



#2 - Composition Provisions

In Elementary Schools, composition is limited to:

- 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

19

Teacher Ratio Staffing



Restored language in the Collective Agreement defines ratio staffing

NVSD Ratios:

- Lower than provincial ratios in the March 2017 MOU
- Librarians are set at 1990/91 Teacher FTE levels
- Counsellors and Learning Support Teacher (LST) ratios are in accordance with the collective agreement ratios
- English Language Learners (ELL) staffing varies with enrolment
- 7.0 FTE Special Needs Schools Committee

20

Direct School Supports: 2023/24 Amended Budget



*Total weekly hours for Education Assistants, Autism, Behaviour & Learning Support Workers: 14,789.58 hours (equivalent FTE 411.63)

Annual Budget Development



OPERATIONAL

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

Budget Realities

- Must consider long-term (build 3-year budget)
- Finite resources
- Inflationary pressures
- Must maintain 2–4% surplus
- Must continuously (re)align resources to mandate, vision and goals

Legislation

- Cannot incur a deficit
- Approve budget by June 30

Risks and Assumptions

- Enrolment growth
 - New students overall
 - New students (post Sept 30 – not funded)
- Enrolment capacity
 - Pressures in Lower Lonsdale
 - Limited capacity to add portables
 - Ability to accept International students
- Unfunded inflationary costs of statutory benefits
- Required Cloverley contribution
- Policy requirements: Operating Surplus



Budget Consultation... what we've heard

Students should be encouraged to bring a device, handle assessments digitally, learn about AI, and create original multimedia artifacts for their projects

Learning about the natural environment improves well-being and connection

It is crucial for students to see themselves reflected in educational materials

Greater engagement with the Indigenous community, more time hearing their stories and witnessing teachings

Additional education and practical training around disability, neurodiversity, and trauma-informed practices

Not everyone will go to University. Why are trades not emphasized?

Informing 2024/25 Budget Priorities

Strategic Plan & Educational Priorities



Kwajacktun Reconciliation Pole

6 Strategic Plan goals

- Pressures
- Projections
- Plans

Input & Insight

Reflections



Key Planning Dates



Date	Activity
February 1 - 29	Input on budget development <ul style="list-style-type: none">• Email comments, written submissions or survey
February 6	Public Standing Committee – Finance and Facilities
February 16	Three-Year Enrolment Estimate – due to Ministry
March 5	Public Standing Committee – Finance and Facilities
March 15	Preliminary Operating Grant for next fiscal – Ministry announcement
April 16	Public Board Meeting <ul style="list-style-type: none">• Staff presentation on recommended priorities and adjustments based on input
May 21	Public Board Meeting <ul style="list-style-type: none">• Budget Bylaw for approval• Motion for Use of Operating Surplus