


2020/21 PROPOSED PRELIMINARY BUDGET
PUBLIC CONSULTATION SUMMARY

2020/21 PRELIMINARY BUDGET PROCESS TIMELINE

At its regular public meeting on December 11, 2019, the Board of Education approved the 2020/21 Preliminary Budget Process timeline, as outlined below.

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- Wednesday, December 11, 2019: Board Meeting**
Presentation and approval of the Proposed Budget Process/Timeline.
 - Wednesday, February 12, 2020: Budget Committee of the Whole**
Partner groups presentation of impact of budget-driven changes implemented as part of the 2019/20 Preliminary Budget.
 - Wednesday, February 26, 2020: Board Meeting**
Presentation of projected enrolments for 2020/21, 2021/22, 2022/23, 2023/24.
 - Wednesday, February 26, 2020: Board Meeting**
Presentation and board approval of the 2019/20 Amended Annual Budget.
 - Wednesday, April 1, 2020: Budget Committee of the Whole**
Presentation of the 2020/21 preliminary budget estimates to partner groups.
 - Monday, April 6, 2020: Budget Committee of the Whole**
Partner groups individual presentations to the board of the 2020/21 budget considerations.
 - Wednesday, April 15, 2020: Board Meeting**
Presentation of the Proposed 2020/21 Preliminary Budget.
 - April 16 - 24, 2020: Public Input**
Following the presentation of the Proposed 2020/21 Preliminary Budget, the board invited public feedback on proposals through an online survey and ideas submission platform, and through written submissions. *[April 16 - 24, 2020 online survey and ideas submission through engagement platform.]*
 - Wednesday, April 22, 2020: Budget Committee of the Whole**
Public and partner group input on the Proposed 2020/21 Preliminary Budget. The board received six presentation during its live-streamed public meeting.
 - Wednesday, April 29, 2020: Board Meeting**
Approval of 2020/21 Budget Balancing Proposals and adoption of 2020/21 Preliminary Budget.

PUBLIC CONSULTATION PROCESS

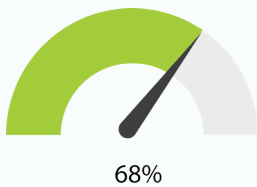
Following the presentation of the Proposed 2020/21 Preliminary Budget, the board received public feedback on proposals through an online survey and ideas submission platform, through written submissions, and through presentations at the live-streamed April 22, 2020 Budget Committee of the Whole.

In total, the school district received 6 presentations and 22 written submissions on the 2020/21 Proposed Preliminary Budget. Additionally, the online public engagement platform saw 2.4K visitors with 435 visitors choosing to participate in the survey and 5 visitors engaging through the ideas submission tool.

The following summary provides a high level overview of the responses received.

1.0 Support for School Growth Plans

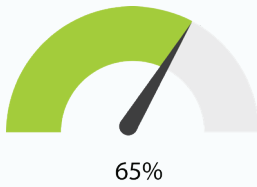
Literacy



It is recommended that 2.0 FTE literacy helping teacher staffing for a cost of \$210K and \$20K for supplies be funded on a one-time basis in 2020/21 from contingency reserve (\$97K) and reallocation of existing budget (\$133K).

415 participants responded to this question. 52% were in favour, 24% expressed concerns, and 24% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 68% of respondents were in favour and 32% had concerns about this proposal.

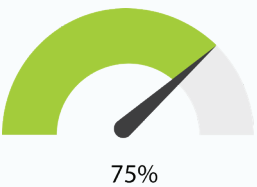
Supporting All Learners - Improving Student Engagement



It is proposed that \$40K be allocated on a one-time basis to support 0.14 FTE teacher staffing (\$14K) at Thomas Haney Secondary, and the grade 4/5 math series (\$26K) district wide. It is further proposed that a 0.571 FTE CUPE school learning coordinator position (\$31K) be funded from increased fees and grants.

415 participants responded to this question. 45% were in favour, 24% expressed concerns, and 31% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 65% of respondents were in favour and 35% had concerns about this proposal.

Safe and Caring Schools

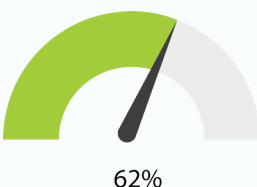


It is proposed that \$202K be allocated from contingency reserve to fund 2.0 FTE teachers for the Riverside program and that \$202K be allocated from the secondary instructional bank on a one-time basis along with \$58K from contingency reserve to provide three additional blocks of safe and caring staffing at each secondary school (\$260K). It is further proposed that \$183K be allocated from the instructional bank and the safe and caring bank to fund 4.0 FTE child and youth care workers for 2020/21.

420 participants responded to this question. 61% were in favour, 20% expressed concerns, and 19% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 75% of respondents were in favour and 25% had concerns about this proposal.

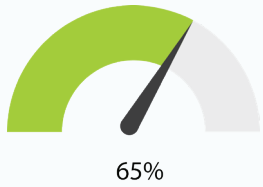
Respondents acknowledged the importance of supporting mental health supports and initiatives.

Early Learning



It is proposed that \$63K be allocated from contingency reserve to support 0.60 FTE early learning helping teacher on a one-time basis.

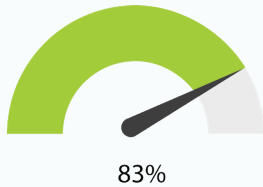
419 participants responded to this question. 46% were in favour, 28% expressed concerns, and 26% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 62% of respondents were in favour and 38% had concerns about this proposal.



Educational Leadership

It is proposed that \$152K be allocated from the contingency reserve to support improved administrative allocation formulas for elementary schools (1.50FTE).

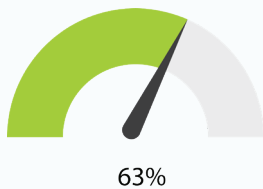
414 participants responded to this question. 50% were in favour, 26% expressed concerns, and 24% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 65% of respondents were in favour and 35% had concerns about this proposal.



School Clerical Allocations

It is proposed that \$25K be allocated on a one-time basis from the contingency reserve to support maintaining the allocation of 5.84 FTE Lunch Hour Supervisors for elementary schools with only one clerical person.

419 participants responded to this question. 66% were in favour, 13% expressed concerns, and 21% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 83% of respondents were in favour and 17% had concerns about this proposal.



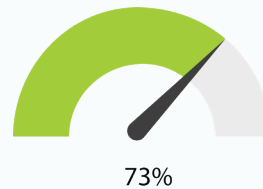
Operational Savings

It is recommended that operational savings of \$156K be achieved by reducing the budget allocations for emergent expenditures, secondary equipment, school teams and reporting.

421 participants responded to this question. 46% were in favour, 27% expressed concerns, and 27% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 63% of respondents were in favour and 37% had concerns about this proposal.

2.0 Support for Operational Plans

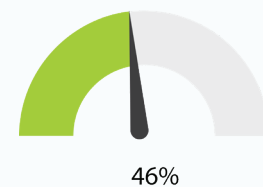
Technology Support



It is proposed that \$128K from contingency reserve be used to fund 1.0 FTE Junior Developer and 0.50 FTE Database Developer.

419 participants responded to this question. 54% were in favour, 19% expressed concerns, and 27% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 73% of respondents were in favour and 27% had concerns about this proposal.

Human Resources

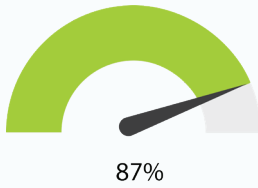


It is proposed that \$71K be allocated from the contingency reserve to fund the Health and Safety Senior Secretary position for 2020/21.

420 participants responded to this question. 32% were in favour, 38% expressed concerns, and 30% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 46% of respondents were in favour and 54% had concerns about this proposal.

While this proposal received only 46% of support, many respondents raised concerns about the high levels of complexity in our schools and the associated rise in WorkSafeBC claims, Threat Violence Reports, and time loss due to workplace injury. One respondent also suggested the district undertake a more in-depth review of the factors that may have triggered the increase.

The continuation of the senior secretary position will support the important work of the Manager, Health and Safety, who will be able to focus on improving workplace accident and violence prevention plans so as to improve the working conditions for all employees.



Facilities

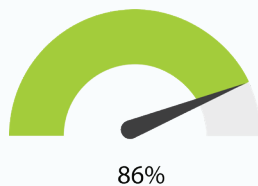
It is proposed that \$67K be allocated from contingency reserve to support 2 custodial positions for 6 months in 2020/21. It is further proposed that supplies and utilities budgets allocated to Facilities be reduced by \$50K.

421 participants responded to this question. 70% were in favour, 10% expressed concerns, and 20% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 87% of respondents were in favour and 13% had concerns about this proposal.

Additional feedback received on this proposal suggested the district consider increasing this allocation, adding day time custodial staff in all schools, and making this addition permanent so as to better service district facilities.

3.0 Learning Services

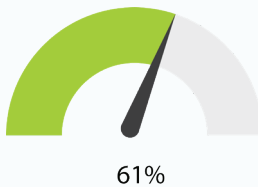
Collaborative Teaching – Supporting Early Intervention and Inclusionary Programming



It is recommended that 8.57 FTE co-teaching staffing to further support early intervention and inclusionary programming at the elementary level be funded on a one-time basis from the instructional bank (\$868K). It is further recommended that \$25K be allocated from contingency reserve to support the purchase of specialized equipment for students with special needs in 2020/21.

421 participants responded to this question. 69% were in favour, 11% expressed concerns, and 20% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 86% of respondents were in favour and 14% had concerns about this proposal.

Learning Services Staff



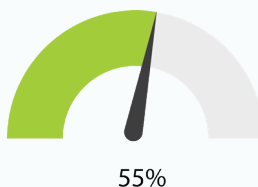
It is proposed that the leadership of Learning Services be reorganized with 1.0 FTE Director Learning Services, 1.0 FTE District Principal Early Learning and Intervention and 1.0 FTE District Vice-Principal fully funded from reallocation of existing budgets for special assignment administrative time and school teams.

419 participants responded to this question. 47% were in favour, 30% expressed concerns, and 23% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 61% of respondents were in favour and 39% had concerns about this proposal.

Some respondents felt that additional administrative positions are not required in Learning Services and that additional support teachers, Education Assistants and school based supports are required.

4.0 International Education

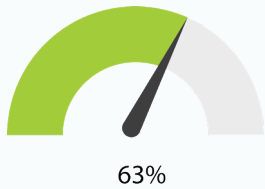
International Education Staffing



It is proposed that \$161K be allocated from the contingency reserve to fund 1.0 FTE Principal for 2020/21.

420 participants responded to this question. 39% were in favour, 31% expressed concerns, and 30% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 55% of respondents were in favour and 45% had concerns about this proposal.

Some respondents felt that administrative positions were already well staffed, while others felt that additional support at the administrative level was needed. A number of respondents questioned if there was a need for this position in the current context of the COVID-19 pandemic, while others recognized that the Principal, International Education portfolio includes the responsibility of overseeing the growing English Language Learners program at both the elementary and secondary levels and expressed support for this position.



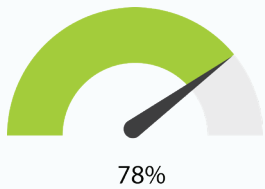
It is proposed that staffing for international education be reduced by 1 FTE Homestay Coordinator, 1 FTE General Clerk, 1.125 FTE secondary liaison blocks and 1.943 FTE teachers for total savings of \$233K one-time and \$196K ongoing.

429 participants responded to this question. 53% were in favour, 32% expressed concerns, and 15% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 63% of respondents were in favour and 37% had concerns about this proposal.

Those who had concerns about the proposal expressed appreciation for the work of homestay coordinators and suggested that the decreased enrolment in international students may not necessarily mean reduced workloads. Some respondents wondered if reductions can be achieved in the department without cutting staffing; others questioned if a marketing coordinator or recruitment staff would be needed in this department in the 2020/21 school year. Some respondents also questioned why further reductions have not been proposed.

5.0 Transportation

Transportation Fees

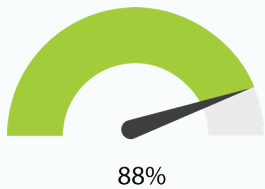


It is proposed that transportation administrative fees be re-introduced effective 2020/21 for estimated cost recovery of \$113K.

419 participants responded to this question. 62% were in favour, 17% expressed concerns, and 20% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 78% of respondents were in favour and 22% had concerns about this proposal.

6.0 One-Time Use of Contingency Reserve Funds

One-Time Use of Contingency Reserve Funds



It is proposed that \$2.23 million be transferred from the local capital fund to the operating fund to assist with balancing the estimated operating shortfall for 2020/21. Any available surplus that will be realized in 2019/20 will be utilized first to top-up instructional bank (up to \$200K) and then to replenish the contingency reserve for local capital.

413 participants responded to this question. 64% were in favour, 8% expressed concerns, and 28% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 88% of respondents were in favour and 12% had concerns about this proposal.

Other Feedback Received

Of the 435 respondents who participated in the survey, 133 also provided additional input. This feedback fell into the following general categories: support for students with special needs, administration/management, IT support staff, clerical support, child and youth care workers, and Pitt Meadows Secondary elementary beginner band program.

The feedback received in these categories is summarized below.

Support for students with special needs: feedback in this category included redirecting funding from district school teams, social emotional learning initiatives and helping teachers towards additional support for vulnerable students; increasing teaching and support staffing at primary and intermediate levels; and adding more specialized positions.

Administration/management: feedback in this category included the suggestion to reduce district level administrative staffing, a recommendation to increase school based administrative staffing, and a proposed reduction of the number of meetings and workshops to achieve savings.

IT support staff: feedback included a request for additional staffing and better training of IT support staff when introducing new technology-driven initiatives. Other respondents, however, suggested that the IT department was already well staffed.

Clerical support: some respondents called for an increase in clerical support in schools, while others felt that current staffing levels were sufficient, particularly at the secondary level.

Child and Youth Care Workers: Some respondents advocated for increasing the hours of and providing technology to child and youth care workers in the school district.

Pitt Meadows Secondary elementary beginner band program: respondents testified to the value of the PMSS elementary band program and requested that funding for this program continue. The PMSS elementary band program will continue to be supported through one block of teaching time allocated to PMSS. In addition, PMSS may dedicate additional time to this program from existing teacher staffing allocations.

Other input included the suggestion that the school district investigate income opportunities rather than focusing on cuts, the addition of clerical time to support music teachers at Garibaldi Secondary School, and the recommendation that the school district close any elementary schools with low enrolment. The school district, however, is seeing enrolment growth at the elementary level and anticipates that another elementary school will be needed in the near future.

Finally, a number of respondents took the time to express their appreciation for the work that went into preparing the budget document and providing opportunities for robust public consultation.



Maple Ridge - Pitt Meadows School District No. 42

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