


2021/22 PROPOSED PRELIMINARY BUDGET
PUBLIC CONSULTATION SUMMARY

2021/22 PRELIMINARY BUDGET PROCESS TIMELINE

At its regular public meeting on January 27, 2021, the Board of Education approved the 2021/22 Preliminary Budget Process timeline, as outlined below.

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- Wednesday, January 27, 2021: Board Meeting**
Presentation and approval of the Proposed Budget Process/Timeline.
 - Wednesday, January 27, 2021: 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 17, 2021: Board Meeting**
Presentation of projected enrolments for 2021/22, 2022/23, 2023/24, 2024/25.
 - Wednesday, February 17, 2021: Board Meeting**
Presentation and board approval of the 2020/21 Amended Annual Budget.
 - Wednesday, March 31, 2021: Budget Committee of the Whole**
Presentation of the 2020/21 preliminary budget estimates to partner groups.
 - Wednesday, April 7, 2021: Budget Committee of the Whole**
Partner groups individual presentations to the board of the 2021/22 budget considerations.
 - Wednesday, April 14, 2021: Board Meeting**
Presentation of the Proposed 2021/22 Preliminary Budget.
 - Tuesday, April 20, 2021: Provincial Budget 2021 Announced**
 - April 15 - 29, 2021: Public Input**
Following the presentation of the Proposed 2021/22 Preliminary Budget, the board invited public feedback on proposals through an online survey and ideas submission platform, and through written submissions. *[April 15 - 29, 2021 online survey and ideas submission through engagement platform.]*
 - Wednesday, April 28, 2021: Budget Committee of the Whole**
Public and partner group input on the Proposed 2021/22 Preliminary Budget
 - Wednesday, May 5, 2021: Board Meeting**
Approval of 2021/22 Budget Balancing Proposals
 - Wednesday, June 16, 2021: Board Meeting**
Adoption of 2021/22 Preliminary Budget Bylaw

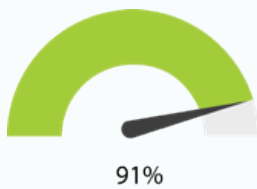
PUBLIC CONSULTATION PROCESS

Following the presentation of the Proposed 2021/22 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 28, 2021 Budget Committee of the Whole.

In total, the school district received 3 presentations accompanied by written submissions on the 2021/22 Proposed Preliminary Budget. Additionally, the online public engagement platform saw 1.9K visitors with 551 visitors choosing to participate in the survey.

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

1.0 COVID-19 Pandemic Response

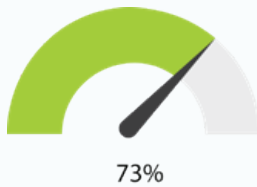


It is proposed that \$0.55 million be allocated on a one-time basis to support the continued implementation of the school district COVID-19 Safety Plan until January 2022.

539 participants responded to this question. 81% were in favour, 8% expressed concerns, and 1% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 91% of respondents were in favour and 9% had concerns about this proposal.

2.0 Support for School Growth Plans

Literacy

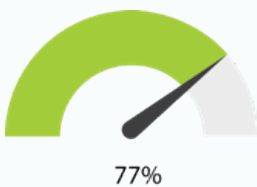


It is proposed that 2.0 Full Time Equivalent (FTE) literacy helping teacher staffing for a cost of \$227K and \$50K for literacy resources and supplies to support literacy initiatives in schools be funded on a one-time basis in 2021/22 from available funds and reallocation of existing budgets (\$135K).

548 participants responded to this question. 64% were in favour, 24% expressed concerns, and 12% 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.

Supporting All Learners - Improving Student Engagement

Numeracy

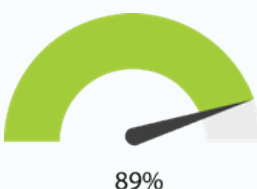


It is proposed that \$20K be allocated on a one-time basis to support the third year of math series initiative.

545 participants responded to this question. 61% were in favour, 18% expressed concerns, and 21% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 77% of respondents were in favour and 23% had concerns about this proposal.

Safe and Caring Schools

Mental Health Support Strategy



It is proposed that a one-time budget allocation of up to \$50K be made from available operating surplus to support the 2021/22 mental health support strategy.

543 participants responded to this question. 80% were in favour, 10% expressed concerns, and 10% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 89% of respondents were in favour and 11% had concerns about this proposal.



86%

Riverside Program

To continue the development of the Riverside Program and the support of the youth and families it serves, 1.40 FTE teachers (\$153K) are proposed to again be funded on a one-time basis. As these teachers support students from all secondary schools, an additional 0.60 FTE teachers is already being funded from secondary staffing allocations.

550 participants responded to this question. 74% were in favour, 12% expressed concerns, and 14% 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.



85%

School-Based Staffing

It is proposed that 2.57 FTE (\$281K) staffing be allocated on a one-time basis to provide three blocks of staffing at each secondary school. This additional staffing will be funded from the secondary instructional bank (\$217K) and available surplus (\$64K).

543 participants responded to this question. 71% were in favour, 12% expressed concerns, and 17% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 85% of respondents were in favour and 15% had concerns about this proposal.



68%

Anti-Racism

To support the work of the anti-racism committee, it is proposed that \$95K be allocated on a one-time basis to support 0.25 FTE admin (\$40K), 0.29 FTE helping teacher (\$32K) and a supply budget of \$23K.

544 participants responded to this question. 54% were in favour, 26% expressed concerns, and 20% 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.

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.

546 participants responded to this question. 62% were in favour, 20% expressed concerns, and 18% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 76% of respondents were in favour and 24% had concerns about this proposal.



76%

Educational Leadership

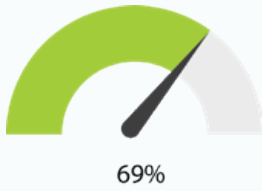
French Immersion and French as a Second Language Program Support

The enrolment in the French Immersion program has leveled off. It is proposed that, starting in 2021/22, district-wide administrative support and coordination be provided by 0.40 FTE school-based principal for savings of \$11K.

550 participants responded to this question. 57% were in favour, 14% expressed concerns, and 29% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 80% of respondents were in favour and 20% had concerns about this proposal.



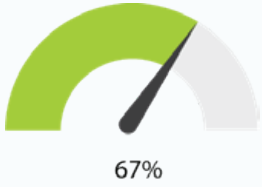
80%



Elementary Administration Staffing

It is proposed that \$0.22 million be allocated from the Classroom Enhancement Fund Overhead to support improved administrative allocation formulas for elementary schools (1.50 FTE).

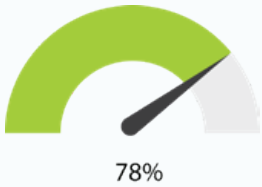
515 participants responded to this question. 52% were in favour, 23% expressed concerns, and 26% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 69% of respondents were in favour and 31% had concerns about this proposal.



It is proposed that additional 0.20 FTE admin time be provided to Yennadon Elementary on an ongoing basis for an estimated cost of \$22K.

529 participants responded to this question. 47% were in favour, 23% expressed concerns, and 30% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 67% of respondents were in favour and 33% had concerns about this proposal.

School Clerical Allocations

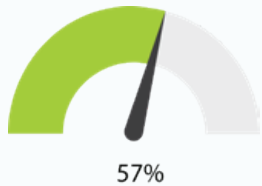


It is proposed that \$17K be allocated on a one-time basis to fund 0.34 FTE clerical time for Highland Park Elementary for 2021/22.

543 participants responded to this question. 51% were in favour, 14% expressed concerns, and 35% 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.

3.0 Support for Operational Plans

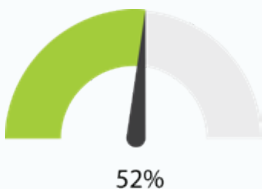
Indigenous Education



It is proposed that \$60K be allocated on a one-time basis to complete the Equity Scan project.

542 participants responded to this question. 41% were in favour, 31% expressed concerns, and 28% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 57% of respondents were in favour and 43% had concerns about this proposal.

International Education and English Language Learners (ELL)

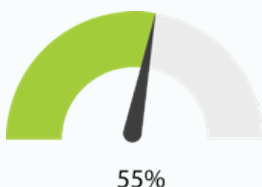


It is proposed that, on a one-time basis, 1.0 FTE vice-principal for International Education/ELL (\$142K) be funded from existing salary and benefits budget for the 0.40 FTE ELL helping teacher (\$45K) and available surplus (\$97K).

542 participants responded to this question. 35% were in favour, 33% expressed concerns, and 32% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 52% of respondents were in favour and 48% had concerns about this proposal.

Technology Support

IT Staffing



It is proposed that \$192K be allocated from the local capital contingency reserve to fund 1.0 FTE database developer (\$107K) and 1.0 FTE junior developer (\$85K) to support the redesign of the Parent Portal and the continued development of the Remedy Calculator.

546 participants responded to this question. 43% were in favour, 34% expressed concerns, and 23% 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.



87%

IT Capital Plan and Operational Savings

It is proposed that \$1.30 million be allocated from the local capital contingency reserve to support the technology purchases outlined in the IT capital budget. It is further proposed that IT capital assets purchased budgets be reduced by \$0.83 million and that supplies budget be reduced by \$7K on a one-time basis.

541 participants responded to this question. 63% were in favour, 9% expressed concerns, and 30% 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.

Human Resources

Human Resources Staff



52%

It is proposed that 1.0 FTE human resources assistant position be funded on an ongoing basis (\$80K) from existing budgets.

543 participants responded to this question. 39% were in favour, 35% expressed concerns, and 26% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 52% of respondents were in favour and 48% had concerns about this proposal.

Health and Safety Staff



56%

It is proposed that \$112K be allocated to support the reorganization of human resources health and safety staffing on a one-time basis (1.0 FTE disability management administrator, 1.0 FTE human resources assistant, and a reduction of 1 FTE HR manager projects).

540 participants responded to this question. 41% were in favour, 32% expressed concerns, and 27% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 56% of respondents were in favour and 44% had concerns about this proposal.

Human Resources Services



49%

It is proposed that \$35K be allocated, on a one-time basis, from departmental savings (\$21K) and appropriated surplus (\$14K) to support the professional growth plans initiative (\$25K) and the principal and vice principal mentorship program (\$10K). It is further proposed that \$60K be allocated on an ongoing basis to support the increased need for specialized human resources services.

540 participants responded to this question. 37% were in favour, 37% expressed concerns, and 26% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 49% of respondents were in favour and 51% had concerns about this proposal.

Facilities

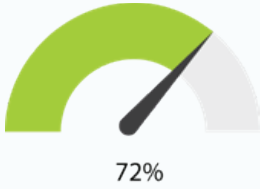
Equipment and Vehicles Replacement Plan and Operational Savings



80%

It is proposed that \$179K be allocated from contingency reserve for local capital to support the custodial and maintenance equipment replacement program and the vehicle replacement program in 2021/22. It is further proposed that capital asset purchased, supplies and utilities budgets allocated to facilities be reduced by \$263K on a one-time basis and \$98K on an ongoing basis.

540 participants responded to this question. 57% were in favour, 14% expressed concerns, and 29% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 80% of respondents were in favour and 20% had concerns about this proposal.



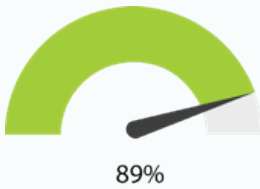
Other Operational Savings

It is proposed that operational savings of \$297K be achieved by reducing the budget allocations for education leadership (\$95K ongoing and \$82K one-time), business operations and governance (\$62K ongoing and \$31K one-time), and secondary school supplies (\$27K ongoing).

537 participants responded to this question. 50% were in favour, 0.20% expressed concerns, and 30% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 72% of respondents were in favour and 28% had concerns about this proposal.

4.0 Learning Services

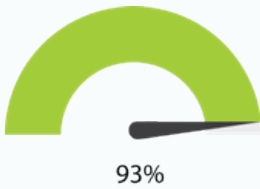
Collaborative Teaching - Supporting Early Intervention and Inclusionary Programming



It is proposed that 1.72 FTE secondary co-teaching staffing and 9.50 FTE elementary co-teaching staffing be funded on a one-time basis from the instructional bank (\$1.22 million). It is further proposed that the instructional bank be topped up from available surplus (up to \$250K) in order to support the allocation of education assistant and/or teacher staffing during the 2021/22 school year as needs emerge at both elementary and secondary schools.

544 participants responded to this question. 78% were in favour, 10% expressed concerns, and 12% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 89% of respondents were in favour and 11% had concerns about this proposal.

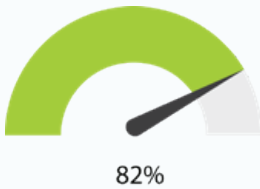
Summer Assessments



It is proposed that 0.20 FTE school psychologists (\$23K) be funded on a one-time basis from appropriated surplus carried forward from 2020/21.

546 participants responded to this question. 85% were in favour, 6% expressed concerns, and 9% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 93% of respondents were in favour and 7% had concerns about this proposal.

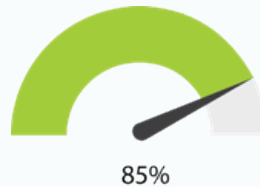
5.0 Transportation



It is proposed that regular student transportation services be funded on a one-time basis in 2021/22 and that a full review be undertaken during the year to determine the need for and the long-term viability of regular student transportation services.

540 participants responded to this question. 59% were in favour, 13% expressed concerns, and 28% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 82% of respondents were in favour and 18% had concerns about this proposal.

6.0 One-time Use of Surplus and Contingency Reserve Funds



It is proposed that \$1.67 million be allocated from the contingency reserve for local capital to fund one-time proposed capital spending for technology, equipment and vehicles in 2021/22. Any additional available surplus that will be realized in 2020/21 will be utilized first to fund the mental health support strategy framework (up to \$50K), second to top-up the instructional bank (up to \$250K), and then to replenish the contingency reserve.

540 participants responded to this question. 63% were in favour, 11% expressed concerns, and 26% had no opinion either way. Taking those who did not have an opinion out of our final analysis, 85% of respondents were in favour and 15% had concerns about this proposal.

Other Feedback Received

Of the 551 respondents who participated in the survey, 257 also provided additional input. Additional feedback was also received through written submissions, a budget roundtable, and through presentations at the live-streamed April 28, 2021 Budget Committee of the Whole.

The collected feedback fell into the general categories listed below.

Administration/management: Feedback in this category included the suggestion to increase school administration staffing time, reduce district level administrative staffing, and make general cuts to the SD42 budget to reduce costs and decrease spending.

Athletics: Many respondents said that a renewed focus on athletics was necessary coming out of the COVID-19 pandemic and that more staff time and equipment was required to improve the physical education component of the school curriculum.

Fine arts, sport, and music programs: Some respondents suggested a need to increase funding for fine arts, sport, and music programs in schools, stating such programming will be particularly valuable post-pandemic.

Facilities: Several respondents spoke to the need for the construction of new elementary and secondary schools in the high growth areas of Maple Ridge. Some noted the importance of ensuring proper funding for the maintenance of school buildings and grounds, while others raised concerns about the district's ability to maintain the high standard of cleaning established during the pandemic if there is no provincial or federal funding to support this work.

Helping teachers: A number of respondents suggested a review and potential elimination of helping teacher positions; others expressed appreciation for the work done by helping teachers in the district and suggested additional curricular areas that may require helping teacher support.

Lunch-time changes: Several respondents said they would like to see the two separate lunch-times continue at elementary schools, noting that it allows for better supervision and less crowding on playground equipment.

Mental health: Given the strains caused by the current COVID-19 pandemic, many respondents said particular focus and attention should be given to supporting students struggling with their mental and emotional health. Several respondents said they would like to see more counselling staff and child and youth care workers across the district, while others argued that funding for mental health should come out of provincial and federal budgets. A number of respondents suggested the Safe and Caring Riverside Program was generously staffed and that some of this staffing could be redirected to schools, while others expressed appreciation for the program, which they characterized as a success.

Riverside Centre: A number of respondents expressed concerns about the proposed leadership restructure for Riverside Centre, wondering about the level of support that will be offered to English Language Learners and international education students.

Special needs: Several respondents said that more funding was needed for staffing and resources to assist students with special needs, including students in the gifted program and students struggling with dyslexia.

Staffing: A majority of respondents in this category said more teachers, support teachers, Aboriginal support workers, early learning educators, child care workers, and educational assistants are required in the classroom. Some respondents advocated for an increase in clerical support at the school level, and others for an increase in IT staffing for positions that directly support schools. Finally, one respondent advocated for an increase in teacher librarian staffing while another suggested reviewing the portfolio of teacher librarian positions to absorb other duties.

Transportation: A number of respondents said that regular student transportation in the school district should receive more funding and be protected and improved, particularly for students in rural areas, while some said the service was under-utilized and should be cut entirely. One respondent noted the district should help fund a monthly TransLink Compass Card for students who rely on transit to get to school.

Work experience staffing: Concerns were raised about a reduction of work experience staffing in secondary schools, noting that some of the work that has been absorbed by these positions would need to be picked up by administrators and/or counsellors. As clarification, work experience staffing will continue to be allocated based on enrolment in the course as at September 30.

Other input included:

- more support for French Immersion programs;
- bringing French Immersion to c'usquela Elementary;
- purchasing more laptops and equipment for students;
- review and increase of wages for trades workers in the district;
- support for increases in anti-racism and SOGI initiatives;
- a full-time administrator for Whonnock Elementary;
- and improved parking at Yennadon Elementary.