

2022/23 PROPOSED PRELIMINARY BUDGET
PUBLIC CONSULTATION SUMMARY

April 27, 2022

2022/23 PRELIMINARY BUDGET PROCESS TIMELINE

At its regular public meeting on December 8, 2022, the Board of Education approved the Preliminary Budget Process 2022/23 timeline, as outlined below.

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- Wednesday, December 8, 2021: Board Meeting**
Presentation and approval of the Proposed Budget Process/Timeline.
 - Wednesday, February 2, 2022: Budget Committee of the Whole**
Partner groups presentation of impact on budget-driven changes implemented as part of the 2021/22 Preliminary Budget.
 - Wednesday, February 23, 2022: Board Meeting**
Presentation of projected enrolment for 2022/23, 2023/24, 2024/25, 2025/26.
 - Wednesday, February 23, 2022: Board Meeting**
Presentation and board approval of the 2021/22 Amended Annual Budget.
 - Tuesday, March 29, 2022: Aboriginal Education Advisory**
Presentation of the 2022/23 preliminary budget estimates and consultation on budget priorities.
 - Wednesday, March 30, 2022: Budget Committee of the Whole**
Partner groups individual presentations to the board of the 2022/23 budget considerations.
 - Wednesday, April 13, 2022: Board Meeting**
Presentation of the Proposed 2022/23 Preliminary Budget.
 - April 14 - 21, 2022: Public Input**
Following the presentation of the Proposed 2022/23 Preliminary Budget, the board invited public feedback on proposals through an online survey and through written submissions. [*April 14 - 21, 2022 online survey.*]
 - Tuesday, April 19, 2022: Aboriginal Education Advisory**
Feedback on the Proposed 2022/23 Preliminary Budget.
 - Wednesday, April 20, 2022: Budget Committee of the Whole**
Public and partner group input on the Proposed 2022/23 Preliminary Budget
 - Wednesday, April 27, 2022: Board Meeting**
Approval of 2022/23 Budget Balancing Proposals and Adoption of 2022/23 Preliminary Budget

PUBLIC CONSULTATION PROCESS

Following the presentation of the Proposed Preliminary Budget 2022/23, feedback on the proposed budget was collected through an online survey, written submissions, the April 19, 2022 Aboriginal Education Committee, the budget roundtable and presentations at the live-streamed April 20, 2022 Budget Committee of the Whole.

In total, the school district received 2 presentations accompanied by written submissions on the 2022/23 Proposed Preliminary Budget. Additionally, 230 individuals provided feedback through our online survey, which was open from April 14, 2022, to April 21, 2022. The consultation showed support for the proposed preliminary budget, with many respondents communicating a general sense that the proposed recommendations had been thoughtfully prepared.

Overview

Of the 230 participants who responded to our survey, 166 answered the optional self-identification question, resulting the following demographic breakdown: 90 respondents self-identified as parents/guardian; 86 as SD42 employee; 15 as community member; and 8 as student.

The opening question, to which all 230 participants responded, asked if the Proposed Preliminary Budget 2022/23 reflected the needs of the school district. 28% respondents stated that it did, 36% stated that it did not, and 36% were unsure. To establish a clearer understanding of which areas of the budget may have had lower levels of support, we invited participants to provide feedback on individual budget balancing proposals. 125 respondents stated their willingness to participate in this part of the survey. The feedback received is summarized below.

Support for School Growth Plans

Literacy

It is proposed that 1.0 FTE literacy helping teacher staffing for a cost of \$115K and \$40K for literacy resources and supplies to support literacy initiatives in schools be funded on a one-time basis in 2022/23.

105 participants responded to this question. 40% expressed strong support, 29% somewhat supported the recommendation, 14% had no opinion either way, 12% somewhat did not support it, and 5% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 80% of respondents either strongly or somewhat supported the recommendation while 20% expressed concerns.

Numeracy

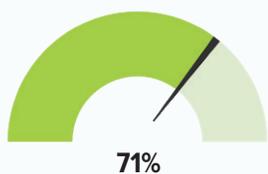
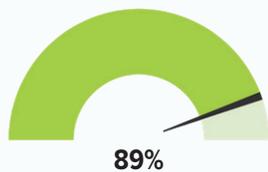
It is proposed that \$20K be allocated on a one-time basis to support the fourth year of math series initiative.

107 participants responded to this question. 38% expressed strong support, 32% somewhat supported the recommendation, 21% had no opinion either way, 6% somewhat did not support it, and 3% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 89% of respondents either strongly or somewhat supported the recommendation while 11% expressed concerns.

Early Learning

It is proposed that \$63K be allocated to support 0.55 FTE early learning helping teacher on a one-time basis.

103 participants responded to this question. 37% expressed strong support, 26% somewhat supported the recommendation, 12% had no opinion either way, 19% somewhat did not support it, and 6% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 71% of respondents either strongly or somewhat supported the recommendation while 29% expressed concerns.

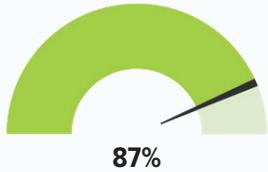


Safe and Caring Schools



It is proposed that \$285K be allocated on a one-time basis to provide three blocks of staffing at each secondary school (2.57 FTE). This additional staffing will be funded from the secondary staffing bank (\$190K) and available surplus (\$95K). It is further proposed that the secondary staffing bank be reduced by \$26K on an ongoing basis.

102 participants responded to this question. 39% expressed strong support, 25% somewhat supported the recommendation, 18% had no opinion either way, 12% somewhat did not support it, and 6% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 79% of respondents either strongly or somewhat supported the recommendation while 21% expressed concerns.



It is further proposed that \$78K be allocated on a one-time basis for 46 hours per week of child care worker time at elementary schools.

102 participants responded to this question. 58% expressed strong support, 21% somewhat supported the recommendation, 9% had no opinion either way, 8% somewhat did not support it, and 4% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 87% of respondents either strongly or somewhat supported the recommendation while 13% expressed concerns.



Finally, it is proposed we continue to fund 0.25 FTE (\$40K) for the vice-principal of racial inclusivity and provide a budget of \$10K to support supplies, books, resources, teachers teaching on call, and presenters.

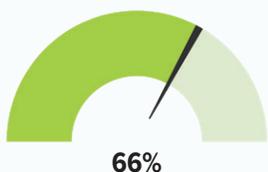
103 participants responded to this question. 35% expressed strong support, 19% somewhat supported the recommendation, 21% had no opinion either way, 9% somewhat did not support it, and 16% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 69% of respondents either strongly or somewhat supported the recommendation while 31% expressed concerns.

Educational Leadership



It is proposed that admin time allocated to the French Immersion and the French as a Second Language programs be reduced by 0.10 FTE for ongoing savings of \$11K.

103 participants responded to this question. 34% expressed strong support, 24% somewhat supported the recommendation, 23% had no opinion either way, 12% somewhat did not support it, and 7% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 76% of respondents either strongly or somewhat supported the recommendation while 24% expressed concerns.



It is proposed that \$245K be allocated from the Classroom Enhancement Fund Overhead on a one-time basis to support improved administrative allocation formulas for elementary schools (1.60 FTE).

101 participants responded to this question. 22% expressed strong support, 30% somewhat supported the recommendation, 21% had no opinion either way, 13% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 66% of respondents either strongly or somewhat supported the recommendation while 34% expressed concerns.



It is proposed that the secondary administration staffing allocations be reduced for total ongoing savings of \$75K (0.68 FTE).

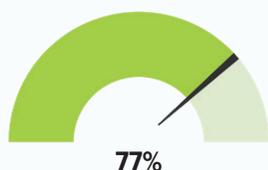
102 participants responded to this question. 24% expressed strong support, 13% somewhat supported the recommendation, 27% had no opinion either way, 20% somewhat did not support it, and 16% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 51% of respondents either strongly or somewhat supported the recommendation while 49% expressed concerns.

Learning Services



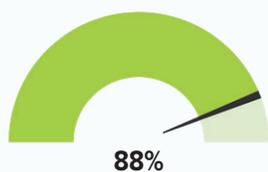
It is proposed that the instructional bank be reduced (\$0.19 million) on an ongoing basis and that up to \$0.20 million be allocated from available surplus to top up the instructional bank on a one-time basis.

99 participants responded to this question. 23% expressed strong support, 20% somewhat supported the recommendation, 40% had no opinion either way, 9% somewhat did not support it, and 8% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 72% of respondents either strongly or somewhat supported the recommendation while 28% expressed concerns.



It is proposed that 8.0 FTE elementary co-teaching staffing be funded on a one-time basis from the instructional bank (\$0.89).

101 participants responded to this question. 34% expressed strong support, 23% somewhat supported the recommendation, 26% had no opinion either way, 9% somewhat did not support it, and 8% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 77% of respondents either strongly or somewhat supported the recommendation while 23% expressed concerns.



It is proposed that \$69K from the instructional bank be allocated on a one-time basis to support complex needs through capacity building and specialized consultation services.

98 participants responded to this question. 44% expressed strong support, 34% somewhat supported the recommendation, 12% had no opinion either way, 5% somewhat did not support it, and 5% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 88% of respondents either strongly or somewhat supported the recommendation while 12% expressed concerns.

Support for Operational Plans

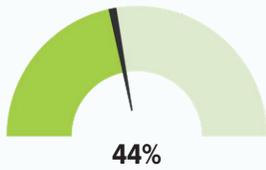
Indigenous Education



It is proposed that \$154K be allocated on a one-time basis to fund the position of vice principal of Aboriginal education.

102 participants responded to this question. 25% expressed strong support, 21% somewhat supported the recommendation, 21% had no opinion either way, 10% somewhat did not support it, and 23% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 58% of respondents either strongly or somewhat supported the recommendation while 42% expressed concerns. It was suggested that this position might be better suited for an existing educator and that the new vice principal should support implementation of new Indigenous-focused graduation requirement

Riverside Centre: International Education, English Language Learners (ELL), Continuing Education, Ridge Meadows College and Connected Learning Community

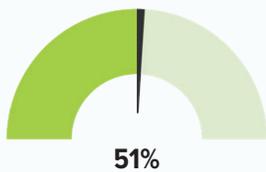


It is proposed that the position of vice principal of Riverside/ELL be funded on an ongoing basis at a cost of \$151K through savings achieved by discontinuing the assistant manager international education position (\$122K) and discontinuing the 0.4 FTE ELL helping teacher position (\$46K).

104 participants responded to this question. 21% expressed strong support, 15% somewhat supported the recommendation, 16% had no opinion either way, 10% somewhat did not support it, and 38% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 44% of respondents either strongly or somewhat supported the recommendation while 56% expressed concerns.

Some individuals who provided additional feedback on this proposal expressed concerns about the level of support available to ELL teachers and students in the proposed new model, while others shared their concern that the discontinuation of the assistant manager international education position on an ongoing basis may negatively impact the ability of the international education department to recover and grow post-pandemic.

Human Resources



It is proposed that \$109K be allocated to support the reorganization of human resources staffing on a one-time basis (continue 1.0 FTE disability management administrator, 1.0 FTE human resources assistant, offset by the continued reduction of 1.0 FTE HR manager projects).

96 participants responded to this question. 12% expressed strong support, 20% somewhat supported the recommendation, 36% had no opinion either way, 18% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 51% of respondents either strongly or somewhat supported the recommendation while 49% expressed concerns.



It is proposed that \$65K be allocated on a one-time basis to fund the 0.74 FTE dispatch coordinator position and succession planning.

97 participants responded to this question. 20% expressed strong support, 28% somewhat supported the recommendation, 35% had no opinion either way, 10% somewhat did not support it, and 7% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 73% of respondents either strongly or somewhat supported the recommendation while 27% expressed concerns.

Technology Support

IT Staffing



It is proposed that \$190K be allocated on a one-time basis for 1.0 FTE database developer (\$102K) and 1.0 FTE front-end developer (\$88K) to support the maintenance and redesign of the parent portal.

97 participants responded to this question. 21% expressed strong support, 31% somewhat supported the recommendation, 25% had no opinion either way, 9% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 70% of respondents either strongly or somewhat supported the recommendation while 30% expressed concerns.

Business Operations and Governance

Procurement



It is proposed that \$14K be reallocated from existing budgets to support the annual license cost for contract and bid management software.

97 participants responded to this question. 23% expressed strong support, 22% somewhat supported the recommendation, 43% had no opinion either way, 6% somewhat did not support it, and 6% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 78% of respondents either strongly or somewhat supported the recommendation while 22% expressed concerns.

Other Operational Savings



It is proposed that operational savings of \$0.46 million be achieved by reducing the budget allocations for education leadership (\$5K ongoing and \$137K one-time), international education, English Language Learners and Ridge Meadows College (\$14K ongoing and \$36K one-time), communications (\$15K one-time), information technology (\$19K ongoing), business operations and governance (\$4K ongoing and \$12K one-time), human resources (\$30K ongoing and \$4K one-time), facilities vehicles (\$39K one-time), emergent expenditure fund (\$50K ongoing), and secondary equipment grant allocation (\$97K one-time).

98 participants responded to this question. 19% expressed strong support, 21% somewhat supported the recommendation, 31% had no opinion either way, 18% somewhat did not support it, and 10% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 59% of respondents either strongly or somewhat supported the recommendation while 41% expressed concerns.

Regular Student Transportation



It is proposed that regular student transportation services be funded on a one-time basis in 2022/23 at a cost of \$281K 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.

95 participants responded to this question. 31% expressed strong support, 24% somewhat supported the recommendation, 25% had no opinion either way, 11% somewhat did not support it, and 9% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 73% of respondents either strongly or somewhat supported the recommendation while 27% expressed concerns.

Implementation of Strategic Facilities Plan

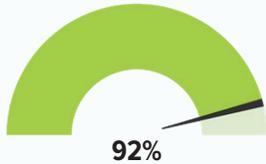


It is proposed that up to \$1.85 million be allocated from the contingency reserve for local capital to support the following investments in 2022/23: the purchase and outfitting of two portable classrooms for September 2023 (\$0.66 million), capital cost share for Eric Langton Elementary (\$0.70 million), and sustainability (electric vehicle charging stations \$34K and HVAC upgrades not funded by the province up to \$0.46 million). It is further proposed that for the next four years any available operating surplus be transferred to local capital to be allocated in accordance with the priority funding list noted below:

1. Contingency Reserve for Local Capital – maintain a minimum of 1% of budgeted operating expenditures (\$1.74 million);
2. New Temporary Classroom Setup – up to a maximum of \$2.71 million;
3. Sustainability Upgrades – up to a maximum of \$1.75 million; and
4. Other Facilities Renewal– any additional available operating surplus not required to fund the local capital funding needs identified up to a maximum of \$1.60 million.

94 participants responded to this question. 18% expressed strong support, 37% somewhat supported the recommendation, 14% had no opinion either way, 14% somewhat did not support it, and 17% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 64% of respondents either strongly or somewhat supported the recommendation while 36% expressed concerns. Additional feedback on this recommendation included questions about the wisdom of such an investment, questions about why the district education office is the proposed location for the charging station pilot program, and suggestions that the program be piloted at a school.

One-Time Use of Surplus and Contingency Reserve Funds



It is proposed that \$1.85 million be allocated from the contingency reserve for local capital to fund one-time proposed capital spending for new temporary space, capital cost share for Eric Langton Elementary seismic upgrade and addition, and sustainability in 2022/23. It is further proposed that \$0.70 million of 2021/22 available surplus be carried forward to 2022/23 to assist in funding the 2022/23 budget. Any additional available surplus that will be realized in 2021/22 will be first utilized to replenish the contingency reserve.

94 participants responded to this question. 33% expressed strong support, 43% somewhat supported the recommendation, 18% had no opinion either way, 4% somewhat did not support it, and 2% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 92% of respondents either strongly or somewhat supported the recommendation while 8% expressed concerns.

Other Feedback Received

Of the 230 respondents who participated in the survey, 100 provided further input at the end of our survey. Additional feedback was also received through written submissions, a budget roundtable, Aboriginal Education Advisory Committee meetings, and presentations at the April 20, 2022, Budget Committee of the Whole meeting.

The feedback collected fell into the general categories listed below.

Staffing

Much of the feedback collected fell into the broader category of staffing. Input included support for increased staffing in the following areas: qualified education assistants (particularly at kindergarten level), counselling, mental health services, specialists and resources within learning services, Aboriginal support workers and child care workers, anti-racism, support teachers, and maintenance staff. Suggestions were made for reductions in the area of district-level supports, school teams, and helping teachers.

Infrastructure

The feedback in this category included the request that Samuel Robertson Technical portables be replaced with an addition in a timely manner; upgrades for Kanaka Creek Elementary; the call for more schools in the district and/or two-level buildings that can accommodate more students; and reiterations about the need for an upgrade to Pitt Meadows Secondary.

Transportation

A number of respondents provided additional feedback on regular student transportation services. This input ranged from suggestions the cost of regular student transportation services should be fully or partially covered by the school district, to suggestions that the district should not be subsidizing this expense at all and that regular student transportation services should be discontinued.

Other

Other feedback included one request for more transparency about how funds for children with Ministry designations are allocated and a call for accountability around professional development; one call for an increase in allocations for technology education departments; one request for a program supporting students with learning differences; an observation that the district should ensure all students have access to technology; one request for maintenance department equipment and supplies; and one requests for allocations to maintain facilities requiring repairs.