


**2023/24 PROPOSED PRELIMINARY BUDGET**  
*PUBLIC ENGAGEMENT SUMMARY*

April 26, 2023



## 2023/24 PRELIMINARY BUDGET PROCESS TIMELINE

At its regular public meeting on January 18, 2023, the Board of Education approved the Preliminary Budget Process 2023/24 timeline, as outlined below.

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- Wednesday, January 18, 2023: Board Meeting**  
Presentation and approval of the Proposed Budget Process/Timeline.
  - Wednesday, February 15, 2023: Board Meeting**  
Presentation of projected enrolments for 2023/24, 2024/25, 2025/26, 2026/27.
  - Wednesday, March 1, 2023: Board Meeting**  
Presentation and board approval of the 2022/23 Amended Annual Budget.
  - Wednesday, March 1, 2023: Budget Committee of the Whole**  
Presentation of the 2023/24 preliminary budget estimates to partner groups and preliminary feedback from partner groups on budget priorities.
  - Tuesday, March 28, 2023: Aboriginal Education Advisory**  
Presentation of the 2023/24 preliminary budget estimates and consultation on budget priorities.
  - Wednesday, March 29, 2023: Budget Committee of the Whole**  
Partner groups individual presentations to the board of the 2023/24 budget considerations.
  - Wednesday, April 12, 2023: Board Meeting**  
Presentation of the Proposed 2023/24 Preliminary Budget.
  - April 13 - 20, 2023: Public Input**  
Following the presentation of the Proposed 2023/24 Preliminary Budget, the board invited public feedback on proposals through an online survey and through written submissions.  
*[April 13 - 20, 2023 online survey.]*
  - Tuesday, April 18, 2023: Aboriginal Education Advisory**  
Feedback on the Proposed 2023/24 Preliminary Budget.
  - Wednesday, April 19, 2023: Budget Committee of the Whole**  
Public and partner group input on the Proposed 2023/24 Preliminary Budget.
  - Wednesday, April 26, 2023: Board Meeting**  
Approval of 2023/24 Budget Balancing Proposals and Adoption of 2023/24 Preliminary Budget.

# PUBLIC ENGAGEMENT SUMMARY

Following the presentation of the Proposed Preliminary Budget 2023/24, feedback on the proposed budget was collected through an online survey, budget roundtables, written submissions, the April 18, 2023 Aboriginal Education Advisory Committee and presentations at the April 19, 2023 Budget Committee of the Whole.

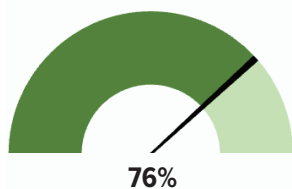
In total, the school district received 5 presentations accompanied by written submissions on the 2023/24 Proposed Preliminary Budget. Additionally, 192 individuals provided feedback through our online survey, which was open from April 13, 2023, to April 20, 2023. The consultation showed support for the proposed preliminary budget.

## Overview

The members of the Aboriginal Education Advisory Committee expressed general support for the proposed budget and emphasized the need to continue to support elders in schools, cultural learning, family events, celebrations, the implementation of the Indigenous-focused graduation requirement and improved Aboriginal Education spaces in schools. The five delegations who presented at the April 19, 2023 Budget Committee of the Whole highlighted the need to change the staffing model for Yennadon Elementary, increase helping teacher staffing for racial inclusivity and equity, change the teaching and advisory staffing allocations for continuing education and online learning, and reallocate sustainability and administration allocations to school based staffing.

Of the 192 participants who responded to our survey, 144 answered the optional self-identification question, inviting them to select all applicable categories. The demographic breakdown is as follows: 88 respondents self-identified as parents/guardian; 74 as SD42 employee; 20 as community member; and 4 as student.

The opening question, to which all 192 participants responded, asked if the Proposed Preliminary Budget 2023/24 reflected the needs of the school district. 36.46% respondents stated that it did, 27.08% stated that it did not, and 36.46% 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. 116 (60.42%) respondents stated their willingness to participate in this part of the survey. The feedback received is summarized below.



### Support for School Growth Plans

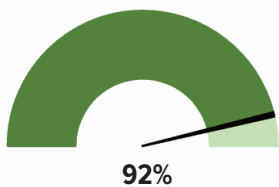
#### Literacy

It is proposed that 1.0 FTE literacy helping teacher staffing for a cost of \$128K and \$20K for literacy resources and supplies to support literacy initiatives in schools be funded on a one-time basis in 2023/24.

101 participants responded to this question. 47% expressed strong support, 21% somewhat supported the recommendation, 10% had no opinion either way, 13% 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, 76% of respondents either strongly or somewhat supported the recommendation while 24% expressed concerns.

#### Numeracy

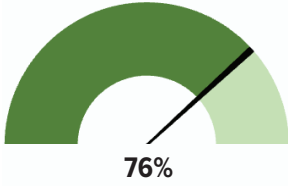
It is proposed that \$20K be allocated on a one-time basis to support numeracy.



99 participants responded to this question. 49% expressed strong support, 30% somewhat supported the recommendation, 14% had no opinion either way, 4% 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, 92% of respondents either strongly or somewhat supported the recommendation while 8% expressed concerns.

## Early Learning - StrongStart

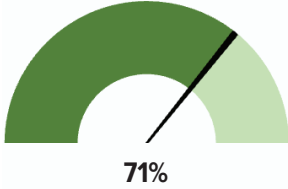
It is proposed that \$60K be allocated on a one-time basis to support 1.67 FTE early childhood educators, previously funded under StrongStart..



97 participants responded to this question. 42% expressed strong support, 26% somewhat supported the recommendation, 10% had no opinion either way, 15% 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.

## Secondary Assessment

It is proposed that \$18K be allocated on a one-time basis to support the secondary assessment committee.

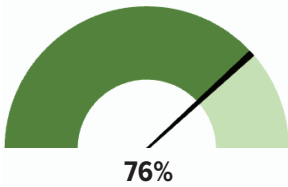


98 participants responded to this question. 24% expressed strong support, 32% somewhat supported the recommendation, 22% had no opinion either way, 10% somewhat did not support it, and 12% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 71% of respondents either strongly or somewhat supported the recommendation while 29% expressed concerns.

## Safe and Caring Schools

### School-Based Staffing at Secondary

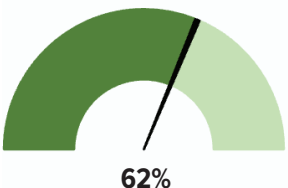
It is proposed that \$319K be allocated on a one-time basis to provide three blocks of staffing at each secondary school (2.57 FTE). This additional staffing will be funded from the secondary staffing bank (\$190K), the reallocation of 0.50 FTE safe and caring itinerant teachers (\$62K) and available surplus (\$67K).



92 participants responded to this question. 36% expressed strong support, 25% somewhat supported the recommendation, 19% 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, 76% of respondents either strongly or somewhat supported the recommendation while 24% expressed concerns.

### Racial Inclusivity and Equity

As well, it is proposed that \$110K be allocated on a one-time basis to support 0.38 FTE vice principal of racial inclusivity and equity, 0.29 FTE teacher of racial inclusivity and equity and the purchase of authentic resources to support student learning related to racial inclusivity and equity. It is also proposed that \$100K be allocated to support the activities related to the implementation of the K-12 Anti-Racism Action Plan.

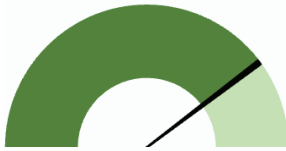


92 participants responded to this question. 28% expressed strong support, 23% somewhat supported the recommendation, 17% had no opinion either way, 13% somewhat did not support it, and 19% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 62% of respondents either strongly or somewhat supported the recommendation while 38% expressed concerns.

## Educational Leadership

### Elementary Administration Staffing

It is proposed that \$271K be allocated from the Classroom Enhancement Fund Overhead on a one-time basis to support improved administrative allocation formulas for elementary schools (1.70 FTE) and that available operating surplus be used to fund a one-time increase of 0.10 FTE to the administrative allocation for Yennadon Elementary.



79%

94 participants responded to this question. 35% expressed strong support, 27% somewhat supported the recommendation, 22% had no opinion either way, 5% somewhat did not support it, and 11% 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.

### Secondary Administration Staffing

It is further proposed that the 0.13 FTE career education allocation be discontinued (\$15K).



86%

90 participants responded to this question. 38% expressed strong support, 19% somewhat supported the recommendation, 35% had no opinion either way, 4% 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, 86% of respondents either strongly or somewhat supported the recommendation while 14% expressed concerns.

## School Food Programs

It is proposed that \$465K be allocated on an ongoing basis from the Feeding Futures School Food Programs special purpose fund to support 1.0 FTE program manager, 180 hrs/wk of child and youth care worker staffing, and 10 hrs/wk cafeteria aide staffing at each Westview Secondary and Pitt Meadows Secondary. The School Food Program Plan will inform the allocation of the remaining \$1.43M, which is currently proposed to be allocated to services and supplies.



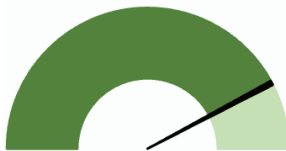
90%

94 participants responded to this question. 52% expressed strong support, 30% somewhat supported the recommendation, 9% had no opinion either way, 4% 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, 90% of respondents either strongly or somewhat supported the recommendation while 10% expressed concerns.

## Learning Services

### Collaborative Teaching and Instructional Bank

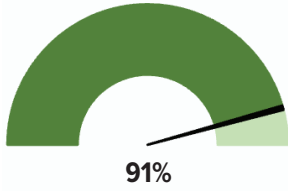
It is proposed that 8.0 FTE elementary co-teaching staffing be funded on a one-time basis from the instructional bank (\$990K), and that \$820K of the available surplus be used one-time to top up the instructional bank.



84%

90 participants responded to this question. 48% expressed strong support, 21% somewhat supported the recommendation, 18% had no opinion either way, 10% 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, 84% of respondents either strongly or somewhat supported the recommendation while 16% expressed concerns.

Concerns were raised about the lack of support for students with special needs, such as those with autism spectrum disorder, attention-deficit hyperactivity disorder, and other neurodivergent issues. Respondents called for better funding and resources to address the needs of these students, including access to proper therapy and necessary accommodations.



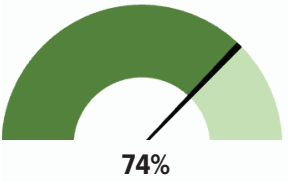
### ***District Working Group Recommendations***

It is proposed that \$50K be allocated to support the provision of extensive and personalized training for educational assistants, focusing on the skills and strategies required to support students in the early primary grades who exhibit significant complexity of needs and/or behaviours.

90 participants responded to this question. 60% expressed strong support, 22% somewhat supported the recommendation, 10% had no opinion either way, 3% 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, 91% of respondents either strongly or somewhat supported the recommendation while 9% expressed concerns.

### **Support for Operational Plans**

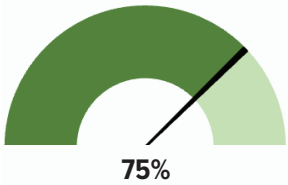
#### ***Indigenous Education***



It is proposed that \$20K be allocated on a one-time basis to fund the purchase of authentic learning resources.

91 participants responded to this question. 42% expressed strong support, 23% somewhat supported the recommendation, 12% had no opinion either way, 7% 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, 74% of respondents either strongly or somewhat supported the recommendation while 26% expressed concerns.

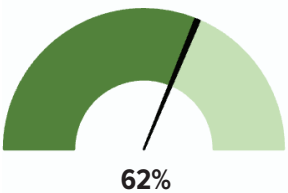
#### ***Ridge Meadows College***



It is proposed that \$56K be allocated on an ongoing basis to fund 0.14 FTE general clerk and 0.50 FTE administrative and trades program chair.

87 participants responded to this question. 24% expressed strong support, 25% somewhat supported the recommendation, 35% had no opinion either way, 9% 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, 75% of respondents either strongly or somewhat supported the recommendation while 25% expressed concerns.

#### ***International Education***

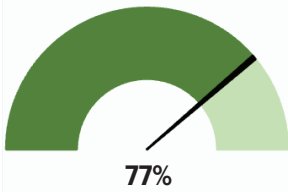


It is proposed that 1.0 FTE program coordinator position be funded on an ongoing basis at a cost of \$106K from savings achieved by not reinstating the International Education 10-month general clerk position (\$60K) and additional contribution generated from short-term programs.

89 participants responded to this question. 22% expressed strong support, 18% somewhat supported the recommendation, 35% had no opinion either way, 10% somewhat did not support it, and 15% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 62% of respondents either strongly or somewhat supported the recommendation while 38% expressed concerns.

### ***Before and After School Programming***

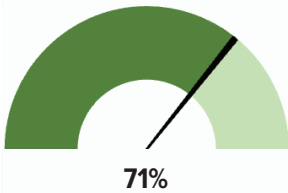
It is proposed that \$20K be allocated from Community LINK funding to support 0.20 FTE program manager.



89 participants responded to this question. 36% expressed strong support, 26% somewhat supported the recommendation, 20% had no opinion either way, 6% somewhat did not support it, and 12% 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.

### ***Human Resources - Staff***

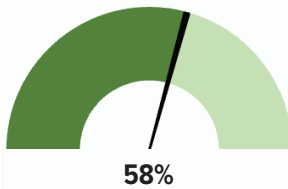
It is further proposed that \$59K be allocated on a one-time basis to fund the 0.74 FTE dispatch coordinator position.



90 participants responded to this question. 26% expressed strong support, 29% somewhat supported the recommendation, 23% had no opinion either way, 13% 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, 71% of respondents either strongly or somewhat supported the recommendation while 29% expressed concerns.

### ***Human Resources - Health and Safety***

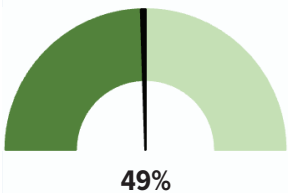
It is proposed that \$172K be allocated on a one-time basis to support the staffing required for the implementation and maintenance of an occupational health and safety management system that exceeds regulatory requirements (1.0 FTE disability management administrator, 1.0 FTE human resources assistant).



87 participants responded to this question. 20% expressed strong support, 24% somewhat supported the recommendation, 24% had no opinion either way, 10% somewhat did not support it, and 22% 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.

### ***Technology Support - IT Staffing***

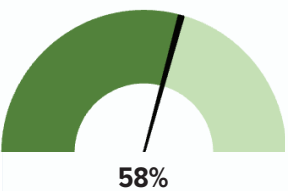
It is proposed that \$204K be allocated on a one-time basis for 1.0 FTE database developer (\$106K) and 1.0 FTE application developer (\$98K) to support the maintenance and periodic upgrades of the Parent Portal and the Remedy Calculator.



90 participants responded to this question. 20% expressed strong support, 20% somewhat supported the recommendation, 18% had no opinion either way, 13% somewhat did not support it, and 29% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 49% of respondents either strongly or somewhat supported the recommendation while 51% expressed concerns.

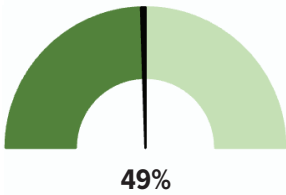
### ***Business Operations and Governance - Finance Staffing***

It is proposed that \$106K be allocated on a one-time basis to fund a 1.0 FTE accountant and 0.25 FTE payroll and benefits administrator.



89 participants responded to this question. 27% expressed strong support, 17% somewhat supported the recommendation, 25% had no opinion either way, 13% somewhat did not support it, and 18% 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.

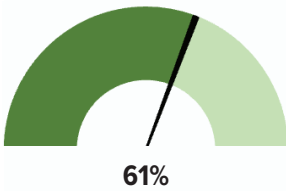




It is further proposed that \$34K be allocated on an ongoing basis to replace a 1.0 FTE senior contracts administrator with a 1.0 FTE assistant procurement manager position.

88 participants responded to this question. 21% expressed strong support, 15% somewhat supported the recommendation, 28% had no opinion either way, 11% somewhat did not support it, and 25% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 49% of respondents either strongly or somewhat supported the recommendation while 51% expressed concerns.

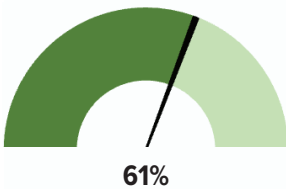
### Other Operational Savings



It is proposed that operational savings of \$0.16 million be achieved by reducing the budget allocations for education leadership (\$3K ongoing and \$70K one-time), international education (\$20K one-time), business operations (\$7K ongoing), human resources (\$28K ongoing and \$2K one-time), school allocations (\$19K ongoing and \$1K one-time), and transportation (\$13K ongoing).

89 participants responded to this question. 20% expressed strong support, 23% somewhat supported the recommendation, 30% had no opinion either way, 10% 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, 61% of respondents either strongly or somewhat supported the recommendation while 39% expressed concerns.

### Student Transportation

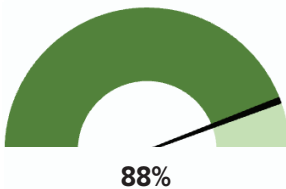


It is proposed that regular student transportation services be funded on a one-time basis in 2023/24 at a cost of \$269K and that a review be undertaken during the year to determine the need for and the long-term viability of regular student transportation services beyond 2023/24. It is further proposed that transportation fees for 2023/24 be \$400/year for the first and second child and \$130/year for the third child+ and that transportation fees revenue be increased accordingly based on projected ridership (\$5K ongoing revenue and \$80K one-time revenue).

91 participants responded to this question. 28% expressed strong support, 18% somewhat supported the recommendation, 24% had no opinion either way, 10% somewhat did not support it, and 20% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 61% of respondents either strongly or somewhat supported the recommendation while 39% expressed concerns.

A number of respondents emphasized the importance of providing transportation for all students, regardless of distance from school, highlighting safety and accessibility concerns. Others wondered about the potential for reducing bussing costs by increasing public transit options.

### Implementation of Strategic Facilities Plan



It is 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 (\$2.01 million);
2. New Classroom Setup – increase from a current maximum allocation of \$2.71 million to \$4.11 million;
3. Sustainability Upgrades – decrease to a maximum allocation of \$0.61 million; and
4. Other Facilities Renewal– increase to a maximum allocation of \$2.0 million.

89 participants responded to this question. 36% expressed strong support, 33% somewhat supported the recommendation, 22% 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, 88% of respondents either strongly or somewhat supported the recommendation while 12% expressed concerns.

## Other Feedback Received

*Of the 192 respondents who participated in the survey, 62 provided further input at the end of our survey. Additional feedback was also received through written submissions, budget roundtables, Aboriginal Education Advisory Committee meetings, and presentations at the April 19, 2023, Budget Committee of the Whole meeting.*

*The feedback collected fell into the general categories listed below.*

**Funding allocation for direct classroom support:** Respondents emphasized the need for increased staffing to provide adequate support for students. They highlighted the importance of allocating funds for more education assistants and training of education assistants, child and youth care workers, Aboriginal support workers, school psychologists, counselors, and teachers to reduce workload and improve educational outcomes.

**Staff salaries:** Several respondents expressed concern about the low wages of support staff, including custodians and clerical staff. The observation was made that compensation packages for specialty staff (e.g. occupational therapists, speech-language pathologists, physical therapists) should align with that of other districts.

**Management and administration structure:** A number of respondents discussed the number of managerial and administrative positions, suggesting that resources could be better spent on staff and students directly. Some remarked on the need to ensure these positions are sufficiently staffed to ensure work-life balance for all staff (facilities, maintenance, district office, school administrators).

**Maintenance and infrastructure:** Respondents expressed concerns about the need for more funding allocated to maintenance and infrastructure, including renovations and upgrades of school facilities (e.g. furnishings for Aboriginal Education spaces, computer labs, teaching kitchens, etc.). They also highlighted the need for additional support in the areas of grounds and custodial staff, and the need to consider inflationary pressures in the area of consumables (e.g. wood work, metal work, etc.).

**Mental health support for students:** Respondents highlighted the importance of addressing mental health needs in schools and called for increased funding for programs and services aimed at supporting students' mental well-being.

**Support for specific programs (e.g., French Immersion, Early Learning, Montessori, etc.):** Respondents called for increased funding and resources for specific programs such as French Immersion, Early Learning, and Montessori. They expressed concerns about the lack of support for these programs in the current budget.

## How the Feedback Was Used

Based on the feedback received the following budget changes have been incorporated in the 2023/24 Preliminary Budget.

### ***School Based Staffing***

Staffing for Yennadon elementary is proposed to be increased on a one-time basis by one lunch hour supervisor (for a total of 8 FTE), five hours per week clerical (for a total of 70 hours per week), one CCW (for a total of 2 FTE) and 0.10 FTE admin time (for a total of 1.90 FTE).

### ***Racial Inclusivity and Equity***

The proposal has been amended to include increasing the proposed one-time funding of the helping teacher of racial inclusivity and equity from 0.28 FTE to 0.43 FTE.

### ***Learning Services***

The proposed uses of the instructional bank of \$1.11 million have been amended to include both education assistants and co-teaching.

### ***Student Transportation***

The proposed fee increases for eligible riders have been reduced from the proposed \$400 to \$330 for the first and second child, and from \$130 to \$100 for the third child+.