


2024/25 PROPOSED PRELIMINARY BUDGET
PUBLIC ENGAGEMENT SUMMARY

May 1, 2024

2024/25 PRELIMINARY BUDGET PROCESS TIMELINE

At its regular public meeting on December 6, 2023, the Board of Education approved the Preliminary Budget Process 2023/24 timeline, as outlined below.

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- Wednesday, December 5, 2023: Board Meeting**
Presentation and approval of the Proposed Budget Process/Timeline.
 - Wednesday, February 21, 2024: Board Meeting**
Presentation of projected enrolments for 2024/25, 2025/26, 2026/27, and 2027/28.
 - Wednesday, February 21, 2024: Board Meeting**
Presentation and board approval of the 2023/24 Amended Annual Budget.
 - Wednesday, March 6, 2024: Budget Committee of the Whole**
Presentation of the 2024/25 preliminary budget estimates to partner groups and preliminary feedback from partner groups on budget priorities.
 - Tuesday, April 2, 2024: Aboriginal Education Advisory Committee**
Presentation of the 2024/25 preliminary budget estimates and consultation on budget priorities.
 - Wednesday, April 3, 2024: Budget Committee of the Whole**
Partner groups individual presentations to the board of the 2024/25 budget considerations.
 - Wednesday, April 17, 2024: Board Meeting**
Presentation of the Proposed 2024/25 Preliminary Budget.
 - April 18 - 25, 2024: Public Input**
Following the presentation of the Proposed 2024/25 Preliminary Budget, the board invited public feedback on proposals through an online survey and through written submissions.
 - Tuesday, April 23, 2024: Aboriginal Education Advisory Committee**
Feedback on the Proposed 2024/25 Preliminary Budget.
 - Wednesday, April 24, 2024: Budget Committee of the Whole**
Public and partner group input on the Proposed 2024/25 Proposed Preliminary Budget.
 - Wednesday, May 1, 2024: Board Meeting**
Approval of 2024/25 Budget Balancing Proposals and Adoption of the 2024/25 Preliminary Budget.

PUBLIC ENGAGEMENT SUMMARY: WHAT WE HEARD

Following the April 17, 2024, presentation of the Proposed Preliminary Budget for 2024/25, feedback on the proposed budget was collected through an online survey, the April 23, 2024 Aboriginal Education Advisory Committee meeting, written submissions, and presentations at the April 24, 2024 Budget Committee of the Whole meeting.

In total, the school district received 13 presentations accompanied by written submissions on the 2024/25 Proposed Preliminary Budget. Additionally, 458 individuals provided feedback through our online survey, which was open to the public from April 18, 2024, to April 25, 2024. The consultation showed support for most of the proposed preliminary budget changes.

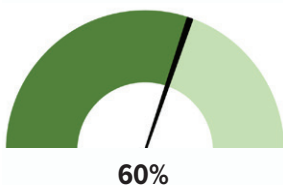
Overview

Members of the Aboriginal Education Advisory Committee expressed general support for the proposed budget, emphasizing the need to continue to support elders in schools, artists in residence, cultural and language learning, family and community gatherings, and improved authentic visibility of Aboriginal Education in classrooms and schools. The Aboriginal Education Advisory Committee acknowledged that the inclusion of Indigenous student voice is integral to fostering an equitable and culturally enriched educational environment.

The 13 delegations who presented at the April 24, 2024 Budget Committee of the Whole spoke to the following topics: request for a variety of supports to address the unique needs of Westview Secondary; request for SD42 Montessori training; request for an increase in Child and Youth Care Worker (CYCW) hours; requests that the district maintain all eight StrongStart programs; a request for targeted interventions for students attending the proposed junior alternate program; a request for support of desktop and laptop computers in tech labs at the elementary level; a request for continued and expanding supports for Yennadon Elementary; a request to review regular student transportation particularly as it impacts Whonnock Elementary; a request for additional daytime custodian staffing; request to support Pitt Meadows Secondary French Immersion classes with low enrolment; requests for portables at Garibaldi Secondary; and a request for additional support teacher staffing allocations.

Of the 458 participants who responded to our online survey, 310 answered the optional self-identification question, inviting them to select all applicable categories. The demographic breakdown is as follows: 214 respondents self-identified as parents/guardian; 101 as SD42 employee; 60 as community member; and 18 as student.

The opening question, to which 458 participants responded, asked if the Proposed Preliminary Budget 2024/25 reflected the needs of the school district. 21% respondents stated that it did, 30% stated that it did not, and 49% 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. 229 (50%) respondents stated their willingness to participate in this part of the survey. The feedback received is summarized below.

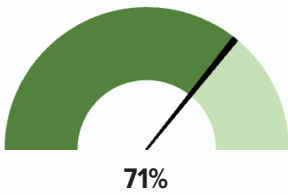


Support for School Growth Plans

Literacy

It is proposed that \$133K be allocated on a one-time basis for 1 FTE literacy helping teacher staffing to support literacy initiatives in schools, partially offset by a one-time \$20K decrease in literacy supplies and services budget allocations.

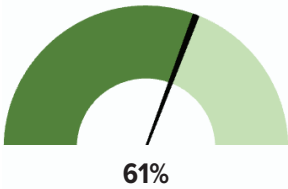
184 participants responded to this question. 20% expressed strong support, 23% somewhat supported the recommendation, 28% had no opinion either way, 15% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 60% of respondents either strongly or somewhat supported the recommendation while 40% expressed concern.



Numeracy

It is proposed that \$40K, offset by \$20K reallocation of supplies budget, be allocated on a one-time basis to fund professional development opportunities and purchase resources.

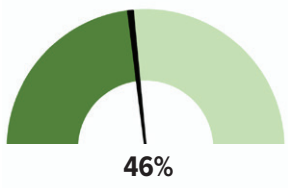
176 participants responded to this question. 23% expressed strong support, 31% somewhat supported the recommendation, 23% had no opinion either way, 12% somewhat did not support it, and 11% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 71% of respondents either strongly or somewhat supported the recommendation while 30% expressed concern.



Early Learning - StrongStart

It is proposed that \$59K be allocated on a one-time basis to support 1.6 FTE early childhood educators necessary to continue operations for seven StrongStart programs, partially offset by a one-time \$14K decrease in the budget allocation for education leadership technology supplies.

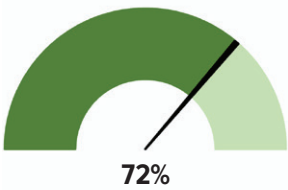
172 participants responded to this question. 29% expressed strong support, 23% somewhat supported the recommendation, 15% had no opinion either way, 14% somewhat did not support it, and 19% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 61% of respondents either strongly or somewhat supported the recommendation while 39% expressed concern.



Secondary Assessment Committee

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

167 participants responded to this question. 15% expressed strong support, 16% somewhat supported the recommendation, 31% had no opinion either way, 20% 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, 46% of respondents either strongly or somewhat supported the recommendation while 54% expressed concern.

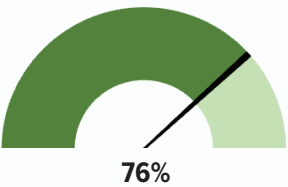


Safe and Caring Schools

Safe and Caring Staffing at Secondary Schools

It is proposed that \$256K be allocated on a one-time basis for a bank of 14 safe and caring school blocks (2 FTE teacher), partially funded from the secondary staffing bank (\$190K) for secondary schools to support student wellness.

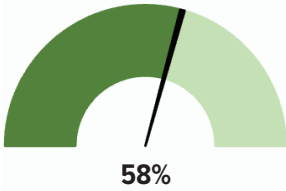
158 participants responded to this question. 28% expressed strong support, 28% somewhat supported the recommendation, 22% had no opinion either way, 8% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 72% of respondents either strongly or somewhat supported the recommendation while 28% expressed concern.



Safe and Caring Staffing for Junior Alternate Program

It is proposed that a 1 FTE itinerant teacher be funded 0.6 FTE (\$77K) from the instructional bank to top up 0.4 FTE of existing safe and caring schools' teacher staffing on a one-time basis for the Alternate Learning Program for grade 6-9 students. It is further proposed that \$3K mileage and technology be allocated on a one-time basis to support this itinerant work.

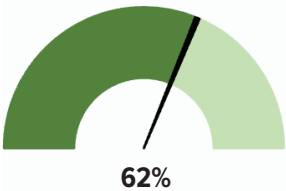
158 participants responded to this question. 30% expressed strong support, 29% somewhat supported the recommendation, 23% had no opinion either way, 7% somewhat did not support it, and 11% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 76% of respondents either strongly or somewhat supported the recommendation while 24% expressed concern.



Indigenous Education, Racial Inclusivity and Equity

It is proposed that \$172K be allocated on a one-time basis for a 1 FTE vice principal of Aboriginal education, racial inclusivity and equity and \$55K be allocated on a one-time basis for a 0.43 FTE helping teacher of racial inclusivity and equity, partially funded by the \$146K curriculum and learning support fund, to continue the implementation of both the Equity Scan and the K-12 Anti-Racism framework. It is further proposed that \$10K be allocated on a one-time basis to purchase authentic resources.

157 participants responded to this question. 24% expressed strong support, 19% somewhat supported the recommendation, 26% had no opinion either way, 12% 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, 58% of respondents either strongly or somewhat supported the recommendation while 42% expressed concern.



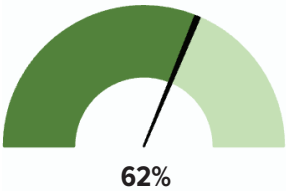
Student Voice Leadership

It is proposed that \$15K be allocated on a one-time basis for 0.125 FTE (1 block) vice principal to support student voice, and that \$28K be allocated for secondary schools for student-led design and creation of school spaces that improve sense of belonging, safety, and inclusivity for all learners.

153 participants responded to this question. 23% expressed strong support, 26% somewhat supported the recommendation, 20% had no opinion either way, 19% 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, 62% of respondents either strongly or somewhat supported the recommendation while 38% expressed concern.

Educational Leadership

Elementary Administration Staffing

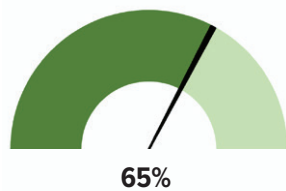


It is proposed that \$285K be allocated on a one-time basis for 1.70 FTE of additional elementary vice principal administrative time from the Classroom Enhancement Fund Overhead special purpose fund, necessitating the transfer of 1.70 FTE teaching time previously done by the vice principals to teachers for a one-time decrease to operating budget expenses of \$75K.

151 participants responded to this question. 23% expressed strong support, 24% somewhat supported the recommendation, 24% had no opinion either way, 18% 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, 62% of respondents either strongly or somewhat supported the recommendation while 38% expressed concern.

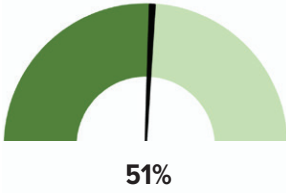
School Staffing

Yennadon Elementary School



It is proposed that \$97K be allocated on a one-time basis for an additional 0.1 FTE vice principal (\$60K), 0.57 FTE clerical (\$32K), and 1 FTE lunch hour supervisor (\$5K) at Yennadon Elementary.

152 participants responded to this question. 20% expressed strong support, 27% somewhat supported the recommendation, 27% had no opinion either way, 12% 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, 65% of respondents either strongly or somewhat supported the recommendation while 35% expressed concern.



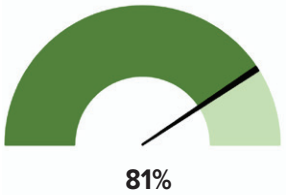
Principal and Vice Principal Mentorship

It is proposed that \$8K be allocated on a one-time basis to support peer mentorship for principals and vice principals.

149 participants responded to this question. 21% expressed strong support, 17% somewhat supported the recommendation, 26% had no opinion either way, 12% somewhat did not support it, and 24% 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 concern.

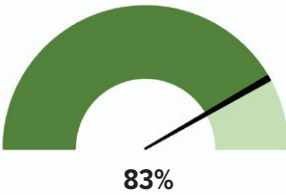
Learning Services

Early Intervention and Inclusionary Programming



It is proposed that \$926K from the ongoing instructional bank be allocated on a one-time basis to add 7.0 FTE co-teaching staffing costing \$896K and to add \$30K for behavioural consulting services.

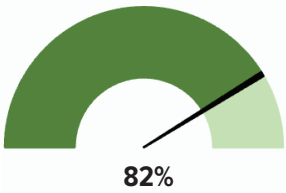
146 participants responded to this question. 40% expressed strong support, 30% somewhat supported the recommendation, 14% had no opinion either way, 10% somewhat did not support it, and 6% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 81% of respondents either strongly or somewhat supported the recommendation while 19% expressed concern.



It is further proposed that \$237K of additional operating budget be allocated on a one-time basis for 4.23 FTE education assistants to extend kindergarten transition support to December 2024.

147 participants responded to this question. 50% expressed strong support, 23% somewhat supported the recommendation, 13% had no opinion either way, 8% 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, 83% of respondents either strongly or somewhat supported the recommendation while 17% expressed concern.

School Psychologist Assessments



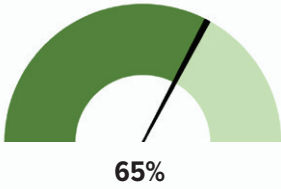
It is proposed that, on a one-time basis, the FTE allocated to school psychology be reduced by 1.5 FTE (\$181K) and this budget be reallocated to contracted school psychology services.

149 participants responded to this question. 36% expressed strong support, 31% somewhat supported the recommendation, 19% had no opinion either way, 9% 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, 82% of respondents either strongly or somewhat supported the recommendation while 18% expressed concern.

Support for Operational Plans

Facilities Staffing

It is proposed that \$153K be allocated on an ongoing basis for a new 1 FTE technical services manager. It is further proposed that \$23K be allocated on a one-time basis to increase the grounds staffing bank by 600 hours.

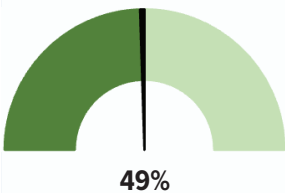


146 participants responded to this question. 18% expressed strong support, 28% somewhat supported the recommendation, 29% had no opinion either way, 10% somewhat did not support it, and 15% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 65% of respondents either strongly or somewhat supported the recommendation while 35% expressed concern.

Human Resources Staffing

Health and Safety

It is proposed that \$86K be allocated on a one-time basis for 1 FTE human resource assistant for workplace health and safety.

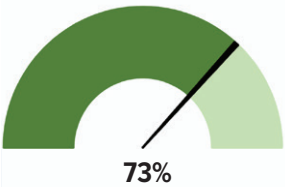


145 participants responded to this question. 10% expressed strong support, 26% somewhat supported the recommendation, 26% had no opinion either way, 12% somewhat did not support it, and 26% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 49% of respondents either strongly or somewhat supported the recommendation while 51% expressed concern.

English Language Learning

District Helping Teachers

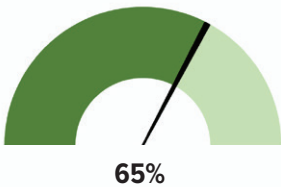
It is proposed that 1 FTE ELL teacher generated by international secondary students be allocated on a one-time basis to fund 1 FTE district ELL helping teacher for an incremental cost of \$5K.



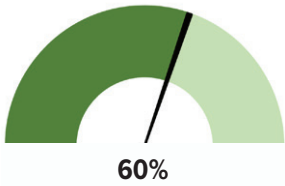
145 participants responded to this question. 25% expressed strong support, 28% somewhat supported the recommendation, 28% had no opinion either way, 7% somewhat did not support it, and 12% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 73% of respondents either strongly or somewhat supported the recommendation while 27% expressed concern.

Ridge Meadows College

It is proposed that a new 0.5 FTE Early Childhood Education (ECE) practicum coordinator be created on a one-time basis for two years (2024/25 and 2025/26) and partially funded by a reduction of existing ECE instructor staffing banks (\$30K) for a net cost of \$19K annually.



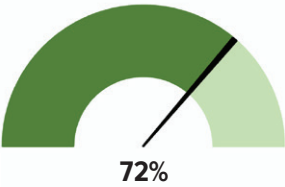
141 participants responded to this question. 17% expressed strong support, 22% somewhat supported the recommendation, 40% had no opinion either way, 8% somewhat did not support it, and 13% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 65% of respondents either strongly or somewhat supported the recommendation while 35% expressed concern.



It is further proposed that \$109K annually be allocated on a one-time basis for two years (2024/25 and 2025/26) to support a new 1 FTE student services and recruitment coordinator and advertising and supplies, and that projected Ridge Meadows College tuition revenue be increased by \$130K for 2024/25.

137 participants responded to this question. 13% expressed strong support, 24% somewhat supported the recommendation, 38% 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, 60% of respondents either strongly or somewhat supported the recommendation while 40% expressed concern.

Student Transportation

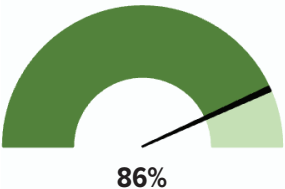


It is proposed that transportation fees for 2024/25 to 2027/28 be set as outlined in the table above. It is further proposed that \$380K be allocated on a one-time basis to provide regular transportation services, and that projected fee revenue for this service be set at \$97K.

142 participants responded to this question. 24% expressed strong support, 26% somewhat supported the recommendation, 31% had no opinion either way, 8% 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, 72% of respondents either strongly or somewhat supported the recommendation while 28% expressed concern.

Use of 2023/24 Available Operating Surplus

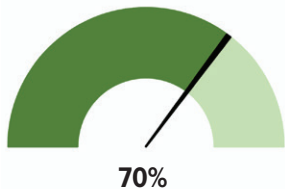
Support for the Operating Budget



It is proposed that \$2.28M of 2023/24 available operating surplus be carried forward to 2024/25 to assist in funding the 2024/25 preliminary operating budget.

136 participants responded to this question. 35% expressed strong support, 33% somewhat supported the recommendation, 21% had no opinion either way, 6% 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, 86% of respondents either strongly or somewhat supported the recommendation while 14% expressed concern.

Support for the Capital Budget



It is proposed that any available operating surplus from 2023/24 be transferred to the local capital fund and allocated as follows:

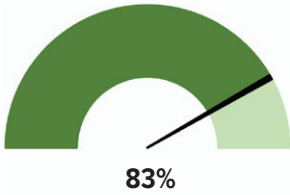
1. First, to top up the contingency reserve held in local capital to 1% of budgeted operating expenditures for 2024/25;
2. Second, to increase the IT capital plan reserve by up to \$0.87M;
3. Finally, any remaining available operating surplus be allocated as follows:
 - a. 1/3 to new temporary classrooms,
 - b. 1/3 to other facilities renewal, and
 - c. 1/3 as a further contribution to the IT capital plan.

138 participants responded to this question. 23% expressed strong support, 30% somewhat supported the recommendation, 25% had no opinion either way, 11% 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, 70% of respondents either strongly or somewhat supported the recommendation while 30% expressed concern.

Feeding Futures School Food Programs Fund

Support for the Special Purpose Fund Budget

It is proposed that \$57K be allocated on a one-time basis from the Feeding Futures School Food Programs fund for 1 FTE meal preparation coordinator position.



140 participants responded to this question. 46% expressed strong support, 25% somewhat supported the recommendation, 14% had no opinion either way, 5% 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, 83% of respondents either strongly or somewhat supported the recommendation while 17% expressed concern.

Other Feedback Received

Of the 458 respondents who participated in the survey, 229 provided further input at the end of our survey. Additional feedback was also received through the April 23, 2024, Aboriginal Education Advisory committee meeting, written submissions, and presentations at the April 24, 2024, Budget Committee of the Whole meeting. The feedback collected fell into the general categories listed below.

Support for StrongStart programs: Respondents expressed concern about potential closure of and cutbacks to StrongStart programs, highlighting their value.

School-level funding allocation support: Respondents expressed support for funding allocations that directly impact work at school level, including improving teacher-student ratios, education assistant staffing, child and youth care worker staffing, daytime custodial staffing, teachers teaching on call staffing, school counsellor staffing, elementary administrator staffing, and increasing clerical time.

Support for maintenance of school grounds and facilities: Respondents highlighted the importance of allocating funding for the repair, maintenance, and upgrade of school grounds and facilities.

Support for French Immersion funding: Respondents felt the French Immersion program required additional funding.

Other feedback: Other feedback included a statement of support for the Montessori program, a request for more before and after school care, a request to reduce walking limits for Whonnock Elementary, and an observation about supporting the unique needs of the Yennadon Elementary annex.

How the Feedback Was Used

The following budget changes and clarifications have been incorporated in the 2024/25 Proposed Preliminary Budget based on the feedback received. Page references to the proposed preliminary budget document are included where appropriate. Matters that were operational in nature have been referred to staff for appropriate follow up with schools.

Early Learning – StrongStart

In response to community feedback, the StrongStart proposal was changed to maintain all eight StrongStart programs. The 1.6 FTE early childhood educators are still funded from the operating budget (page 49), and the additional shortfall of \$8K is funded as a supplies budget reallocation within the early learning programs funding envelope (page 72).

Facilities Staffing – Grounds Staffing Bank

Hearing the need for additional support for the maintenance of school grounds, the original proposal was amended to increase added hours from 600 to 800 on a one-time basis for a total cost of \$30K (page 54). 800 hours is equivalent to approximately 5 months of work of one labourer.

Montessori

School district leadership will be meeting with Hammond Elementary staff and regional partners to explore the possibility of district-wide training opportunities in the Montessori method.

Child and Youth Care Worker

For the 2023/24 school year, the school district allocated, on an ongoing basis, 180 hours per week (6.43 FTE) of child and youth care worker (CYCW) staffing to supplement limited funding for CYCW positions from CommunityLINK and existing district operating funds to support the coordination and delivery of food programs at each school. For 2024/25, the school

district is proposing to add, on a one-time basis, a 1 FTE meal preparation (CUPE) position to directly support menu planning, food preparation, purchasing, and delivery across the district. The addition of this position is also intended to reduce the workload challenges CYCWs faced this school year. Additionally, in 2024/25, the district will undertake a review of the allocation process for CYCWs to determine if the current allocation process accounts for equity. The results of the review and any potential recommendations for change will be reviewed with the board.

Feeding Futures School Food Programs Fund

For the Feeding Futures School Food Programs Fund staffing proposal, clarification was added to support the need for additional staffing based on our operational experience during 2023/24, and to indicate that the addition of the meal preparation coordinator will reduce child and youth care worker time spent on food programming (page 70).

Daytime Custodians at Elementary

The school district will be reviewing with staff its procedures for responding to emergent daytime cleaning requests at elementary schools to ensure there is common understanding of response protocols. This includes immediate response protocol, isolation and precaution measures, and appropriate follow-up to ensure prompt arrival.

Student Transportation

The board draws on its operating funds on a one-time basis, evaluated each year, to provide subsidized student transportation for eligible students to their catchment area school. For the 2024/25 school year, the school district is proposing to add a bus to its contracted fleet to address an anticipated increase in demand. Because the annual transportation grant of \$186K from the Ministry of Education and Child Care and the estimated \$109K from fee recoveries total far less than the estimated expenses of \$758K for 2024/25 necessary to provide this service, the school district is unable to further expand the service.

The ongoing budget allocation of \$378K for transportation of students with special needs was added to the proposal section for reference so that it is clearer that the total cost of student transportation is significantly higher than the additional one-time cost of \$380K being proposed (page 56).

Student Voice, Leadership

Clarification was added to this proposal that the allocation for student-led design and creation of school spaces can be used to create not only physical spaces, but also spaces created by guest speakers or school clubs (page 51).

Safe and Caring Staffing for Junior Alternate Program

The proposed budget change formerly titled Safe and Caring Staffing for Junior Alternate Program was retitled Bridges, Learning Through Connection (page 50) to highlight the purpose of the initiative.

French Immersion Funding

The Ministry of Education and Child Care (MECC) administers federal funding intended to support costs resulting from offering French as a second official language instruction in B.C. For 2023/24, the federal government provided additional one-time funding in the amount of \$0.54M, which is not expected continue in 2024/25. The MECC is currently renegotiating with the federal government for Official Language Education Program (OLEP) funding for 2024-2028, and there is hope that OLEP funding will see a general increase.

Finally, the following budget proposals were supported in roundtable discussion but received less than 50% support through this budget survey.

Secondary Assessment Committee

46% of respondents either strongly or somewhat supported the recommendation. The secondary assessment committee annually supports staff at all secondary schools with the implementation of proficiency scale assessment, formative assessment strategies, descriptive feedback, and inclusive approaches to instruction. For 2024/25, the school district has committed to supporting the work of the secondary assessment committee as it continues to assist schools with the implementation of the 2023 Graduation Program Order and K-12 Student Reporting Policy.

Human Resources Staffing for Health and Safety

49% of respondents either strongly or somewhat supported this recommendation. Health and safety in the workplace is a priority for our school district. This workplace health and safety position has been funded annually on a one-time basis since 2017/18 to help implement and maintain an occupational health and safety management system that exceeds regulatory requirements. The school district hired an independent professional firm in 2023/24 to conduct an HR departmental review, and this review has confirmed the ongoing need for this position.