

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

April 26, 2023





**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**



**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.



## Support for School Growth Plans

### *Literacy*

It is proposed that 1.0 FTE literacy helping teacher sta ng 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. Ta C Tc 11tr1 0 0 5whot suppersuppersuppersupportNnj0

## *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*

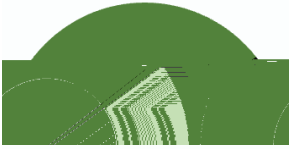
It is proposed that \$18K be allocated on a one-time basis to support the secondary assessment committee.

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). 98 participants responded to this question. 36% expressed strong support, 42% expressed



79%

## 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.

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.



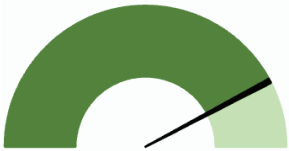
90%

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.

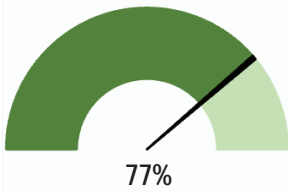
Concerns were raised about the lack of support for students with special needs, such as those with autism spectrum disorder, attention-deficit hyperactivity disorder, and other neurodivergent issues. Respondents called for better funding and resources to address the needs of these students, including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

## Before and After School Programming

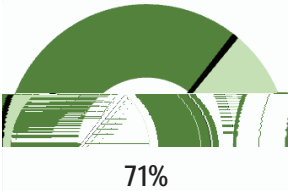
It is proposed that \$20K be allocated from Community LINK funding to support 0.20 FTE program manager.



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 - Staffing

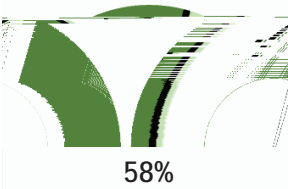
It is further proposed that \$59K be allocated on a one-time basis to fund the 0.74 FTE dispatch coordinator position.



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

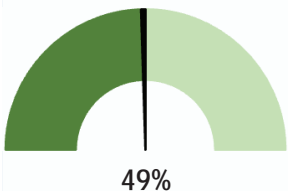
It is proposed that \$172K be allocated on a one-time basis to support the staffing required for the implementation and maintenance of an occupational health and safety management system that exceeds regulatory requirements (1.0 FTE disability management administrator, 1.0 FTE human resources assistant).



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

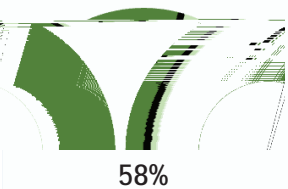
It is proposed that \$204K be allocated on a one-time basis for 1.0 FTE database developer (\$106K) and 1.0 FTE application developer (\$98K) to support the maintenance and periodic upgrades of the Parent Portal and the Remedy Calculator.



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

