

2024/25 PROPOSED PRELIMINARY BUDGET

May 1, 2024

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.

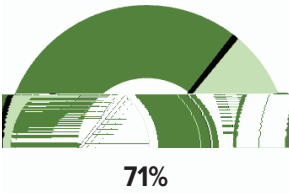
In total, the school district received 13 presentations accompanied by written submissions on the 2024/25 Proposed Preliminary Budget. Additionally, 458 individuals provided feedback through our online survey, which was open to the public from April 18, 2024, to April 25, 2024. The consultation showed not

Support for School Growth Plans

Literacy

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

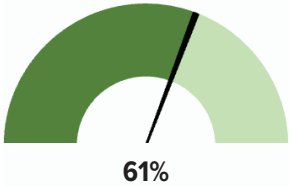
184 participants responded to this question. 20% expressed strong support, 23% somewhat supported the recommendation, 28% had no opinion either way, 15% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 60% of respondents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

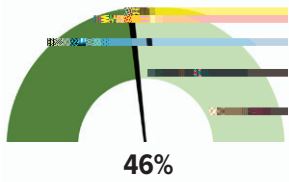
176 participants responded to this question. 23% expressed strong support, 31% somewhat supported the recommendation, 23% had no opinion either way, 12% somewhat did not support it, and 11% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 71% of respondents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

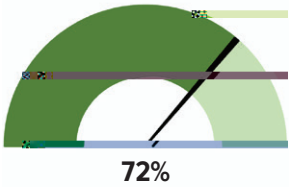
172 participants responded to this question. 29% expressed strong support, 23% somewhat supported the recommendation, 15% had no opinion either way, 14% somewhat did not support it, and 19% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 61% of respondents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

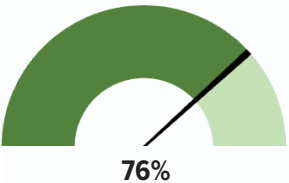


Safe and Caring Schools

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.

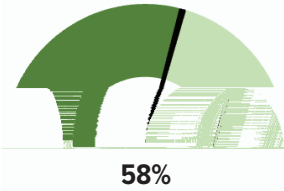
158 participants responded to this question. 28% expressed strong support, 28% somewhat supported the recommendation, 22% had no opinion either way, 8% somewhat did not support it, and 14% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 72% of respondents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

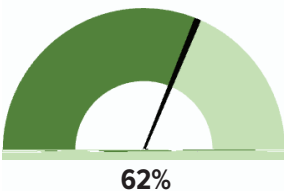
158 participants responded to this question. 30% expressed strong support, 29% somewhat supported the recommendation, 23% had no opinion either way, 7% somewhat did not support it, and 11% strongly did not support it. Taking those who did not have an opinion out of our final analysis, 76% of respondents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



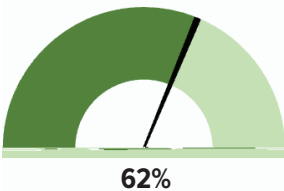
Student Voice Leadership

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

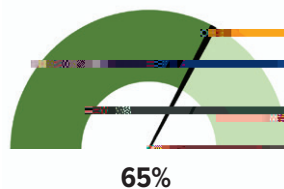


It is proposed that \$285K be allocated on a one-time basis for 1.70 FTE of additional elementary vice principal administrative time from the Classroom Enhancement Fund Overhead special purpose fund, necessitating the transfer of 1.70 FTE teaching time previously done by the vice principals to teachers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



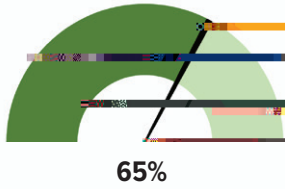
It is proposed that \$97K be allocated on a one-time basis for an additional 0.1 FTE vice principal (\$60K), 0.57 FTE clerical (\$32K), and 1 FTE lunch hour supervisor (\$5K) at Yennadon Elementary.

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.

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 sta ng bank by 600 hours.

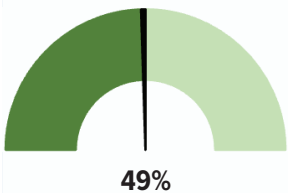


146 participants responded to this question. 18% expressed strong support, 28% somewhat supported the recommendation, 29% had no opinion either way, 10% somewhat did not support it, and 15% strongly did not support it. Taking those who did not have an opinion out of our nal analysis, 65% of respondents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

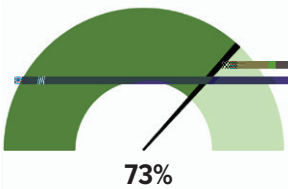


145 participants responded to this question. 10% expressed strong support, 26% somewhat supported the recommendation, 26% had no opinion either way, 12% somewhat did not support it, and 26% strongly did not support it. Taking those who did not have an opinion out of our nal analysis, 49% of respondents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

English Language Learning

District Helping Teachers

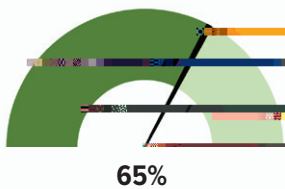
It is proposed that 1 FTE ELL teacher generated by international secondary students be allocated on a one-time basis to fund 1 FTE district ELL helping teacher for an incremental cost of \$5K.



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 nal 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 sta ng 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 nal analysis, 65% of respondents either strongly or somewhat supported the recommendation while 35% expressed concern.

