

School District No. 59 Peace River South

Strategic Plan and Budget

Community Session

January 24, 2024



Strategic Plan and Budget Community Session

Agenda

- 5:00 – 5:15 Gathering, seating
- 5:15 – 5:30 Welcome, Superintendent Fennell
- 5:30 – 6:00 Dinner
- 6:00 – 6:45 Presentation
- 6:45 – 7:00 Topic #1
- 7:00 – 7:15 Topic #2
- 7:15 – 7:30 Topic #3
- 7:30 – 7:45 Topic #4
- 7:45 Closing Remarks, Chair Anderson



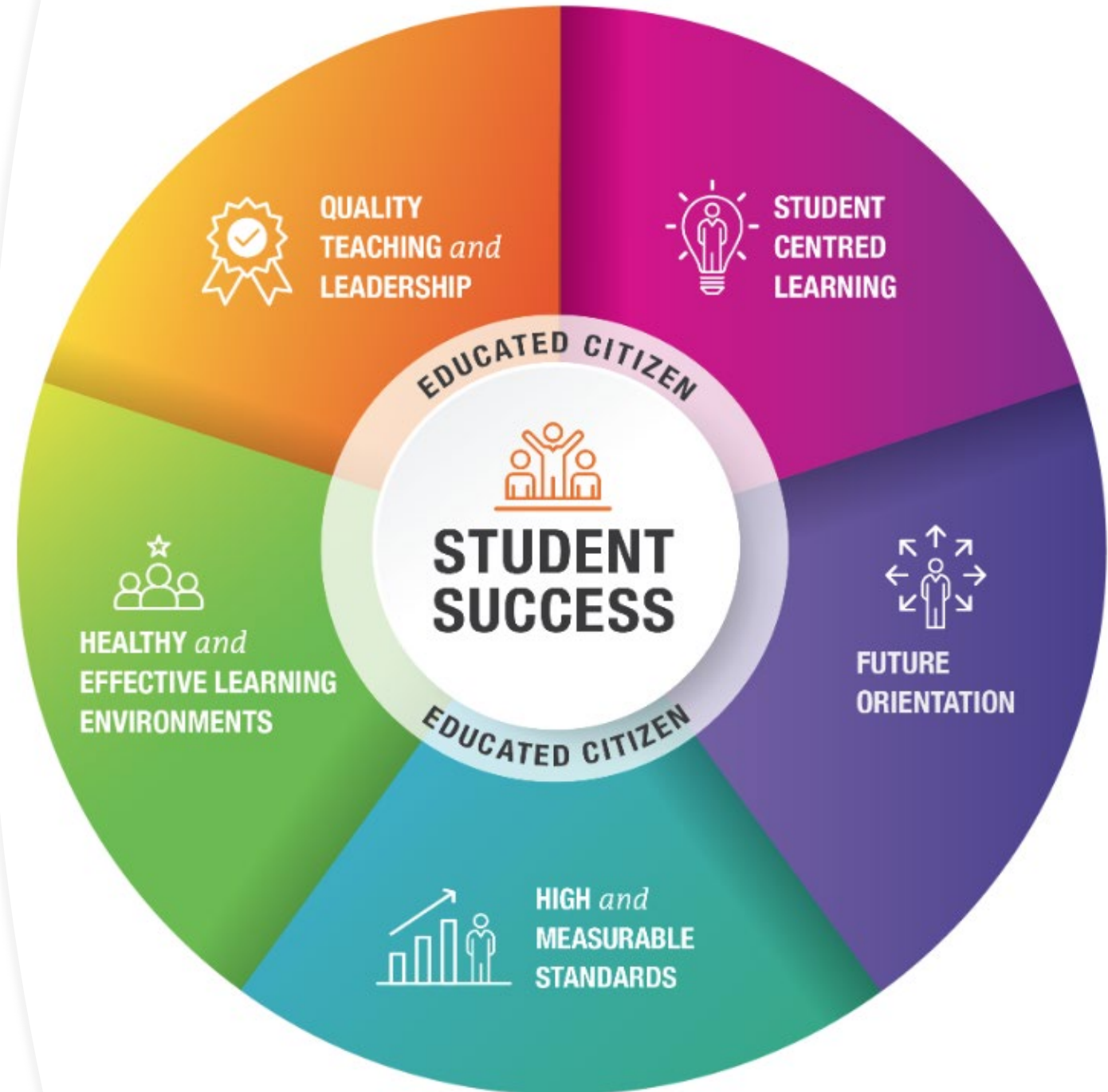
Land Acknowledgement



What Guides Our Work?

Provincially:

**The Ministry of Education
and Child Care's Educated
Citizen**



What Guides Our Work?

Locally:

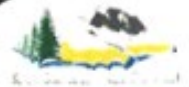
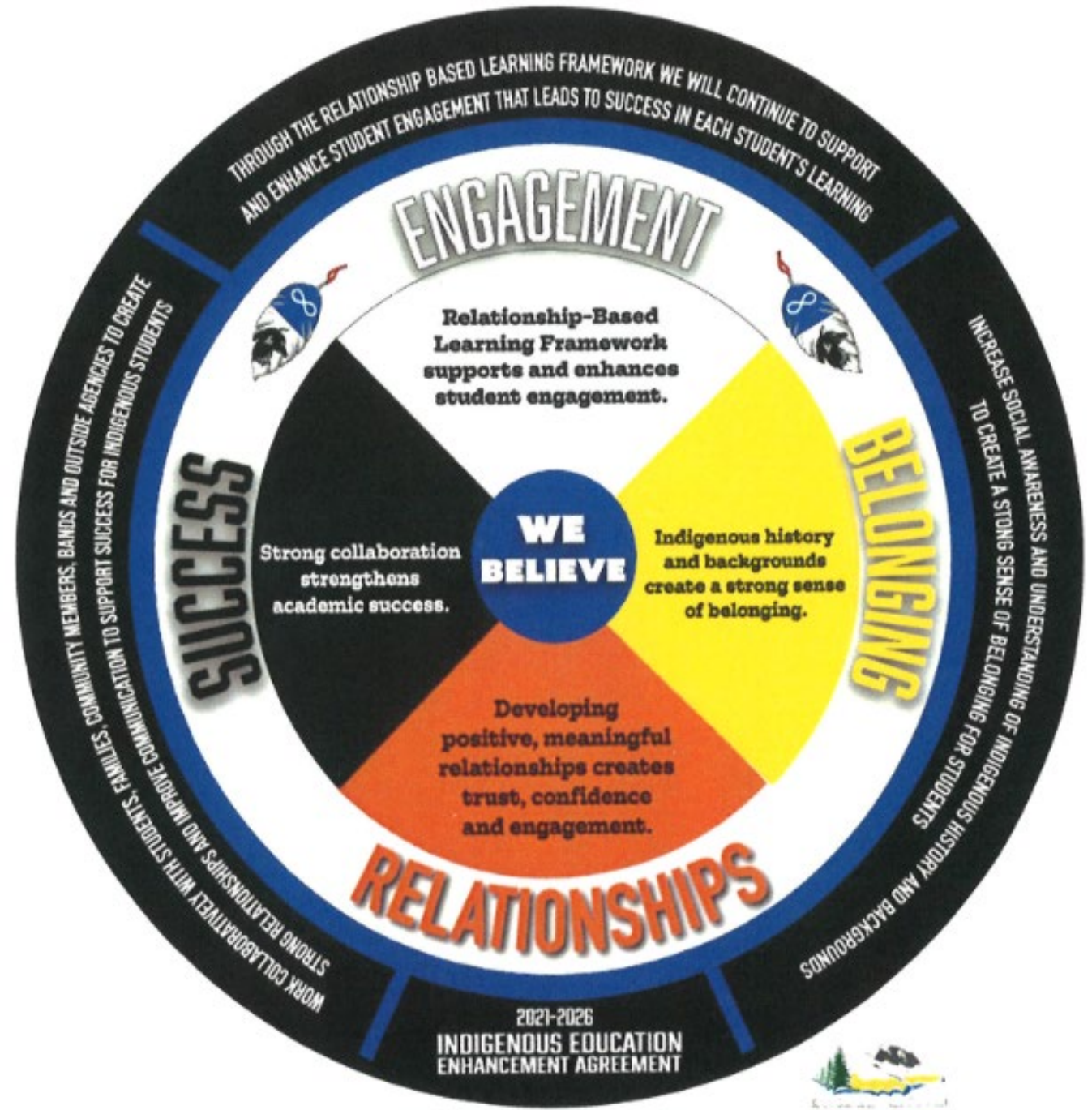
School District No. 59 Peace River South's 2020-2024 Strategic Plan



What Guides Our Work?

Locally:

School District No. 59 Peace River South's Enhancement Agreement





Our students
are at the
centre of every
decision.





School District No. 59

Our Context



Local Government

- Dawson Creek
- Chetwynd
- Tumbler Ridge
- Pouce Coupe
- Peace River Regional District

Rural areas from the BC/Alberta border north to the Peace River and west to the Pine Pass

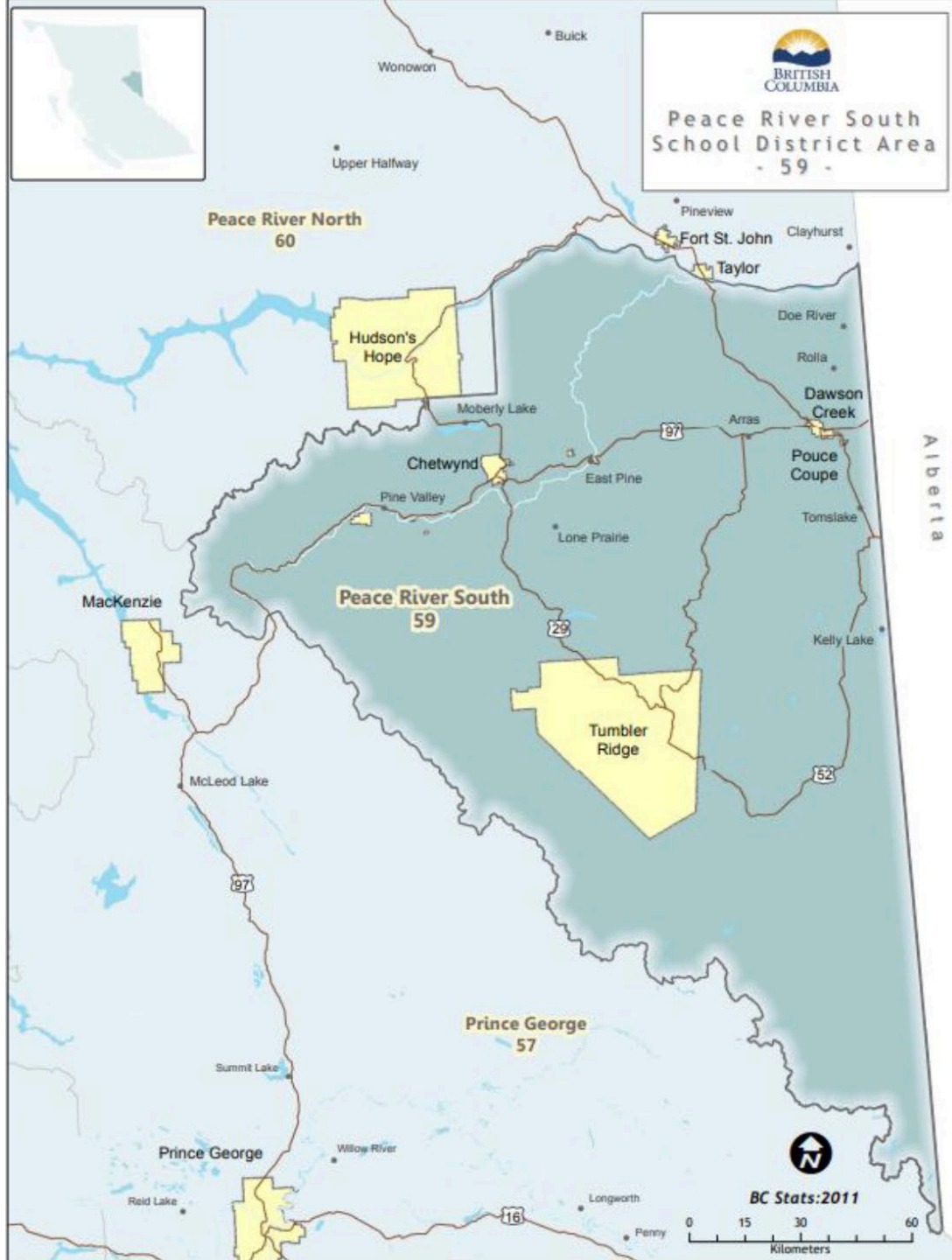
Saulteau First Nations

West Moberly First Nations

Strong Métis community

Urban Indigenous population from First Nations and Inuit across Canada

19 Schools Covering Peace River South

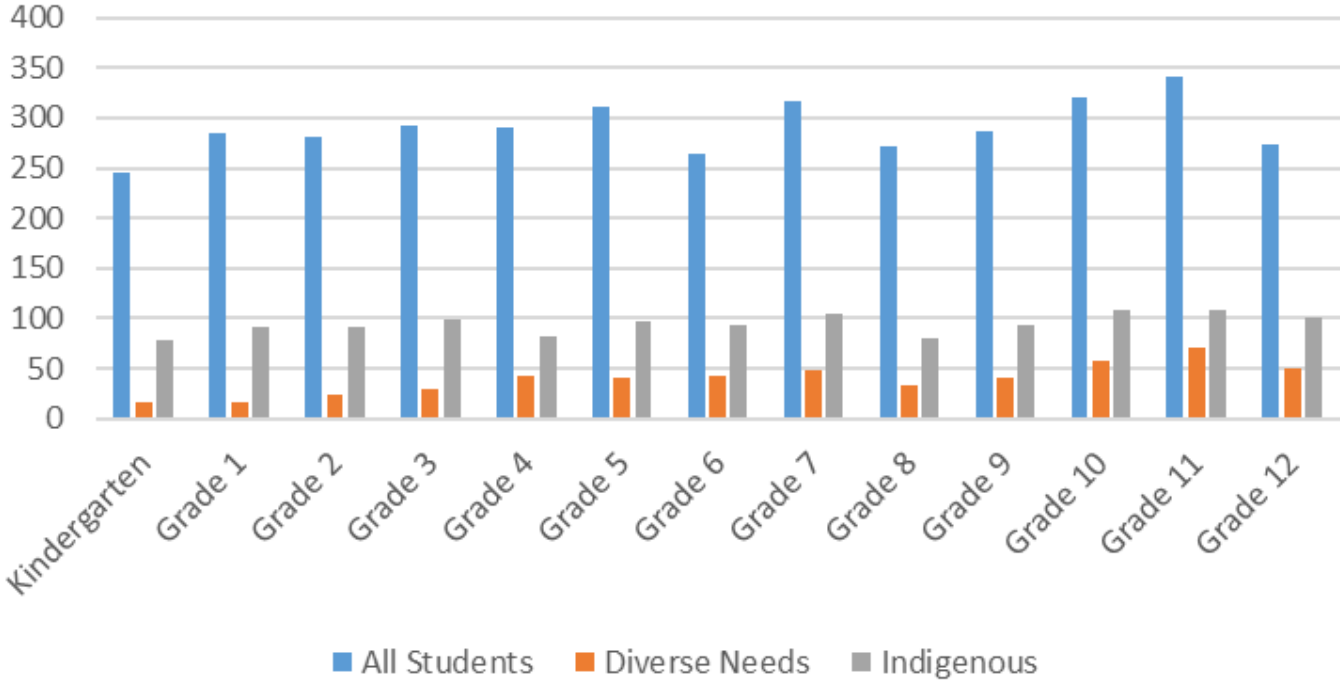


- **Chetwynd:**
 - Chetwynd Secondary
 - Don Titus Montessori
 - Little Prairie Elementary
 - Moberly Lake Elementary
 - Windrem Elementary
- **Dawson Creek:**
 - Canalta Elementary
 - Crescent Park Elementary
 - Dawson Creek Secondary School (Central Campus and South Peace Campus)
 - Ecole Frank Ross
 - South Peace Distributed Learning
 - Tremblay Elementary
- **Dawson Creek Rural:**
 - Devereaux Elementary
 - McLeod Elementary
 - Parkland Elementary
 - Peace View Elementary
 - South Peace Elementary
- **Pouce Coupe**
 - Pouce Coupe Elementary
- **Tumbler Ridge:**
 - Tumbler Ridge Elementary
 - Tumbler Ridge Secondary

Student Enrolment

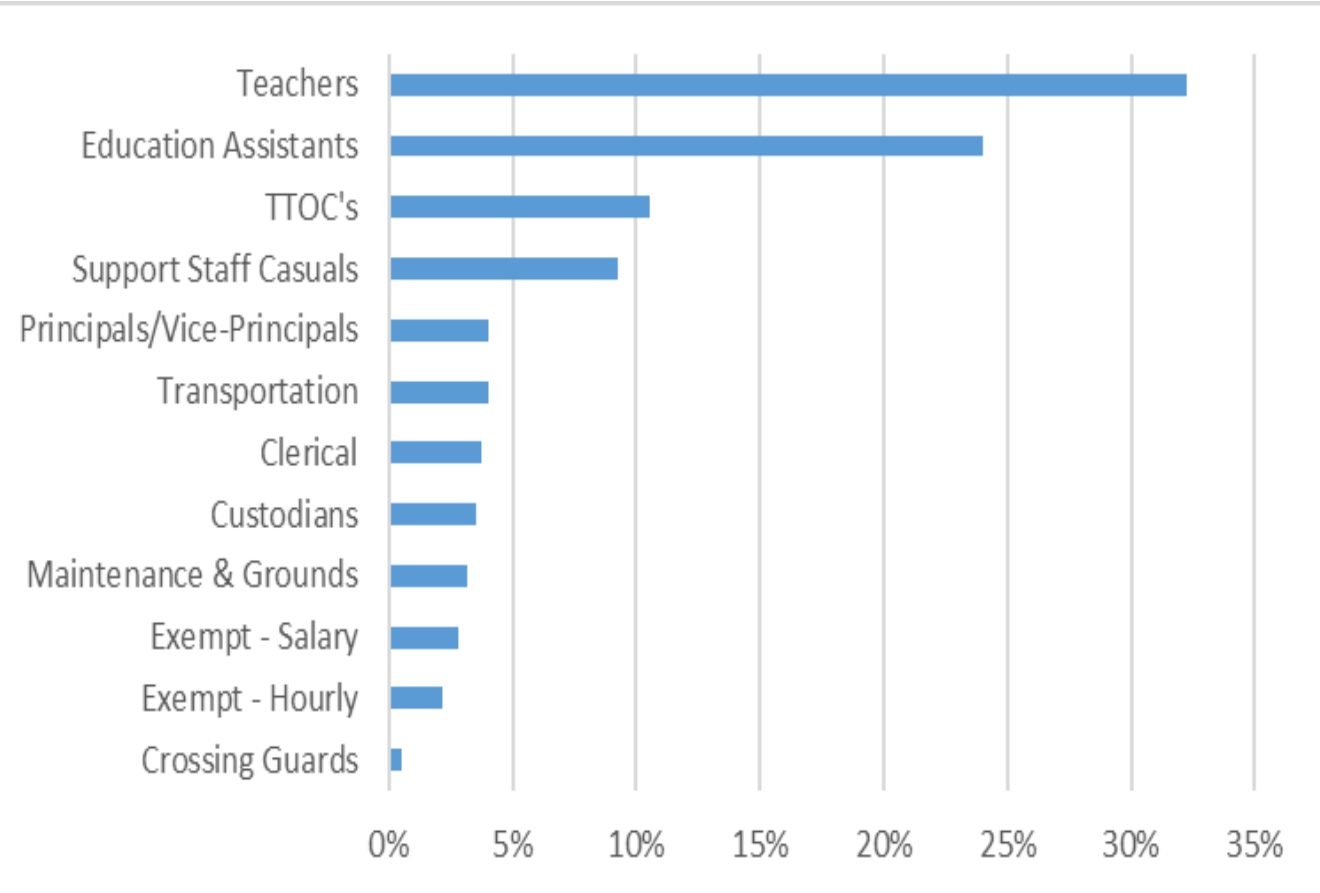


Student Enrolment by Grade - 2023-2024



Employee Demographics

661 Regular / 163 Casuals On Call and Subs

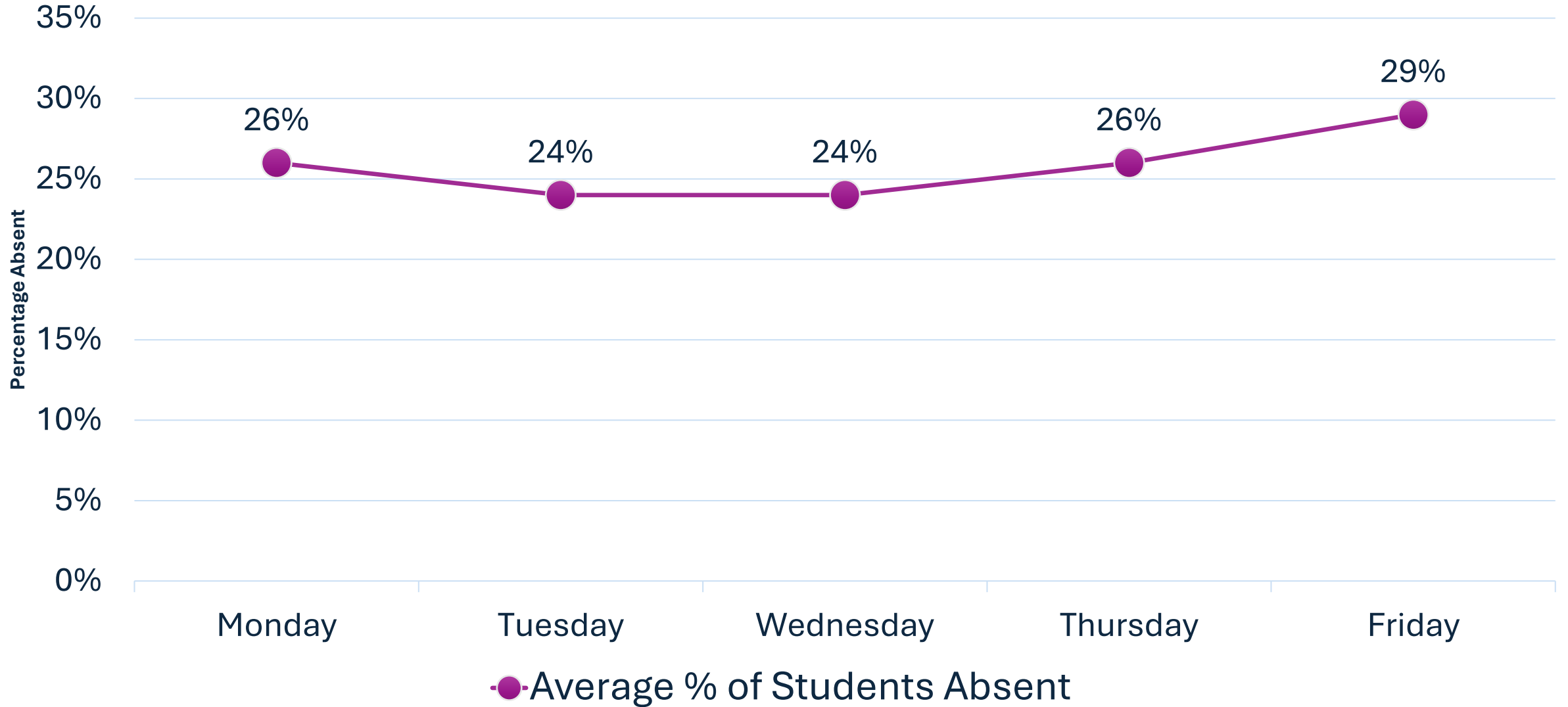


Realities Facing School District No. 59 2020-2024

- **Local and Global**
- **Student & Staff**



Average % of Students Absent 2022-23



The Strategic Plan

Three Specific Priorities defined within the 2020-2024 Strategic Plan





Priority 1: Equity |



Priority 2: Foundational Skills and Core Competencies

Priority

**Priority 3:
Sustainable Use of
Resources**

Facilities &
Infra-
structure

Equitable &
effective
educational
programs

Equitable
access to
technology

Big Picture: Street Data and More

Provincial Assessments/Data:

- Foundation Skills Assessment (FSA)
 - Grades 4 and 7
- Grade 10 Literacy Assessment
- Graduation Completion Rates

Assessing student skills and curriculum performance



<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/program-management/assessment>

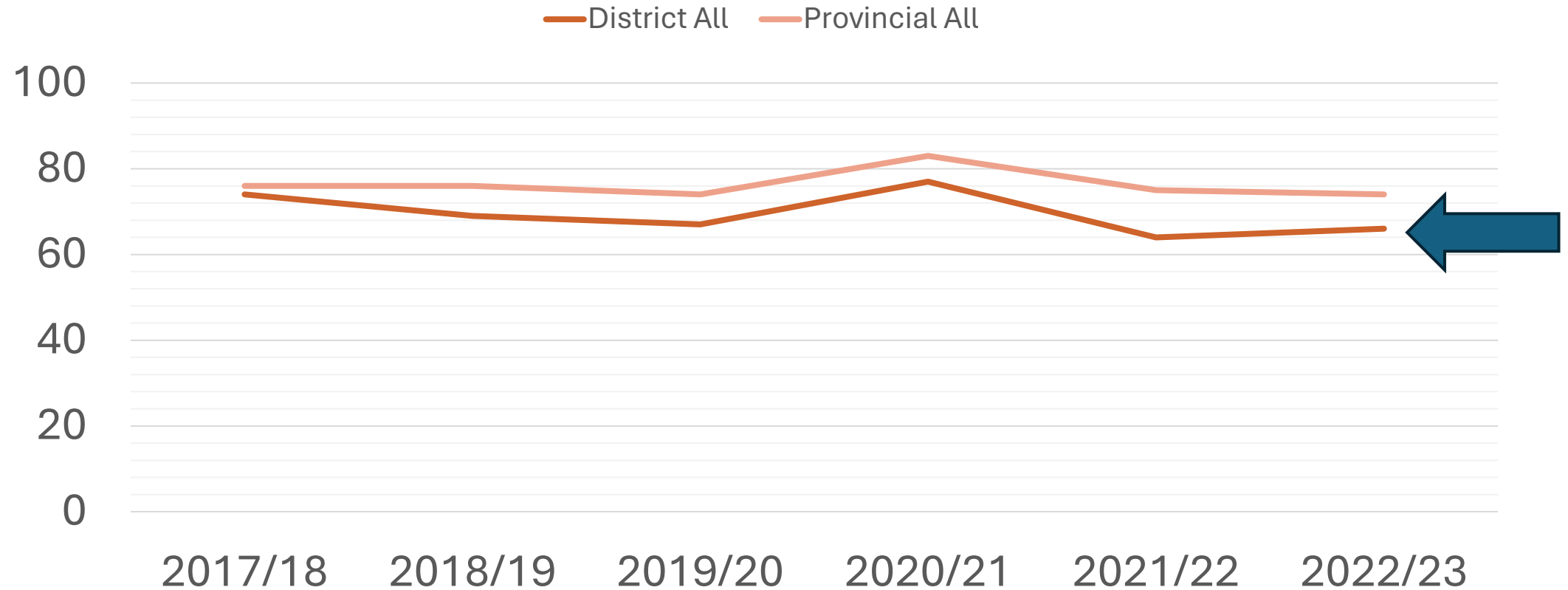
Street Data: Locally Collected and Developed Assessments and Data

- Reading Scores (Fountas and Pinnell)
- Student Numeracy Assessment and Planning (SNAP)



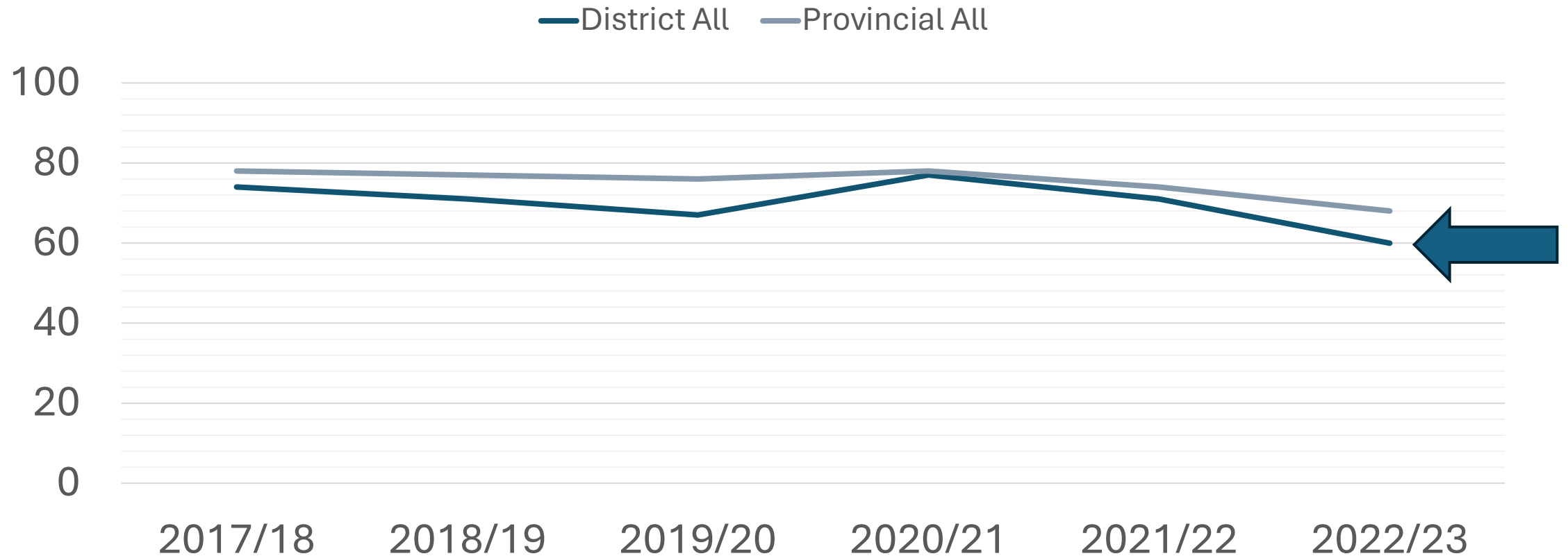
Provincial Literacy Data

FSA Literacy Grade 4 All Students: Proficient or Extending



Provincial Literacy Data

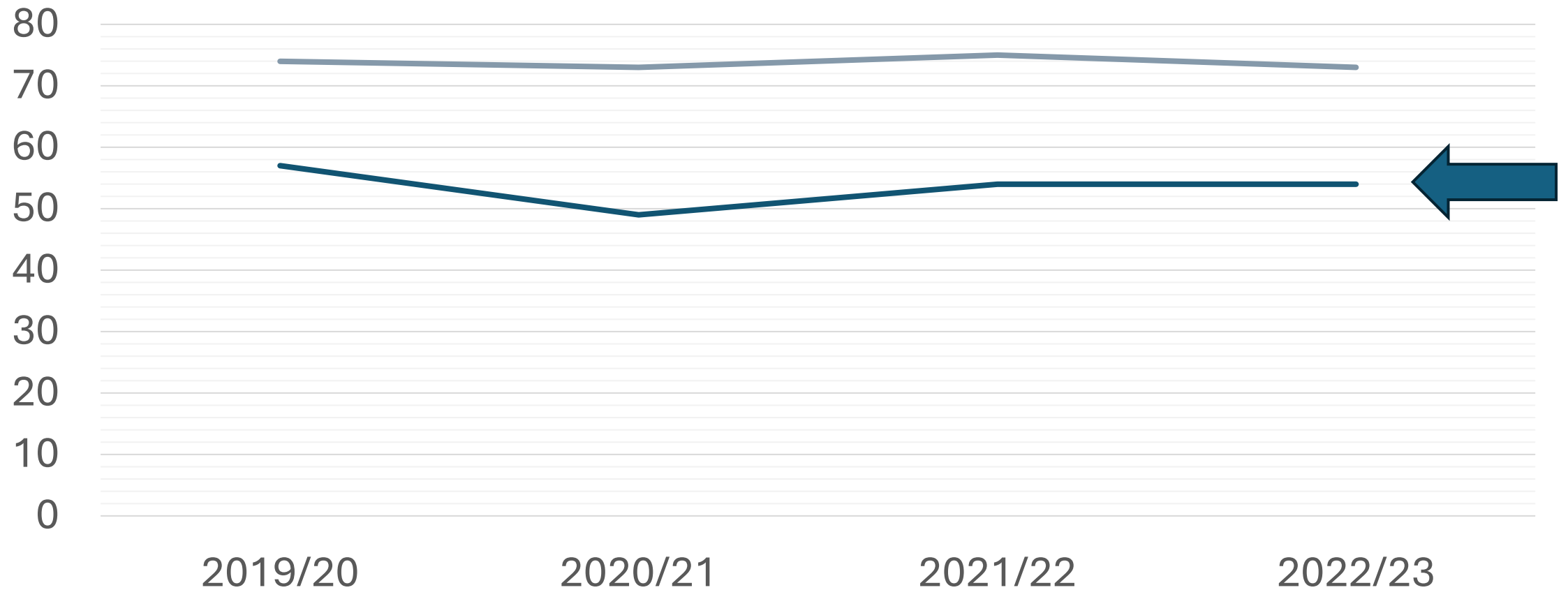
FSA Literacy Grade 7 All Students: Proficient or Extending



Provincial Literacy Data

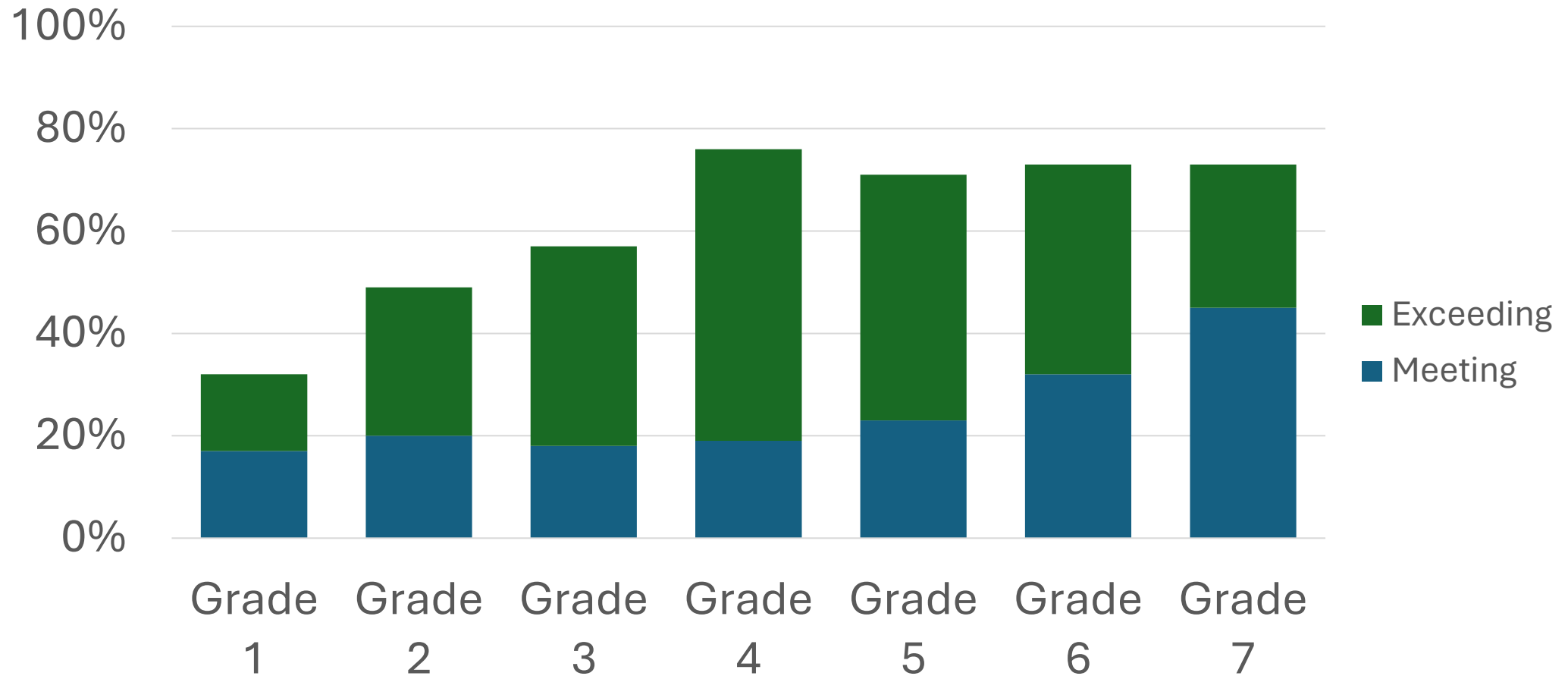
Literacy Grade 10 All Students: Proficient or Extending

— District All — Provincial All



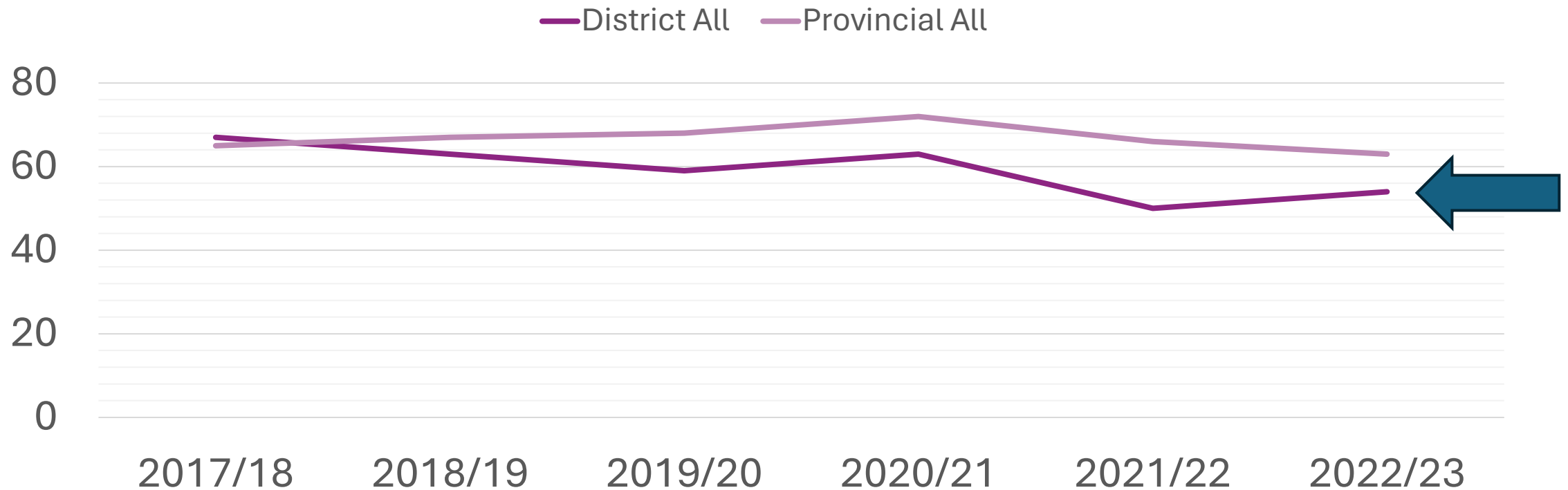
District Literacy Data

2023 Reading Scores
Percentage of Students Meeting or Exceeding



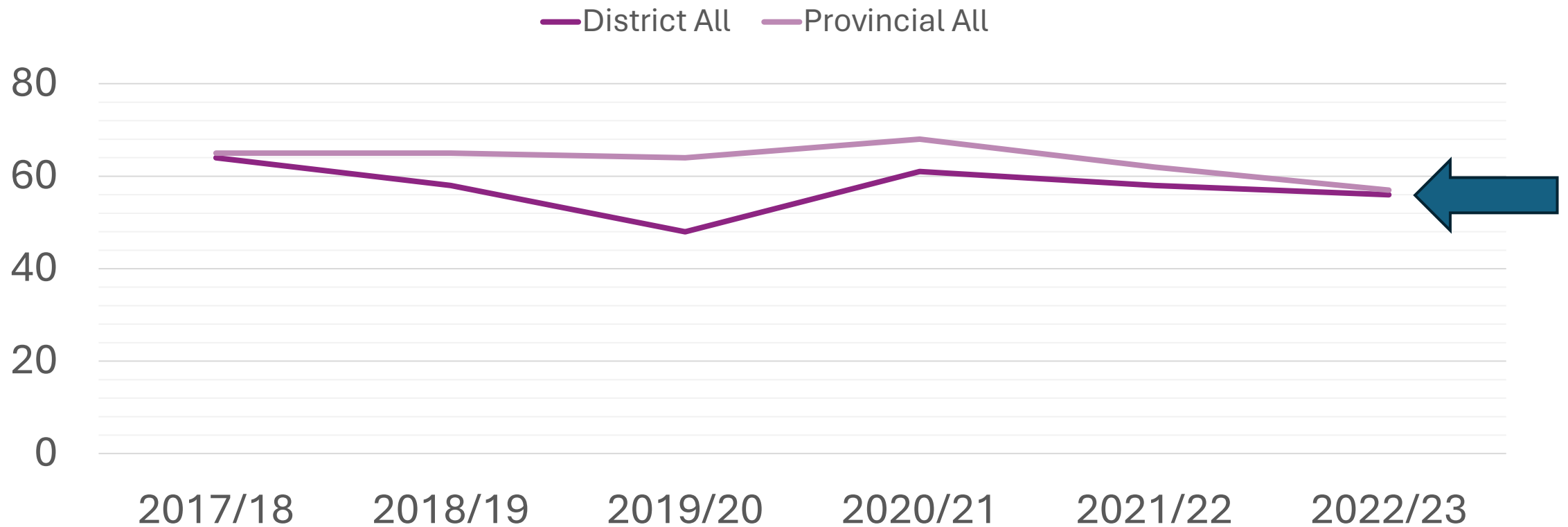
Provincial Numeracy Data

FSA Numeracy Grade 4 All Students: Proficient or Extending



Provincial Numeracy Data

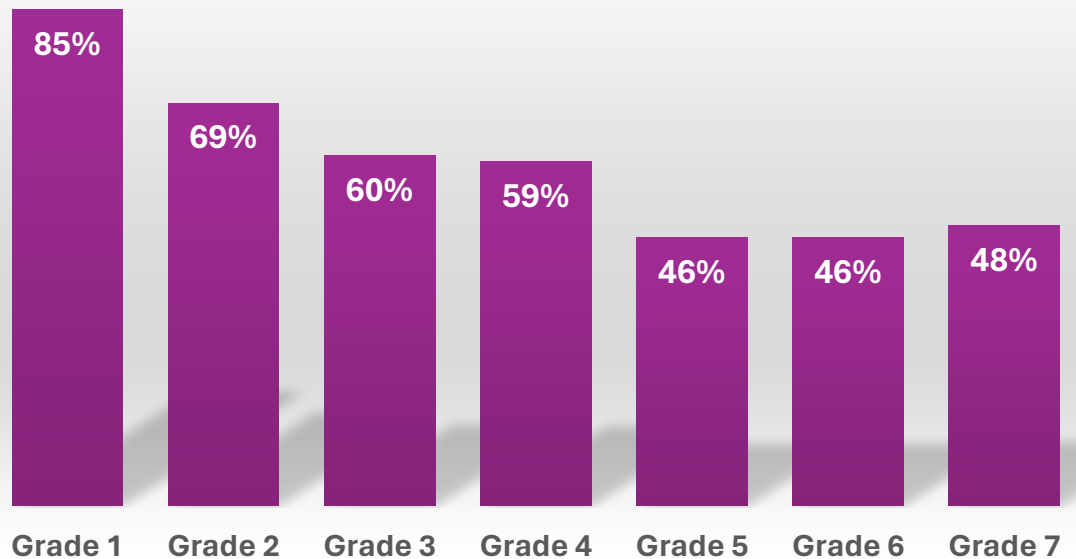
FSA Numeracy Grade 7 All Students: Proficient or Extending



District Numeracy Success Rates

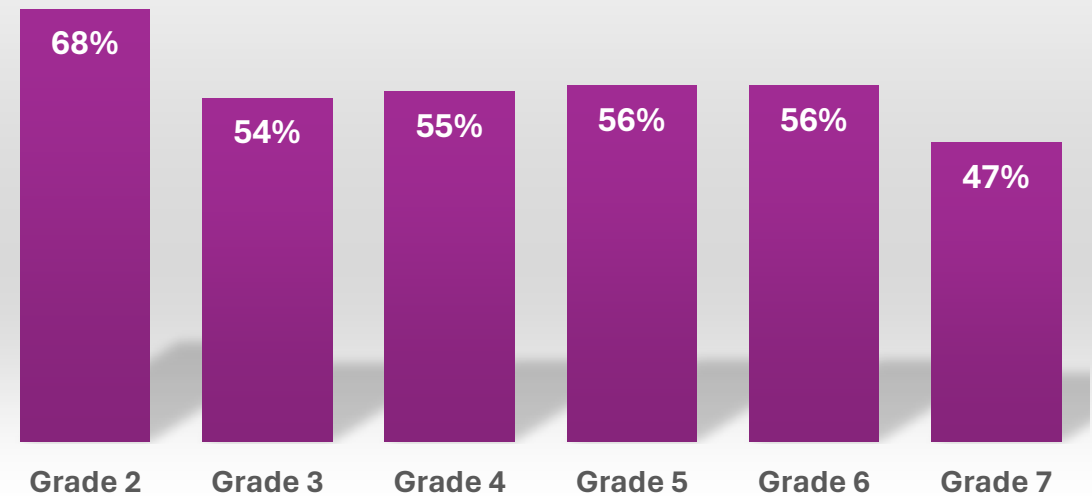
SNAP Number Skills Spring 2023

■ Number Skills



SNAP Operations Spring 2023

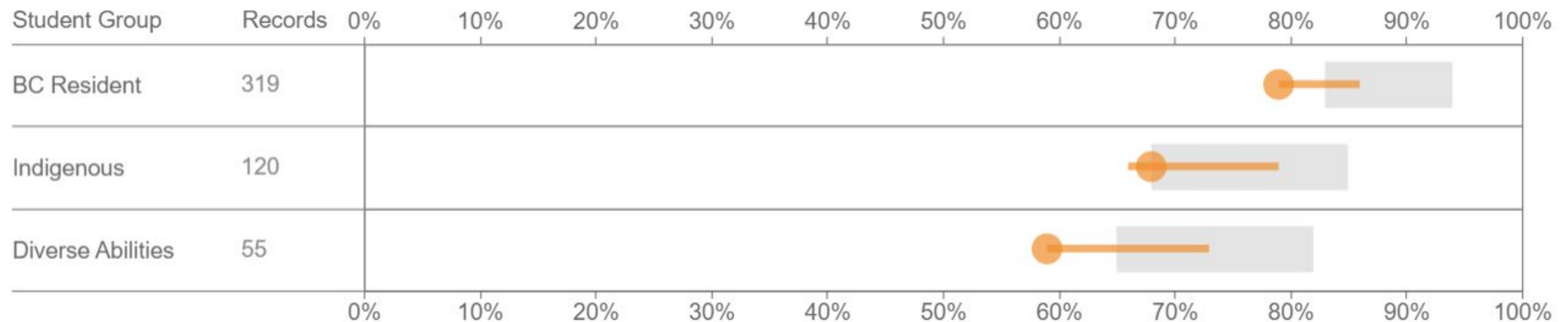
■ Operations



Graduation: 6-Year Completion Rates

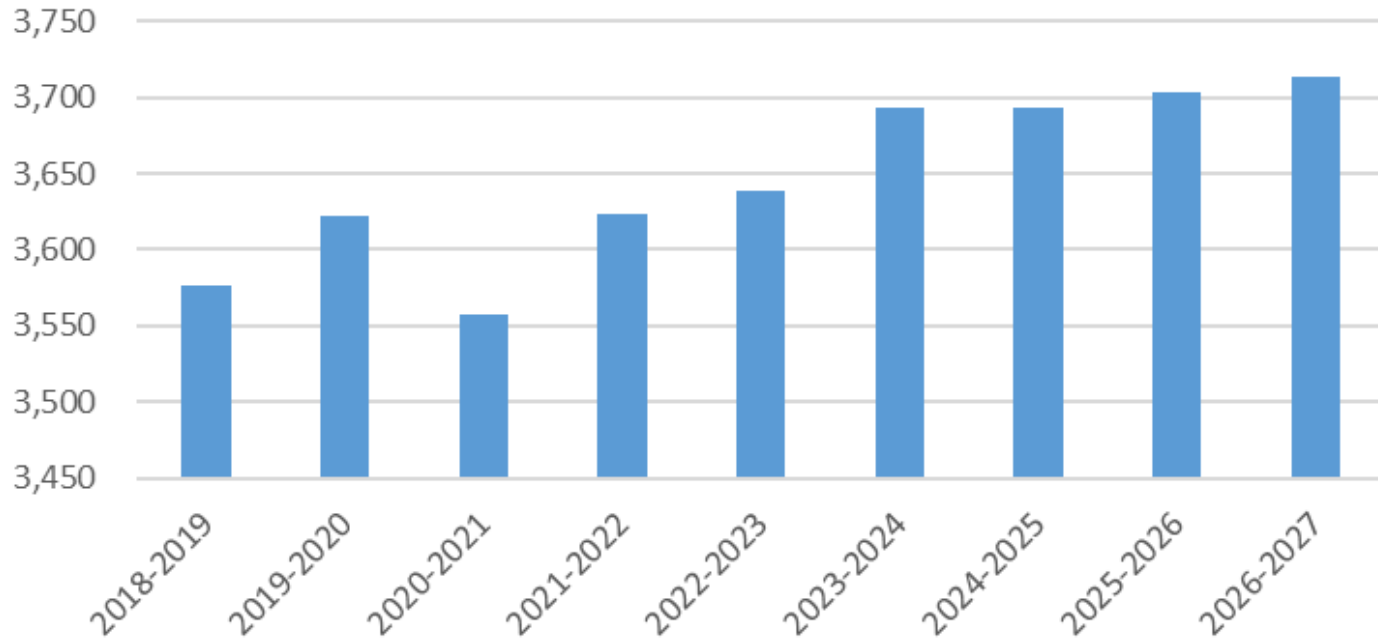
- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2022/2023)
- Range of school district's results over time (2018/2019 - 2022/2023)

Completion Rates



Resource Allocation for Success

Enrolment (FTE)



Basic Allocation

Common per student amount for every FTE student enrolled by school type

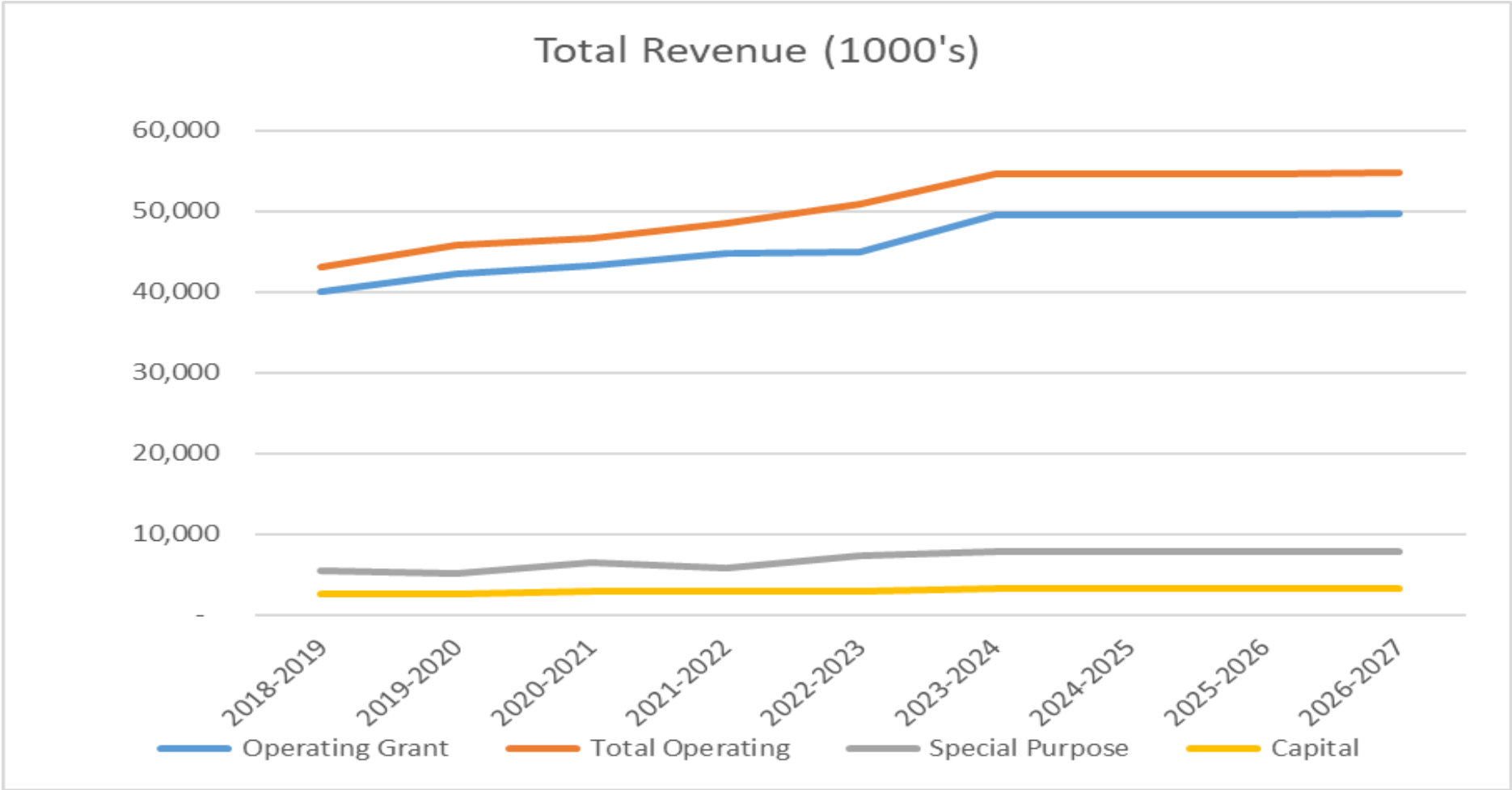
Standard School: \$8,625 per school age FTE	Continuing Education: \$8,625 per school age FTE
Alternate School: \$8,625 per school age FTE	Distributed Learning: \$6,960 per school age FTE

Unique Student

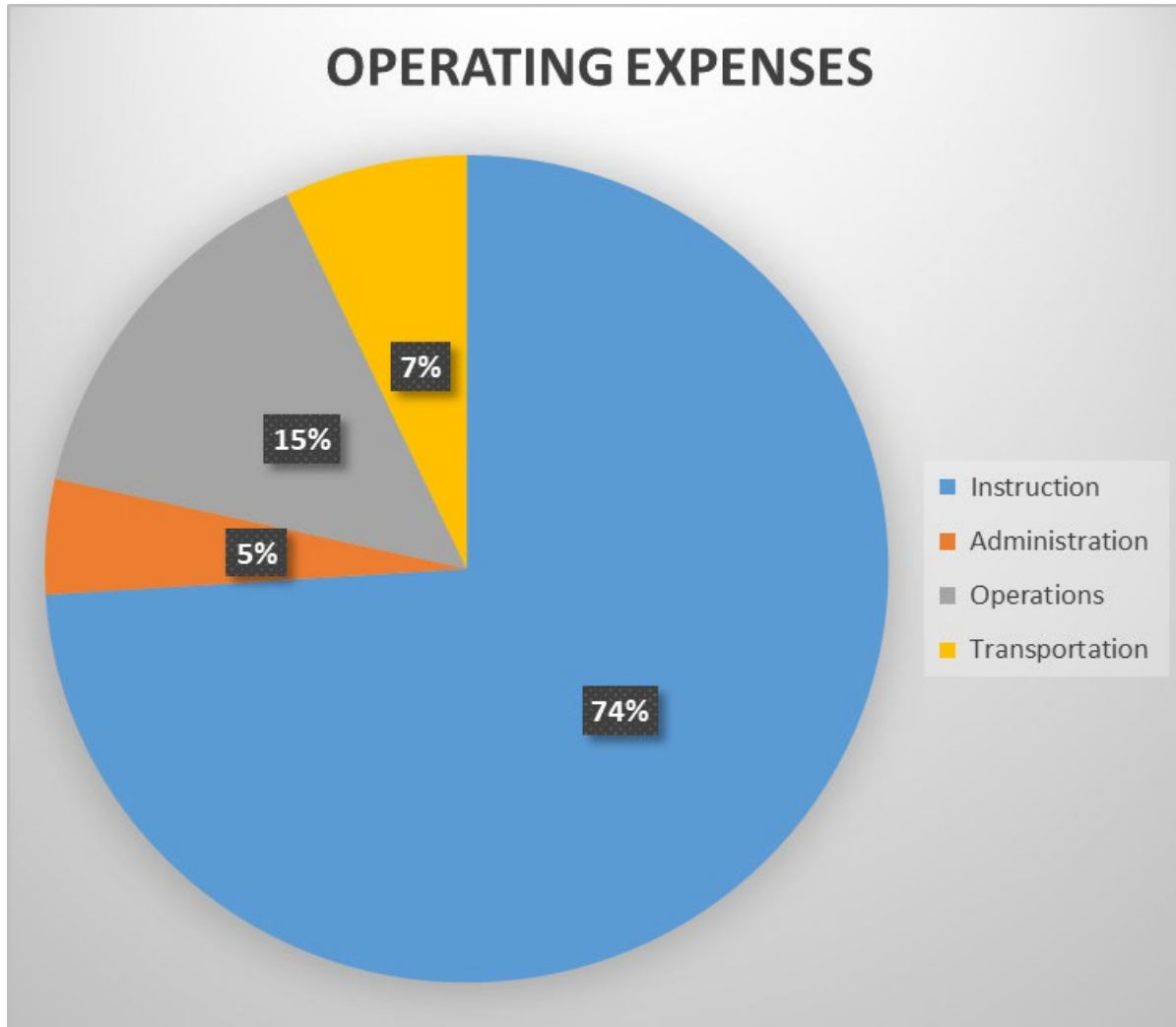
Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Diverse Needs: \$49,070 per student	Level 2 Diverse Needs: \$23,280 per student	Level 3 Diverse Needs: \$11,760 per student
English Language Learning: \$1,735 per student	Indigenous Education: \$1,710 per student	Adult Education: \$5,505 per student

Revenue

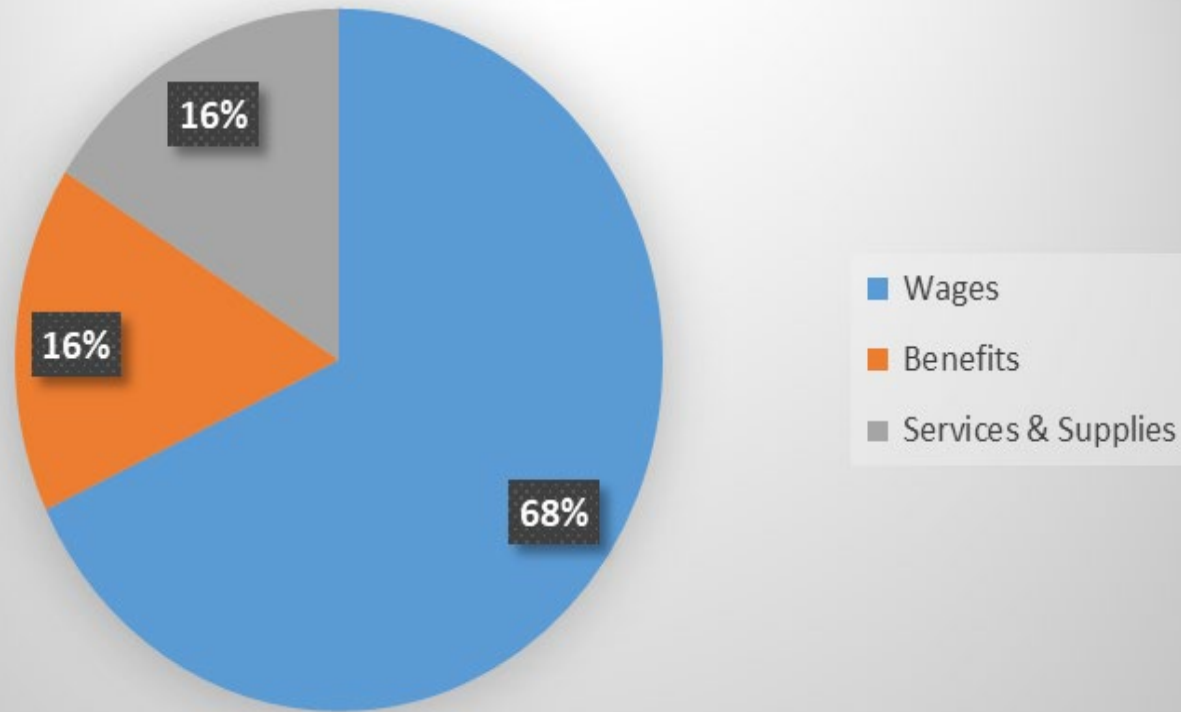


Operating Expenses



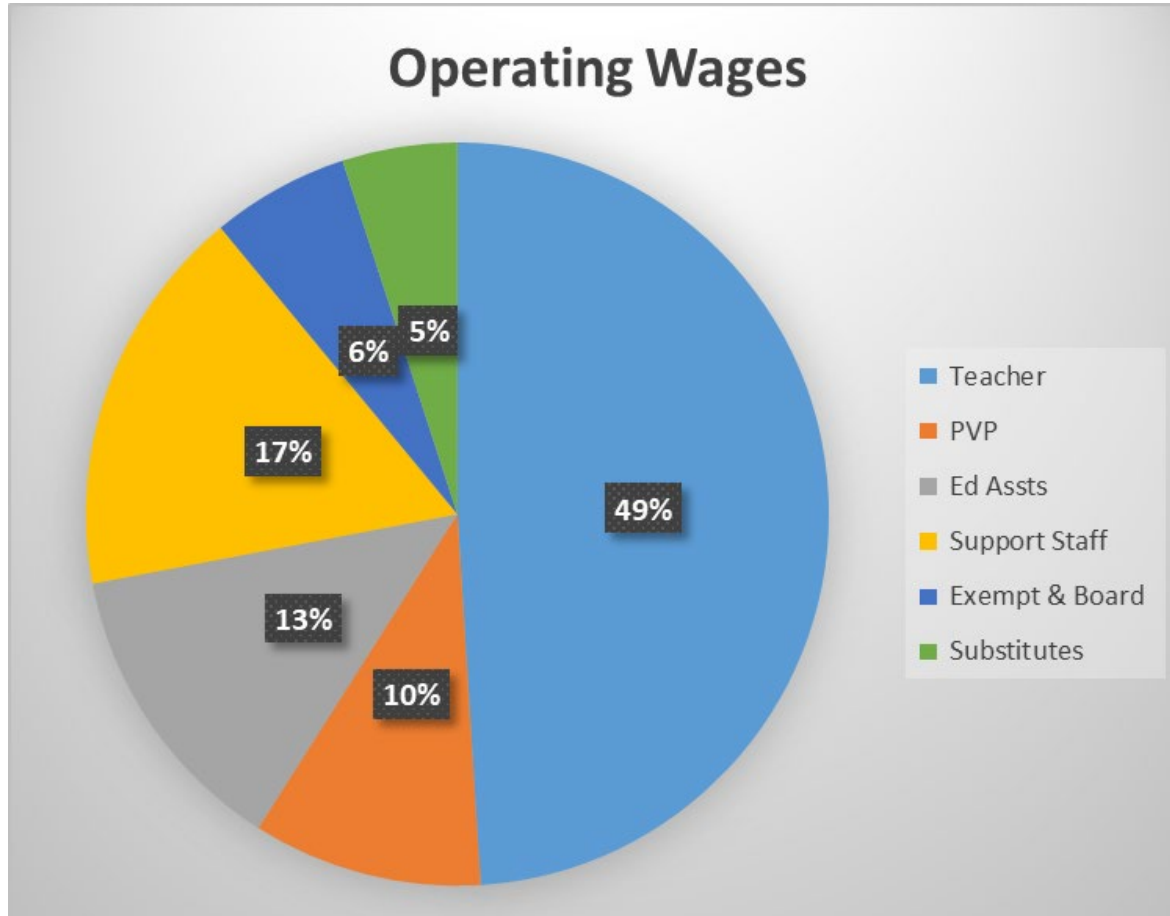
- **Instruction** – relates to **delivery of learning experiences**: Teachers, Principals and Vice-Principals, Education Assistants, technology for the classroom, textbooks, curricular and extra-curricular travel
- **Administration** – relates to **running the district**: Superintendent, learning and inclusion leaders, finance, human resources, payroll, software, legal, audit
- **Operations** – relates to the **maintenance and upkeep of buildings, grounds and technology**: plumbers, electricians, carpenters, custodians, grounds people
- **Transportation** – relates to **getting students to and from school each day** (about 1300+ students per day): bus drivers, mechanics and coordination.

Operating Expenses



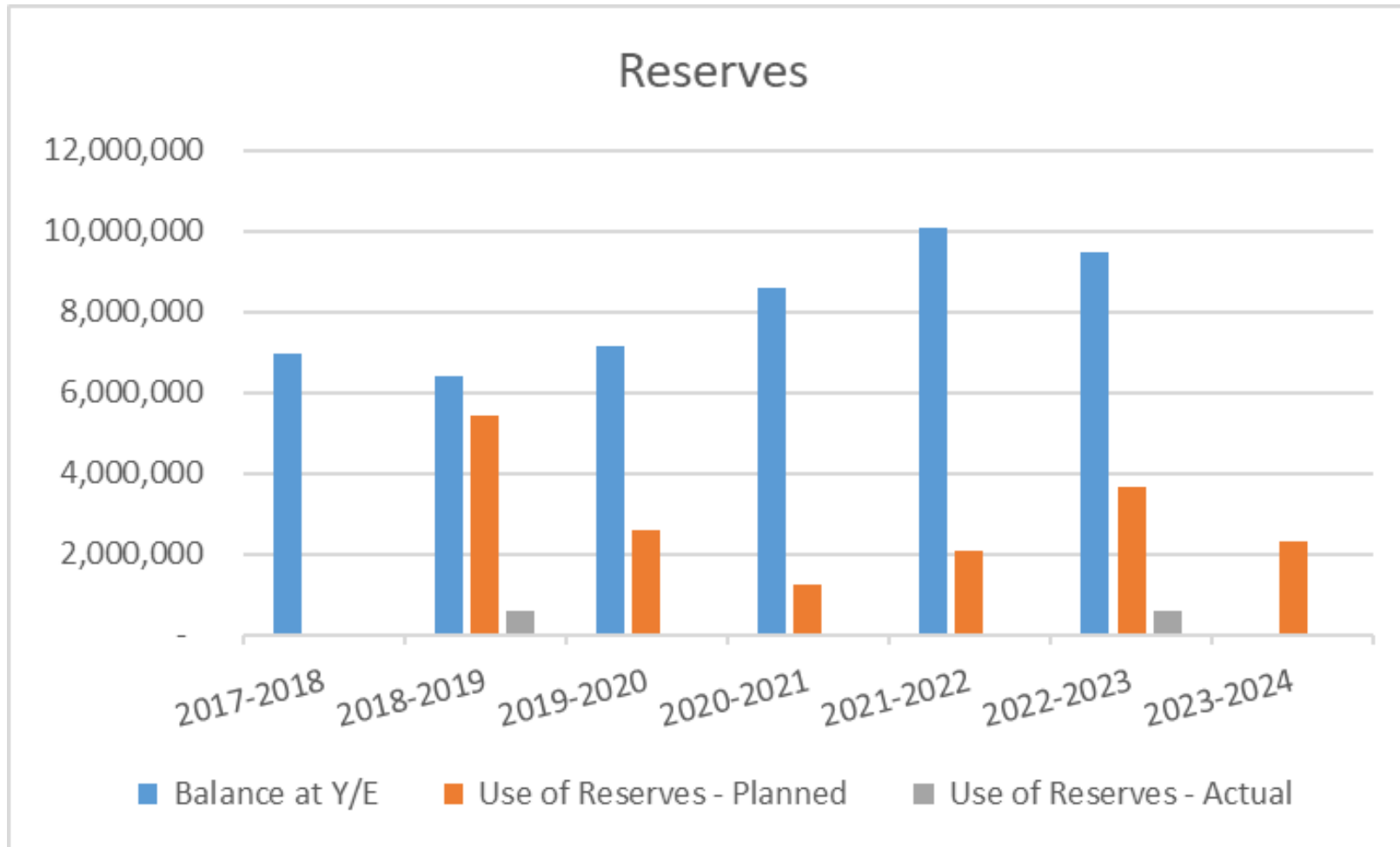
- Paying people their wages and benefits takes up approximately 84% of the budget
- Paying for everything else (services and supplies) like technology, textbooks, fuel for buses, travel, toilet paper, library books etc. takes up the remaining 16%

Wages



- Education is a **human service**, therefore most of the wages paid are to people **directly servicing students in schools and classrooms day to day**; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Indigenous Education Workers. These employees make up **72%** of total wages
- **Supporting** and foundational to classrooms are the secretaries, trades, custodians, bus drivers, mechanics, computer technicians, superintendent, accounting staff etc. These employees make up **23%** of total wages
- Finally, when a teacher gets sick or attends a district meeting or a custodian or secretary or education assistant takes vacation, a **replacement or sub is required** to do their work. TTOC's and Relief employees make up **5%** of total wages

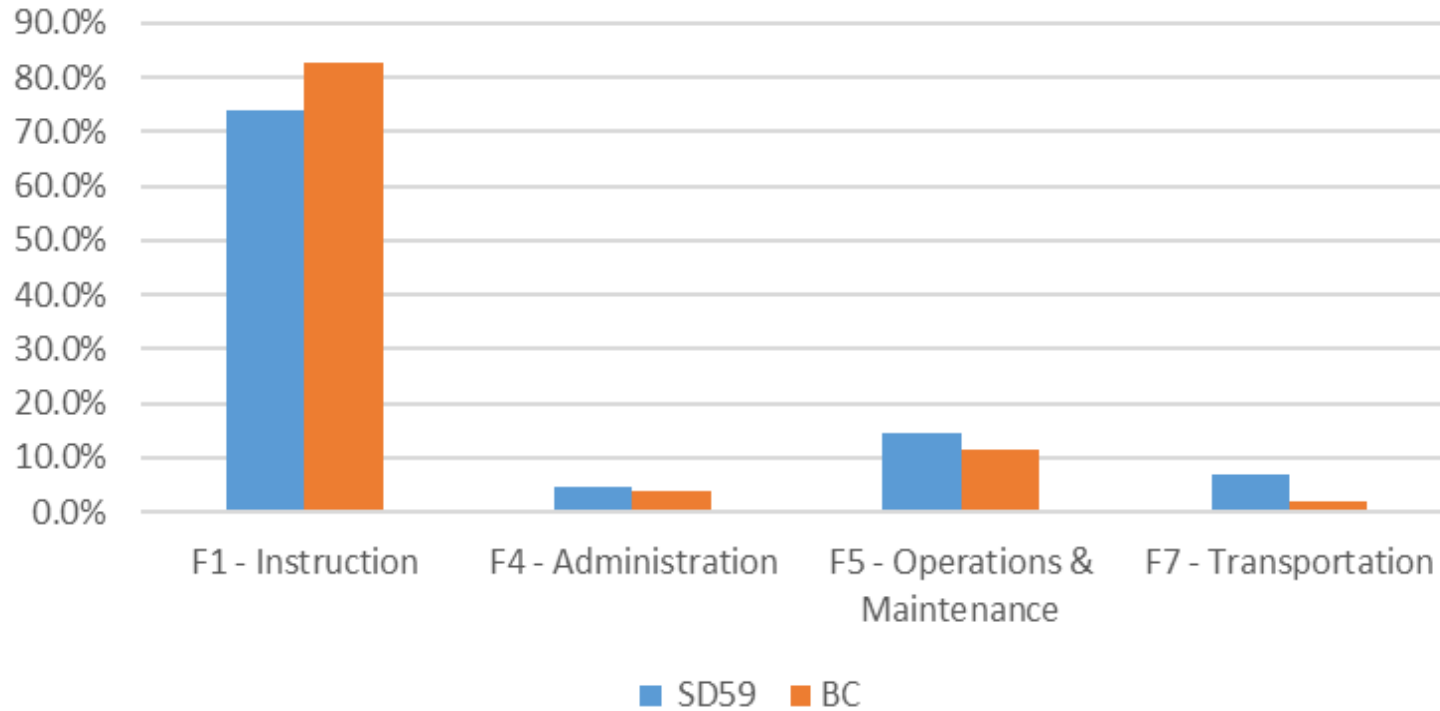
Reserves: Savings Account



- Just like people should **save money for an emergency or a big future purchase**, the District does the same thing
- Operating reserves are \$7.1m or about 14% of the operating revenue

How do we stack up?

Function: SD59 Vs. BC



Funding Category

2022-2023 F/S

SD59

BC

F1 - Instruction

74.0%

83%

F4 - Administration

4.5%

4%

F5 - Operations &
Maintenance

14.5%

11%

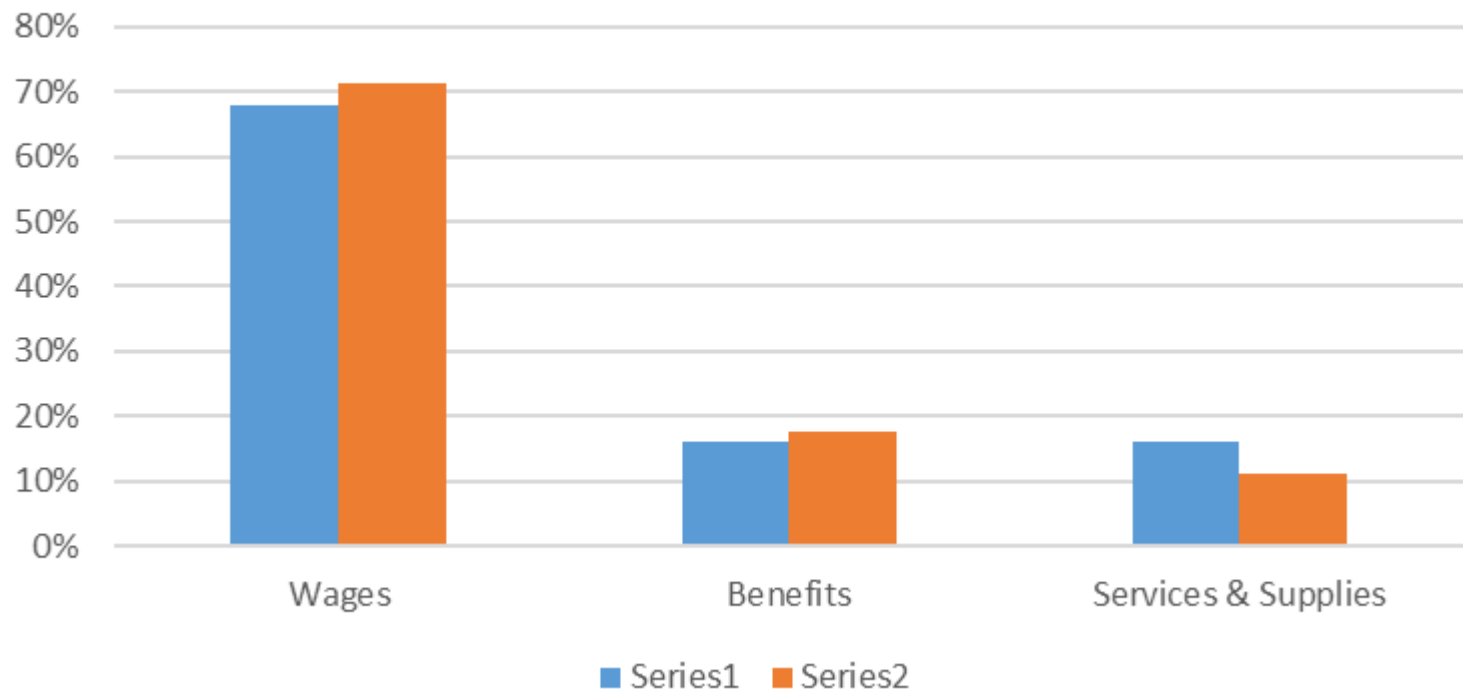
F7 - Transportation

7.0%

2%

How do we stack up?

Expense Type: SD59 Vs. BC



2022-2023 F/S	SD59	BC
Wages	68%	71%
Benefits	16%	18%
Services & Supplies	16%	11%

3-year Projection Modeling

Scenario 1	2023-2024 Amended at Jan 22, 2024	2024-2025	2025-2026	2026-2027
Enrolment	3,693	3,693	3,703	3,713
Total Revenue Estimate	54,591,081	54,591,081	54,677,356	54,768,096
Total Expense Estimate	56,896,452	56,896,452	56,896,452	56,896,452
Surplus/(Deficit) Before Use of Reserve	- 2,305,371	- 2,305,371	- 2,219,096	- 2,128,356
Use of Reserve	2,305,371	2,305,371	2,219,096	2,128,356
Balance	-	0	0	0
Reserve				
Internally Restricted to Balance				
District	1,934,077	1,934,077	1,847,802	1,757,062
Schools	371,294	371,294	371,294	371,294
Total Internally Restricted	2,305,371	2,305,371	2,219,096	2,128,356
Reserve Available for Future Use	9,493,672	4,882,930	2,663,834	535,478
Reserve Available for Future Use	7,188,301	4,882,930	2,663,834	535,478

3-year Projection Modeling

Scenario 2	2023-2024 Amended at Jan 22, 2024	2024-2025	2025-2026	2026-2027
Enrolment	3,693	3,693	3,703	3,713
Total Revenue Estimate	54,591,081	54,591,081	54,677,356	54,768,096
Total Expense Estimate	56,896,452	56,896,452	56,896,452	56,896,452
Surplus/(Deficit) Before Use of Reserve	- 2,305,371	- 2,305,371	- 2,219,096	- 2,128,356
Use of Reserve	2,305,371	-	-	-
Balance	-	- 2,305,371	- 2,219,096	- 2,128,356
Reserve				
Internally Restricted to Balance				
District	1,934,077	-	-	-
Schools	371,294	-	-	-
Total Internally Restricted	2,305,371	-	-	-
Reserve Available for Future Use	9,493,672	7,188,301	7,188,301	7,188,301
Reserve Available for Future Use	7,188,301	7,188,301	7,188,301	7,188,301

How can we improve?

- Financially we are solid,: no deficit, no emergency cutbacks
- But...
- Are we sustainably nimble, aware and responsible?
- Are we investing money in the right places?
- If we could become more efficient and save money, how would we re-invest in ourselves to improve our results?

Discussion



Topic 1

- The Ministry of Education and Childcare's focus is to enable students to graduate as educated citizens with the necessary qualities to seize a wide array of opportunities.
- We want our students in K-12 to graduate with dignity, purpose and options.
- How do we achieve this? What does this look like?
- If we want students to thrive what qualities/competencies do they need?
- What supports are needed?

Topic 2

- We have a responsibility to Truth and Reconciliation through the findings of the Truth and Reconciliation Commission and the 94 Calls to Action, as well as the BC Declaration on the Rights of Indigenous Peoples Action Plan.
- What have you experienced that upholds a commitment to Truth and Reconciliation?
- What should a school district's or community's commitment to Truth and Reconciliation look like?

Topic 3

- We are all members of various communities: global, provincial, regional, municipal, district, school, staff and students, and family.
- What are the characteristics of a community that is welcoming, supportive and engaging?
- What role do each of us play in supporting education in the community?

Topic 4

- The three pillars of sustainability are environment, economy and society. All of them, directly and indirectly, impact each other – none of these pillars stand alone.
- On your tables is a handout setting out the District's goals as they relate to sustainability.
- What does a sustainable community look like under each of the pillars and what role do we each play?

Next Steps



Strategic Plan Timeline



Description	Meeting Description/Tasks	Calendar 2024
Board Working Session	2020-2024 Strategic Plan Monitoring & Review	February
Board Working Session	Data Analysis Review	March
Environmental Scan	COMPLETE	Spring Break, March
Board Working Session	Environmental Scan Themed Report	March
Preliminary Draft	COMPLETE	May
Final Strategic Plan	Board Approved	June

Budget Timeline



Description	Meeting Description/Tasks	Date
Strategic Plan/Budget Conversation	Engagement Opportunity to discuss learning in SD59/Ideal State	January 24, 2024
Student Symposium	Engagement Opportunity	February 27, 2024
	3 Year Enrolment Projections Due to Ministry	February 15, 2024
Regular Open Board Meeting	Learning Presentation by Senior Team - Opportunities for Focus	February 21, 2024
Regular Open Board Meeting	Draft 2 / First Bylaw Reading	March 13, 2024
	Ministry Funding Announcement	March 15, 2024
Regular Open Board Meeting	Draft 3 / Second Bylaw Reading	April 24, 2024
Budget Presentation /Feedback	Engagement Opportunity to discuss budget and alignment to strategic plan	April 24, 2024
SPECIAL Open Board Meeting	Draft 4 / Third and FINAL Bylaw Reading/ BUDGET APPROVED	May 8, 2024
Regular Open Board Meeting	Process Debrief - What Went Well-What to Improve	May 15, 2024

Additional Resources

School District No. 59: How Are We Doing Report

- <https://www2.gov.bc.ca/assets/gov/education/administration/kindergarten-to-grade-12/reports/ab-hawd/ab-hawd-school-district-059.pdf>

School District No. 59: Strategic Plan

- <https://www.sd59.bc.ca/node/10373>

School District No. 59: Enhancing Student Learning Report

- <https://www.sd59.bc.ca/node/15316>

Student Success Website

- <https://studentsuccess.gov.bc.ca/school-district/059>

School District No. 59: Developmental Surveys

- Early Years Development Instrument
 - https://earlylearning.ubc.ca/app/uploads/2022/03/edi_w7_communityprofile_sd_59.pdf
- Middle Years Development Instrument
 - <https://earlylearning.ubc.ca/app/uploads/2023/05/MDI-SDReport-2022-23-SD59-g5.pdf>
- Youth Development Instrument
 - <https://chartlab.ca/wp-content/uploads/2023/07/ydi-2023-report-2023-06-22-sd59.pdf>

British Columbia Declaration on the Rights of Indigenous Peoples Action Plan

- https://www2.gov.bc.ca/assets/gov/government/ministries-organizations/ministries/indigenous-relations-reconciliation/declaration_act_action_plan.pdf

Truth and Reconciliation Commission of Canada, the 94 Calls to Action

- <https://nctr.ca/about/history-of-the-trc/trc-website/>

Additional Resources

Ministry of Education & Child Care (MOECC) Funding

- [K-12 Funding and Allocation - Province of British Columbia \(gov.bc.ca\)](https://www2.gov.bc.ca/gov/content/education-training/k-12/funding)

School District No. 59: Historical Budget & Financial Reporting

- [Financial Information | School District 59 \(sd59.bc.ca\)](https://www.sd59.bc.ca/financial-information)

MOECC Accumulated Operating Surplus Policy

- [K-12 public education accumulated operating surplus policy - Province of British Columbia \(gov.bc.ca\)](https://www2.gov.bc.ca/gov/content/education-training/k-12/operating-surplus)

School District No. 59: Policy 5010 Accumulated Operating Surplus

- [5010 Accumulated Operating Surplus-2018 | School District 59 \(sd59.bc.ca\)](https://www.sd59.bc.ca/5010-accumulated-operating-surplus-2018)

MOECC Financial Planning & Reporting Policy

- [K-12 public education financial planning and reporting policy - Province of British Columbia \(gov.bc.ca\)](https://www2.gov.bc.ca/gov/content/education-training/k-12/financial-planning)

School District No. 59: Policy 5005 Budget Monitoring & Reporting

- [5005 Budget Monitoring and Reporting-2018 | School District 59 \(sd59.bc.ca\)](https://www.sd59.bc.ca/5005-budget-monitoring-and-reporting-2018)