

School District No. 59 Peace River South
**Strategic Plan and Budget
Community Session**

April 2, 2025



Land
Acknowledgement

Introductions

Peace River South Teachers'
Association

Peace River South
Principals/Vice-Principals
Association

BCGEU Local 710

CUPE Local 4992

Teamsters Local 31

Parent Advisory Councils

Leadership Staff

Trustees

West Moberly First Nations

Saulteau First Nations

Dawson Creek Indigenous Education
Council

City of Dawson Creek

District of Tumbler Ridge

Village of Pouce Coupe

Peace River Regional District

Northern Lights College

YMCA

BLT (Building Learning Together) Society

Obair Society

Child Development Centre

MCFD

Child Care Resource and Referral



Strategic Plan and Budget Community Session

Agenda

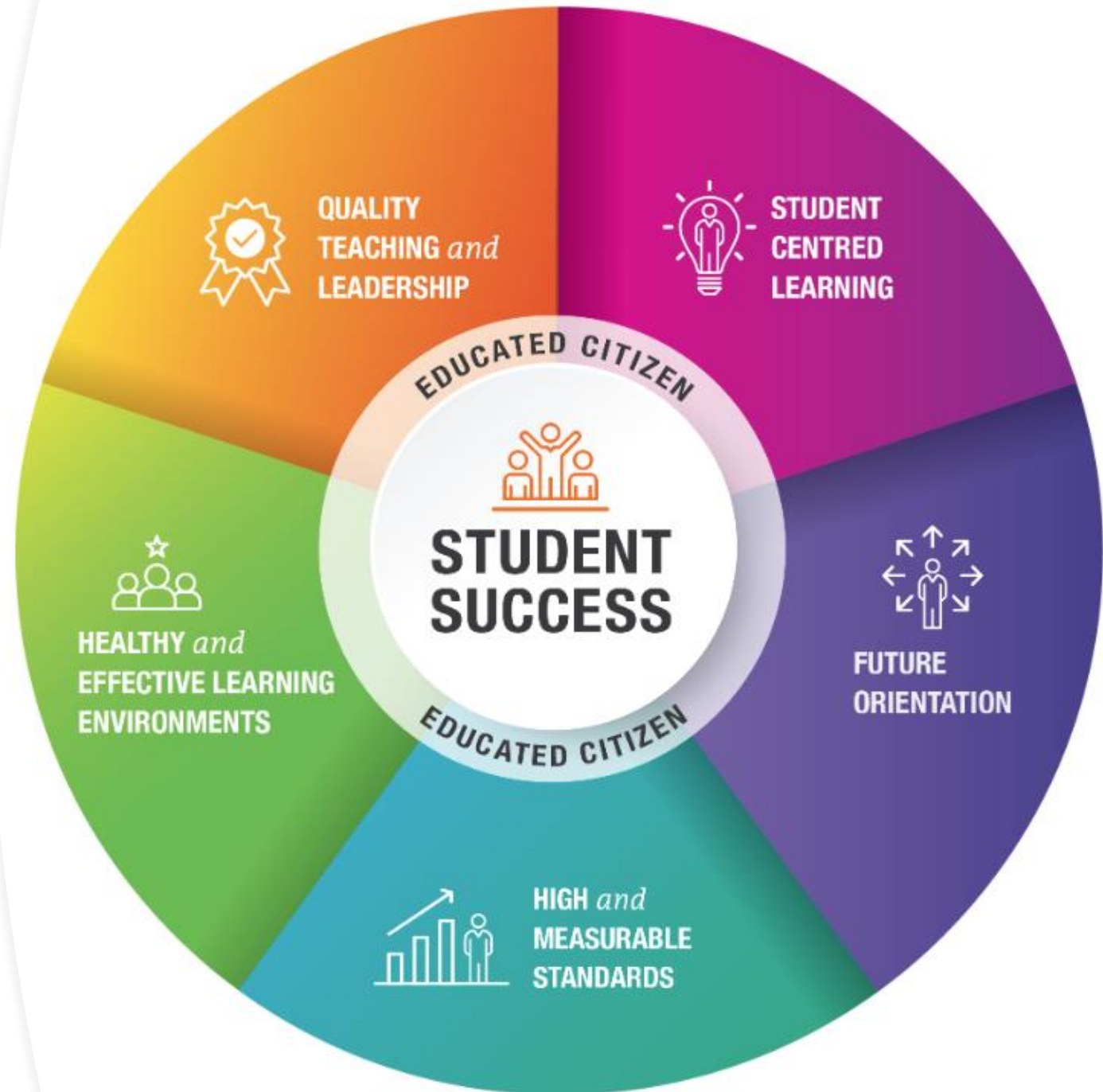
- 5:00 – 5:15 Gathering, seating
- 5:15 – 5:30 Welcome, Superintendent Fennell
- 5:30 – 6:00 Dinner
- 6:00 – 6:45 Presentation
- 6:45 – 7:00 Topic #1
- 7:00 – 7:15 Topic #2
- 7:15 – 7:30 Topic #3
- 7:30 – 7:45 Topic #4
- 7:45 Closing Remarks, Chair Anderson



What Guides Our Work?

Provincially:

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



What Guides Our Work?

Locally:

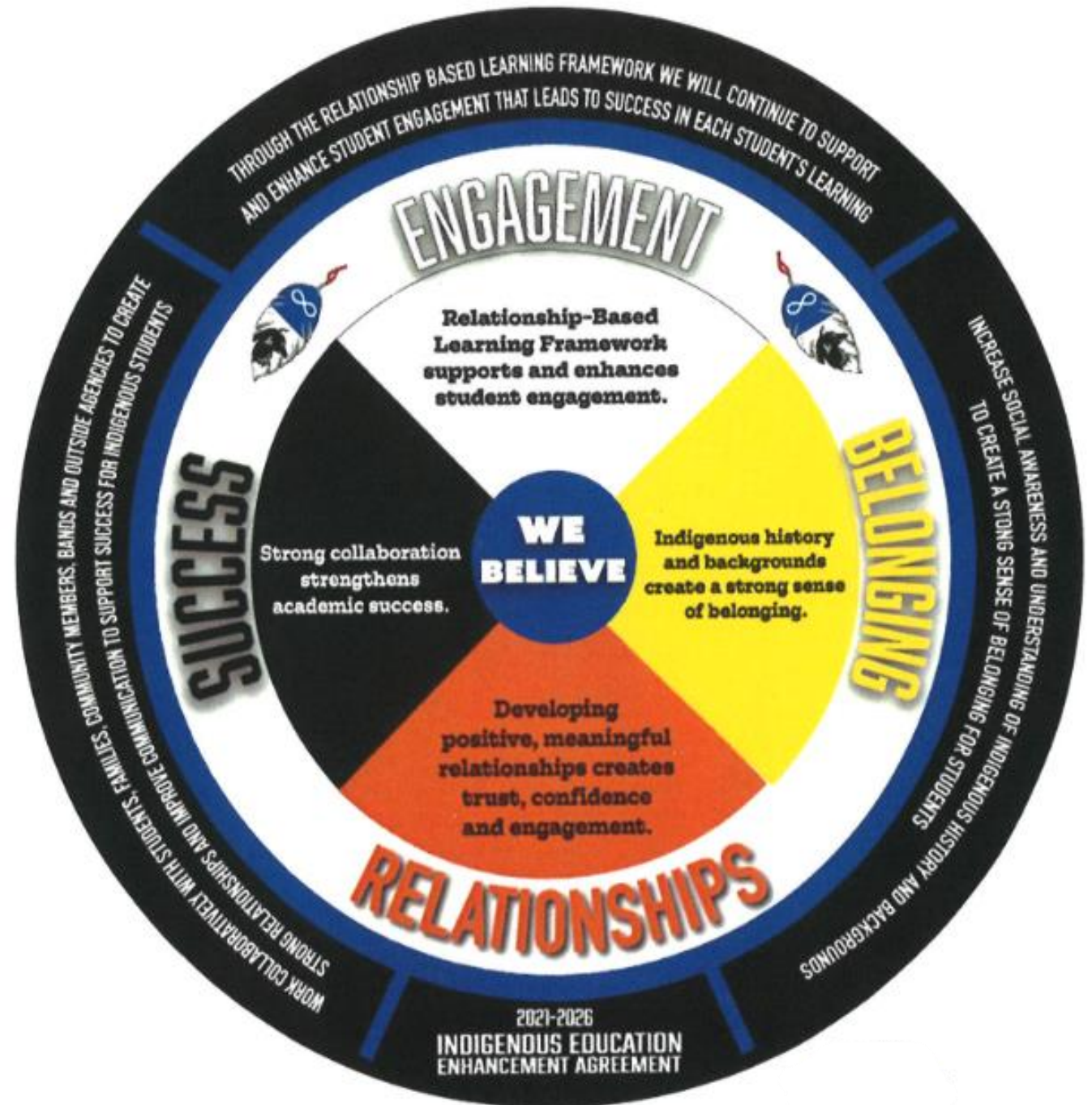
**School District No. 59 Peace
River South's 2024-2028
Strategic Plan**



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

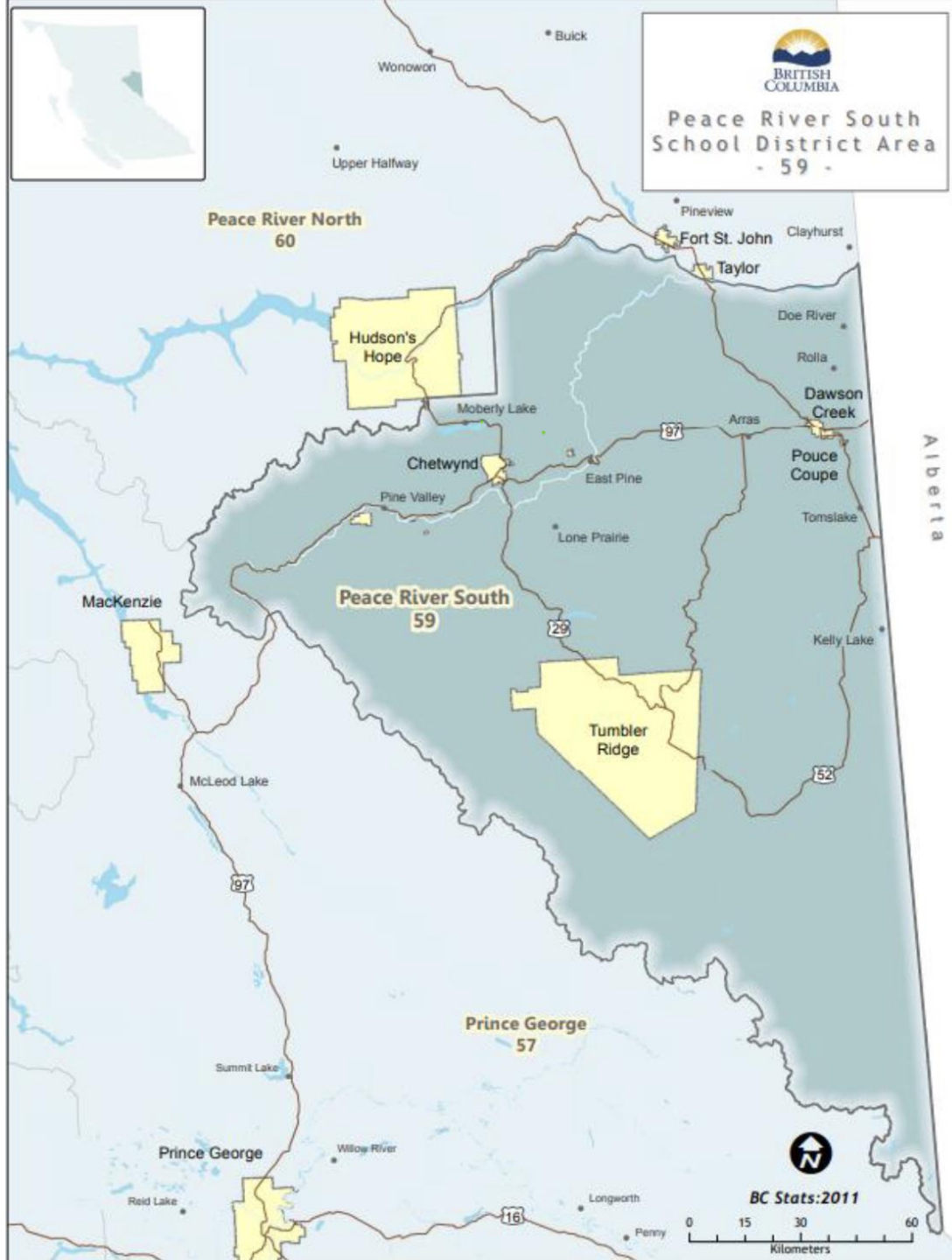
Saulteau First Nations

West Moberly First Nations

Strong Métis community

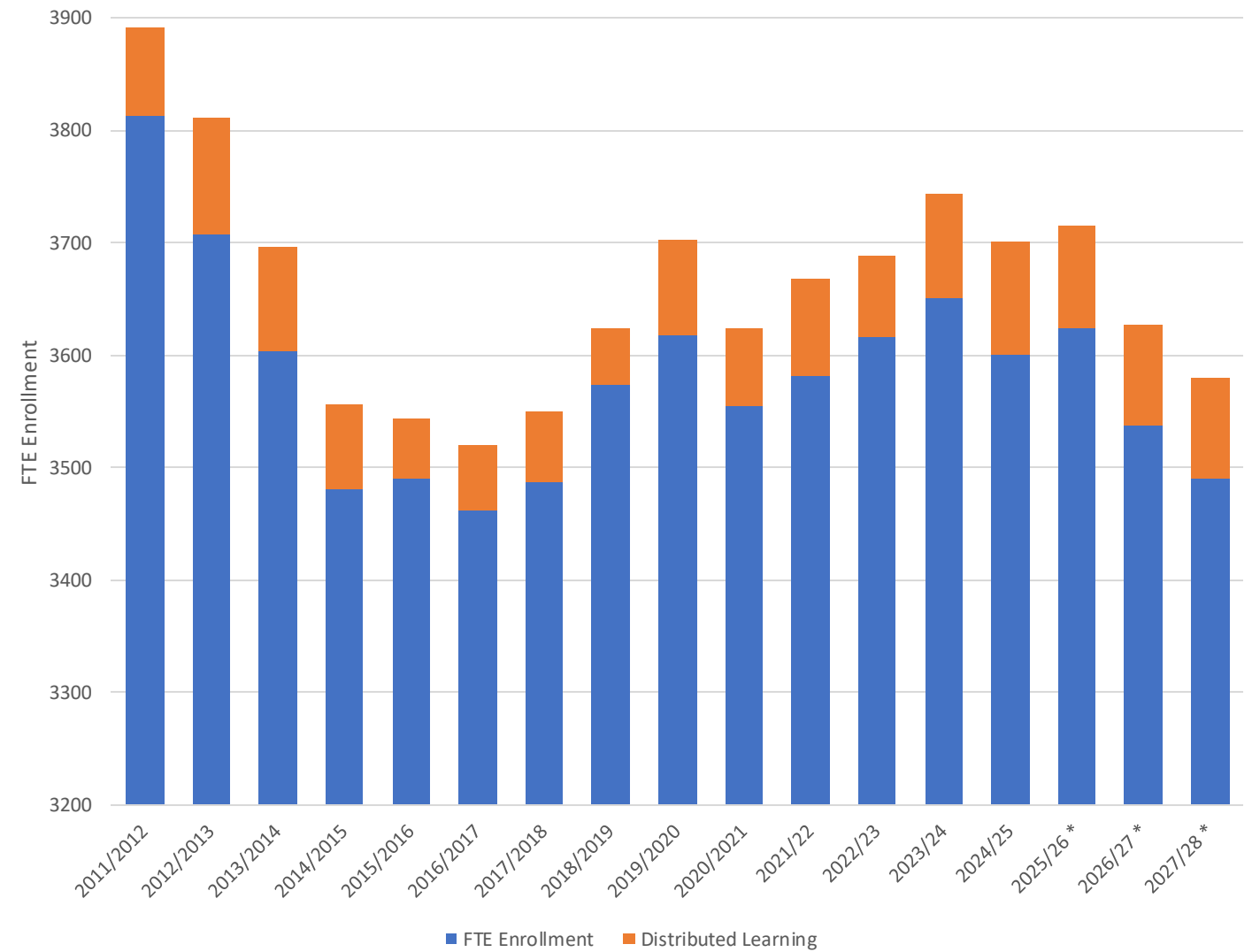
Urban Indigenous population from First Nations and Inuit across Canada

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

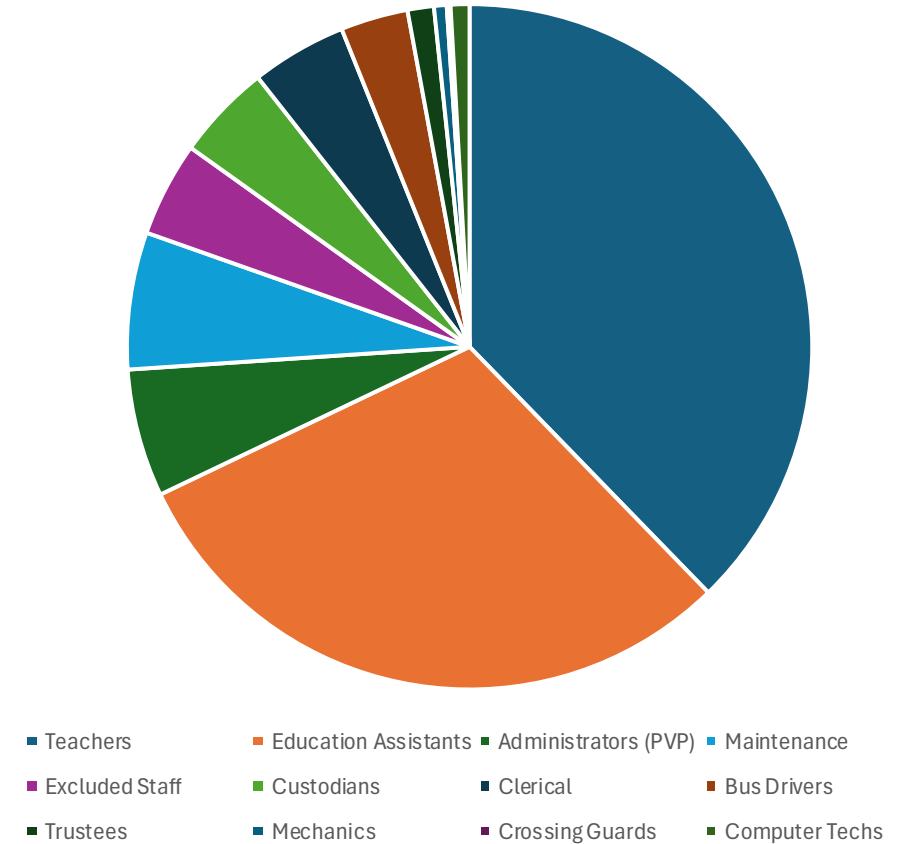
Enrolment



Staffing

	Prelim 25-26	Prelim 24-25
	FTE	FTE
Teachers	37.7%	41.3%
Education Assistants	30.2%	26.5%
Administrators (PVP)	6.0%	6.1%
Maintenance	6.5%	5.7%
Excluded Staff	4.5%	5.4%
Custodians	4.5%	4.8%
Clerical	4.5%	4.5%
Bus Drivers	3.2%	3.6%
Trustees	1.2%	1.3%
Mechanics	0.6%	0.6%
Crossing Guards	0.2%	0.2%
Computer Techs	0.9%	0.0%

Preliminary Staffing 25-26



Realities Facing School District No. 59 2024-2028

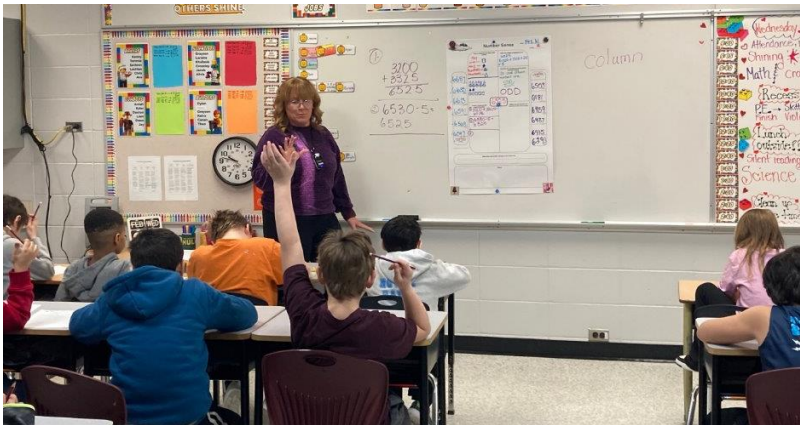
**Local & Global
Student & Staff**



The Strategic Plan

Three Specific Priorities defined within the 2024-2028 Strategic Plan





Priority 1: Student Success

Strategic Plan Priority 1: STUDENT SUCCESS



GOAL 1:

Build foundational numeracy and literacy skills in all learners and provide supports and interventions to allow for success



GOAL 2:

Each school will create and implement its plan for students' sense of belonging and wellness by explicitly teaching social emotional learning at all levels



GOAL 3:

Through Applied Design Skills Technology (ADST) and career education, School District No. 59 will provide opportunities for students to connect and develop skills to successfully transition into their future



Priority 2: Building Capacity

Strategic Plan Priority 2: Building Capacity



GOAL 1:

Integrate differentiated instruction and practices, and visible learning to meet students where they are at and move them forward in their individual success



GOAL 2:

Resource schools and departments to meet the needs of students and staff, including recruitment and retention, training, policy development, inclusion and diversity, anti-racism, truth and reconciliation, technology, and implementation of the Accessibility Act.

Teacher Recruiting and Retention University Partnerships 2023-2025



SFU



UNIVERSITY OF
CALGARY



THOMPSON
RIVERS
UNIVERSITY



UNIVERSITY
OF ALBERTA



Northern Lights
College

NORTHWESTERN
POLYTECHNIC



Teacher Recruiting and Retention Marketing and Job Posting



Teacher Retention

- New Teacher Mentorship
- District Resource Centre
- Professional Learning Communities (Literacy & Numeracy)
- Local Professional Development
- WHIP – Wellness Health Incentive Program
- EFAP – Employee/Family Assistance Program
- Starling Minds
- Leadership Academy
- Career Advancement / Leadership Opportunities
- Affordable Lifestyle
- And more...





Priority 3: Communication

Strategic Plan Priority 3: Communication



GOAL 1:

Improve collaborative partnerships with families to strengthen academic success, relationships, and connectedness to school. Provide timely information to students and families to allow for informed decision-making



GOAL 2:

Showcase and celebrate student learning and initiatives



GOAL 3:

Engage with all rightsholders, stakeholders, and community partners to facilitate collaborative communication.

Sustainable Use of Resources

Facilities & Infrastructure

Equitable & effective
educational
programs

Equitable access to
technology

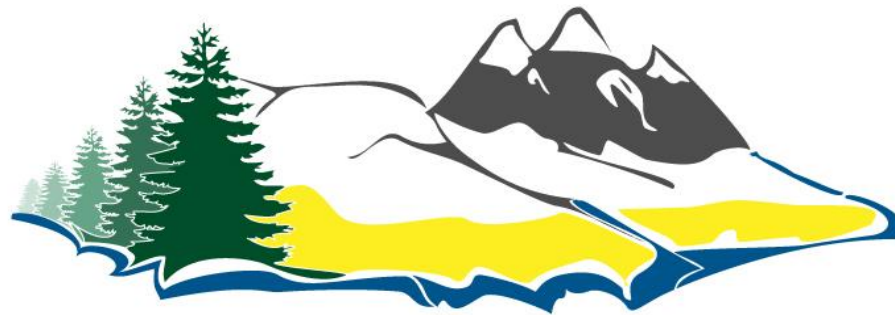
Big Picture: Street Data and More

Provincial Assessments/Data:

- Foundation Skills Assessment (FSA)
 - Grades 4 and 7
- Grade 10 Literacy & Numeracy Assessments
- Grade 12 Literacy Assessments
- Graduation Completion Rates
- Student Learning Survey
- MDI, YDI and McCreary Surveys

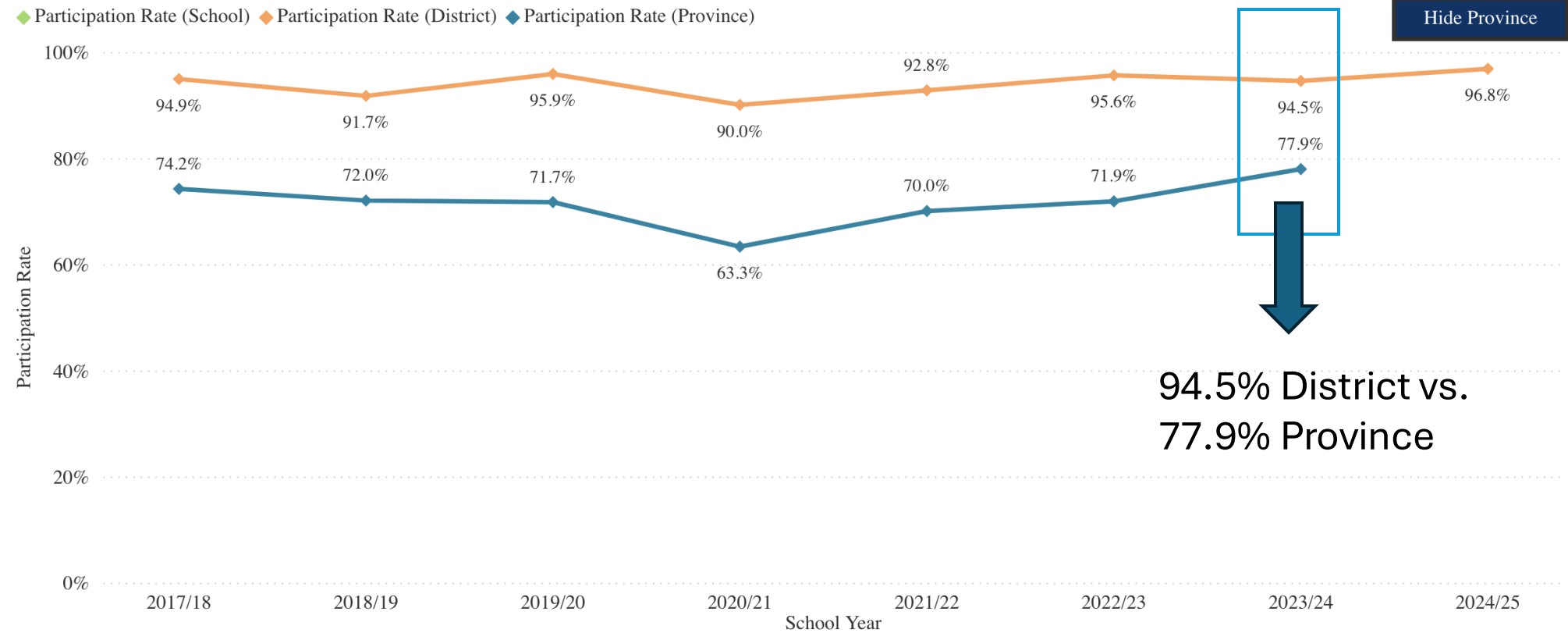
Street Data:

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



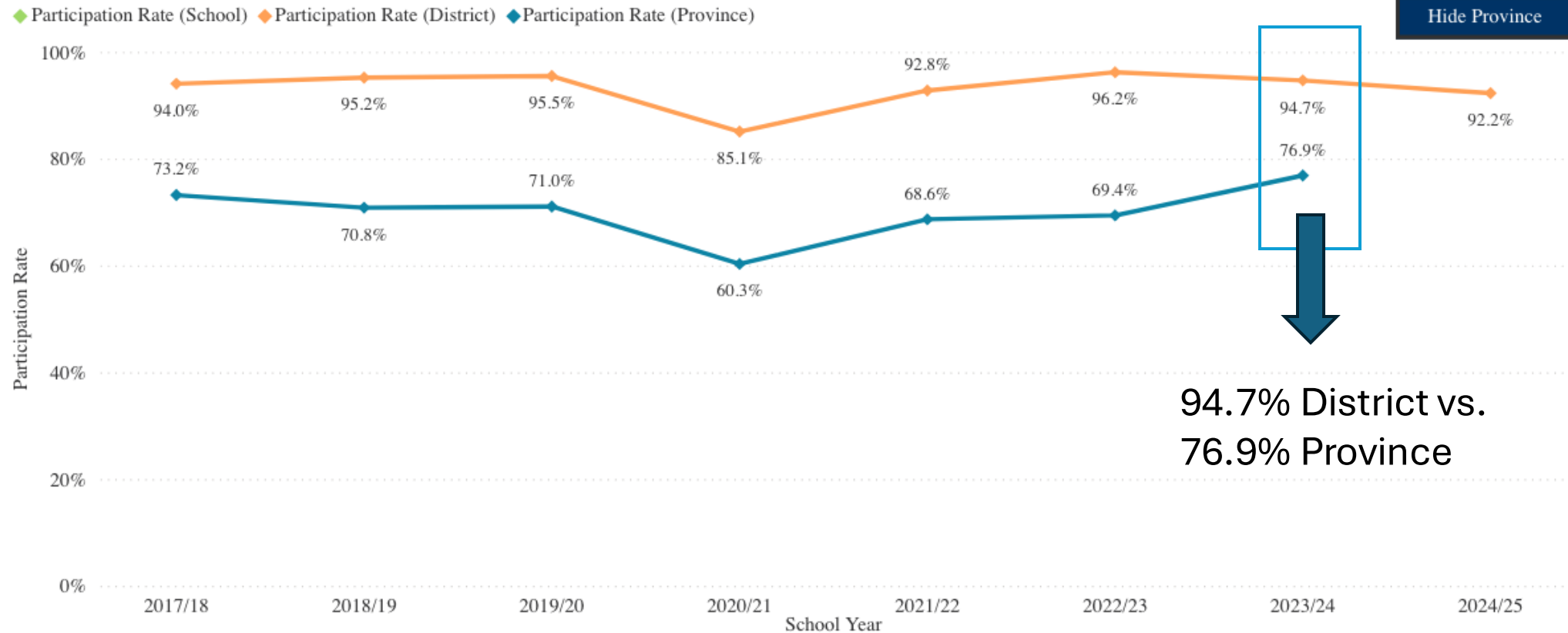
FSA Participation – Grade 4 Numeracy

Participation Rate for Province, 059 - Peace River South, All Schools [Numeracy-04]



FSA Participation – Grade 7 Numeracy

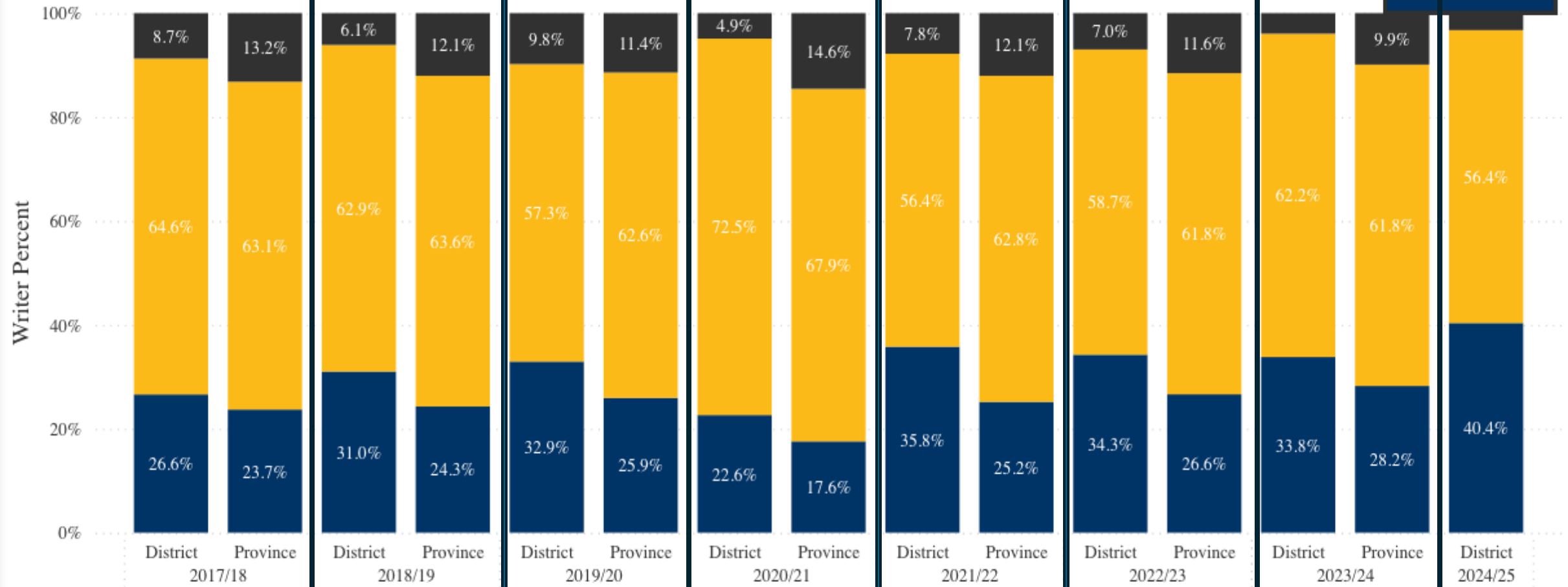
Participation Rate for Province, 059 - Peace River South, All Schools [Numeracy-07]



Provincial Literacy Data: Grade 4 Literacy & Reading

Proficiency Rates for Province, 059 - Peace River South, All Schools [Literacy & Reading-04]

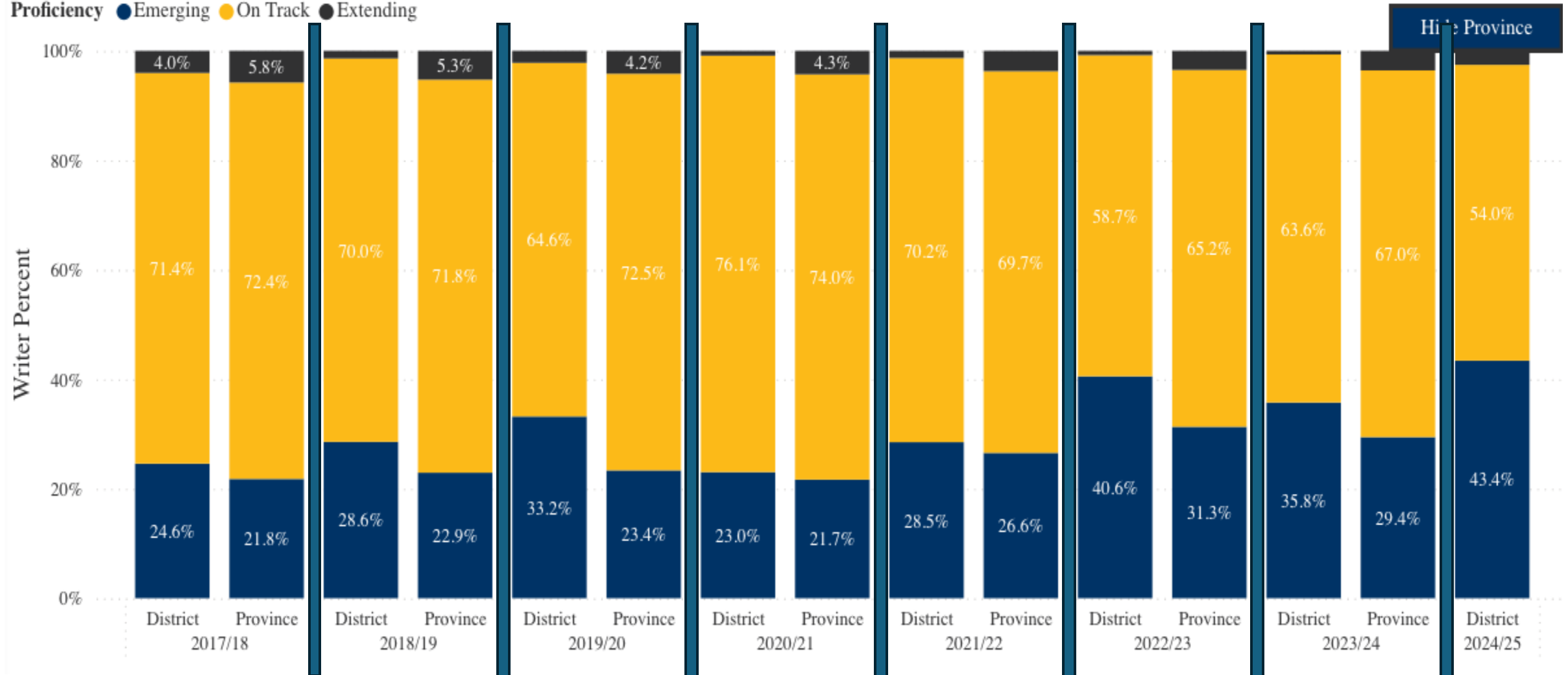
Proficiency ● Emerging ● On Track ● Extending



Provincial Literacy Data – Grade 7 Literacy and Reading

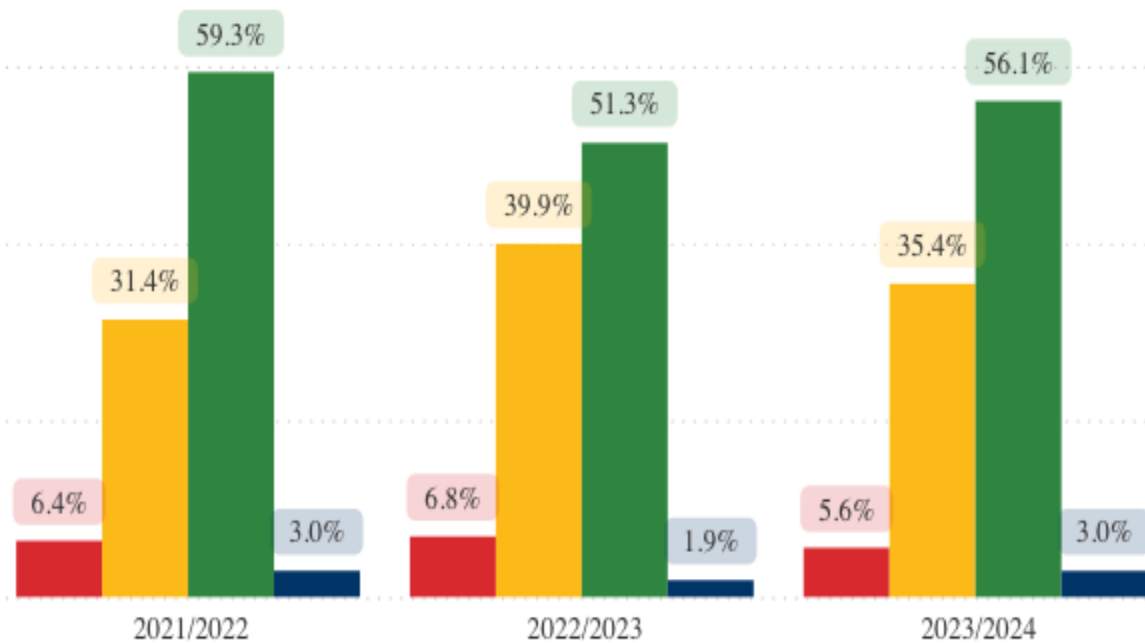
Proficiency Rates for Province, 059 - Peace River South, All Schools [Literacy & Reading-07]

Proficiency ● Emerging ● On Track ● Extending



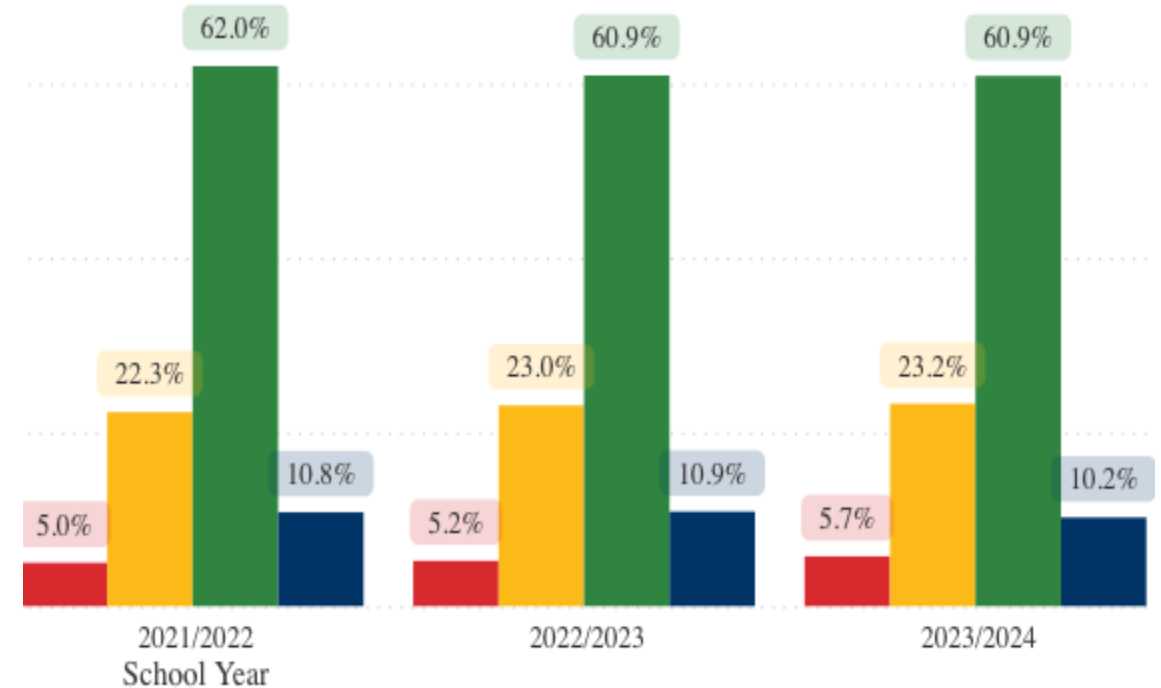
Provincial Literacy Data – Grade 10 Literacy Assessment

SD59: Peace River South



■ Emerging ■ Developing

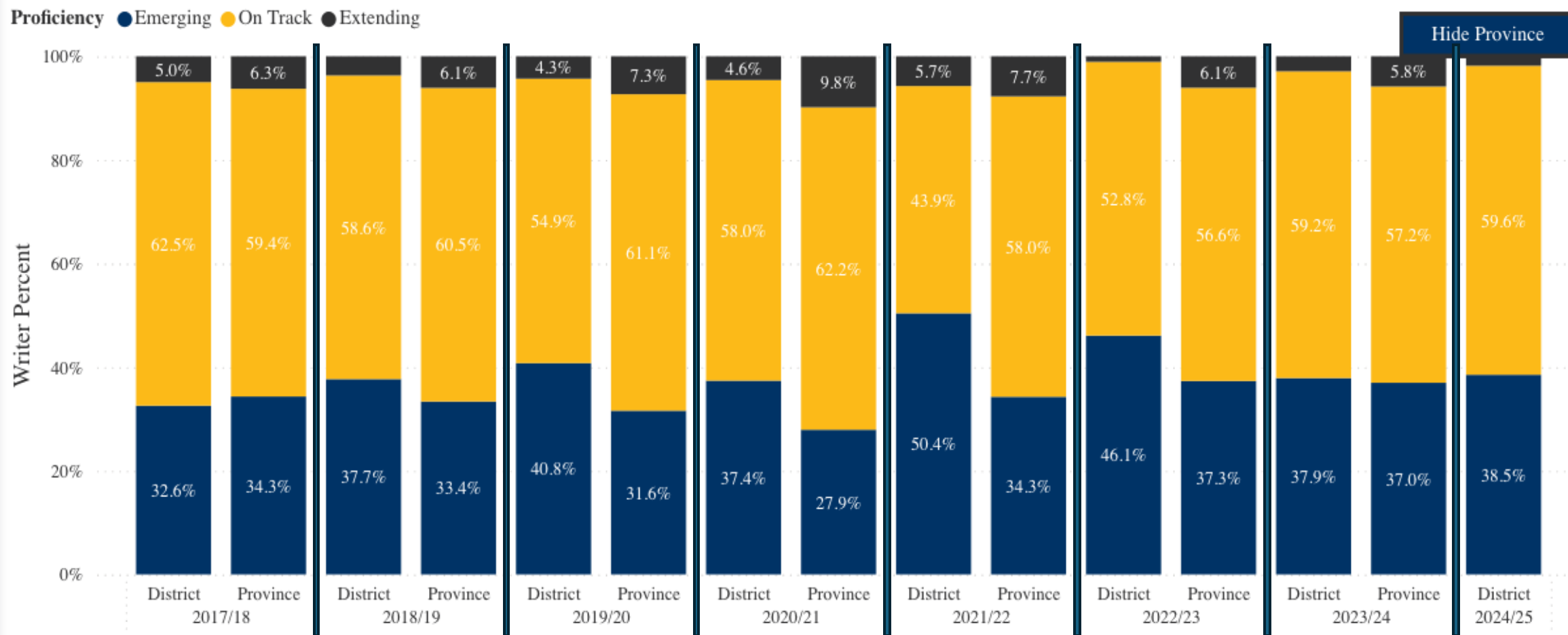
Provincial Average



■ Proficient ■ Extending

Provincial Literacy Data – Grade 4 Numeracy

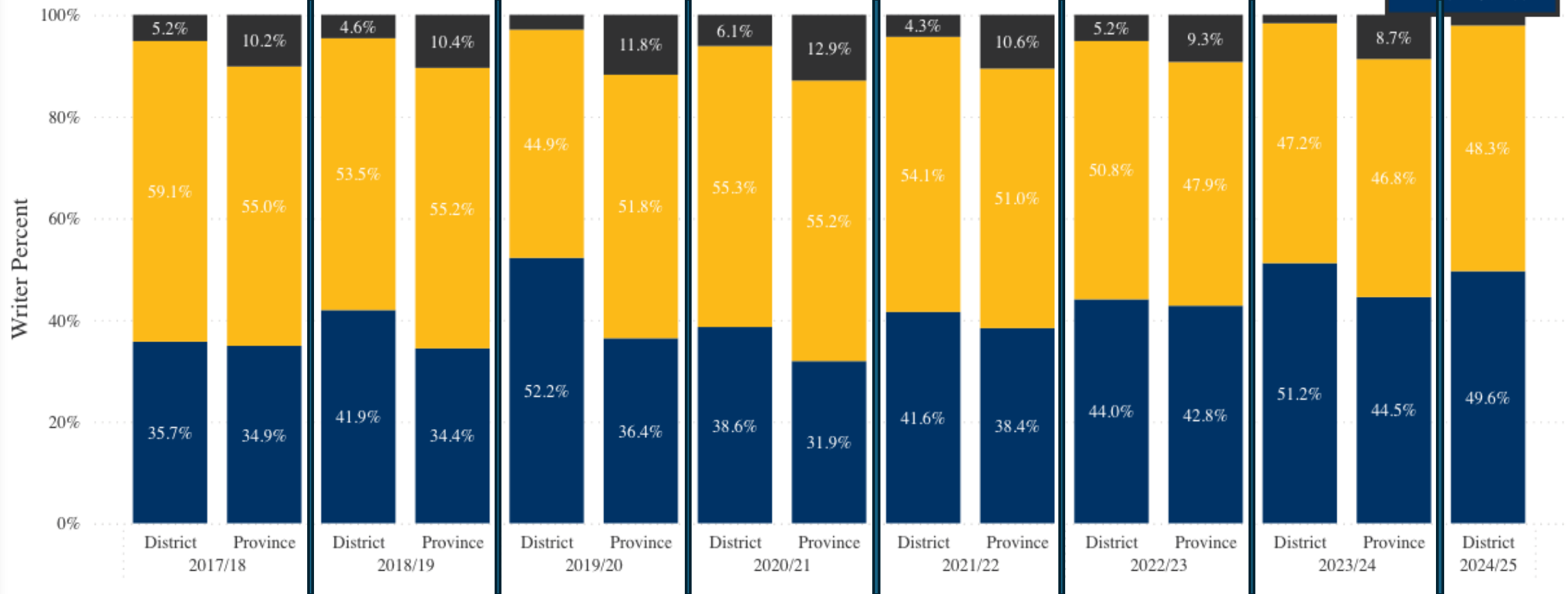
Proficiency Rates for Province, 059 - Peace River South, All Schools [Numeracy-04]



Provincial Literacy Data – Grade 7 Numeracy

Proficiency Rates for Province, 059 - Peace River South, All Schools [Numeracy-07]

Proficiency ● Emerging ● On Track ● Extending

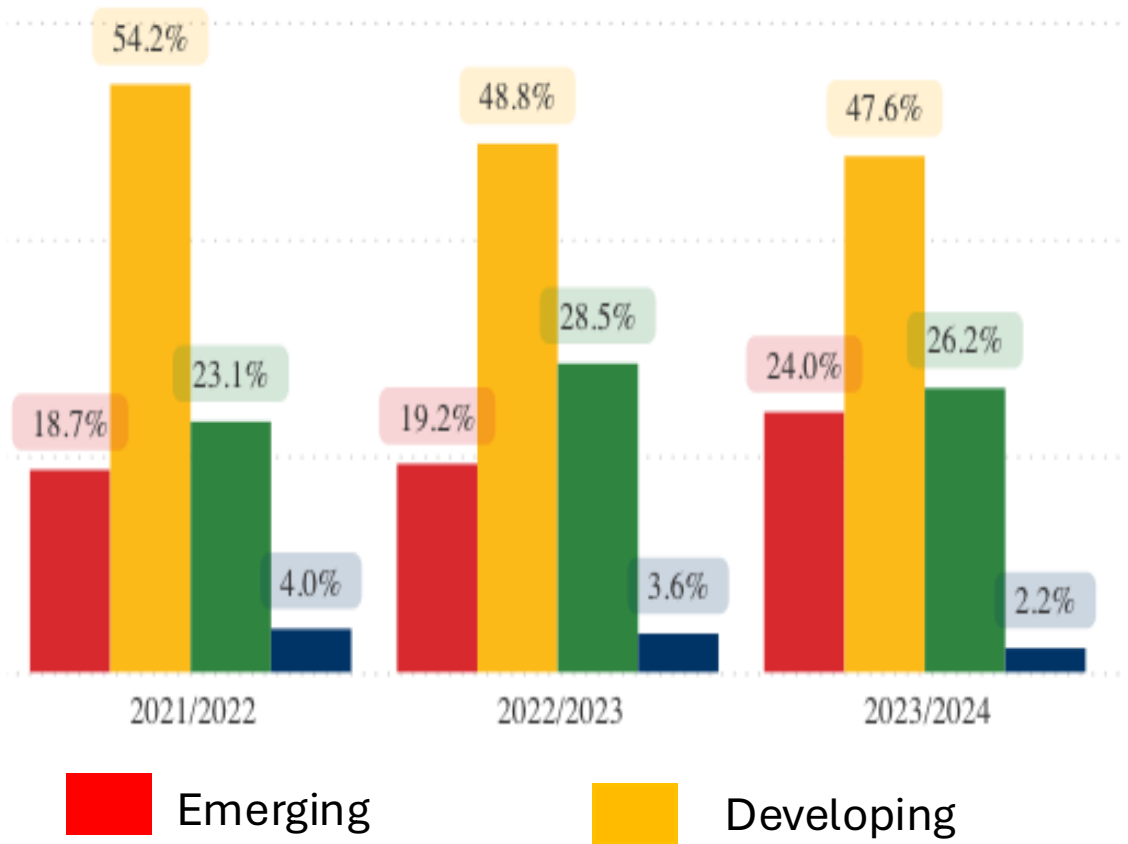


Hide Province

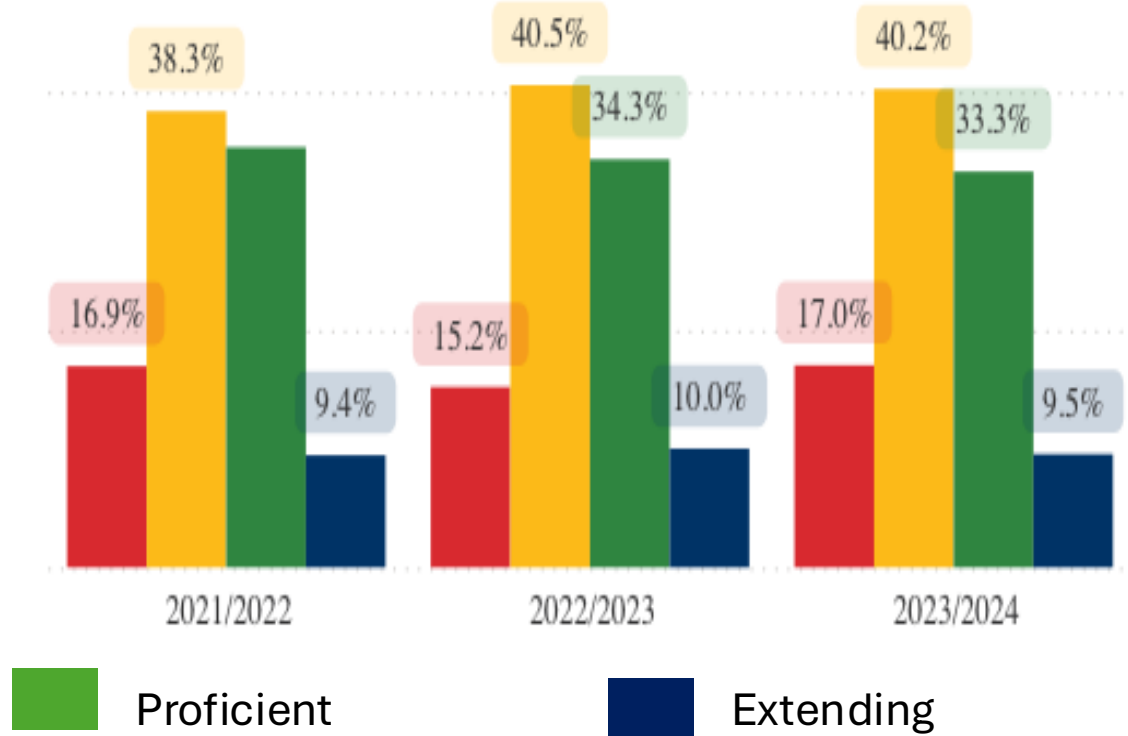
Note: If all values in a specific column total less than 100%, it indicates masked data. Refer to the corresponding school, district, or province table for details.

Provincial Literacy Data – Grade 10 Numeracy Assessment

SD59: Peace River South

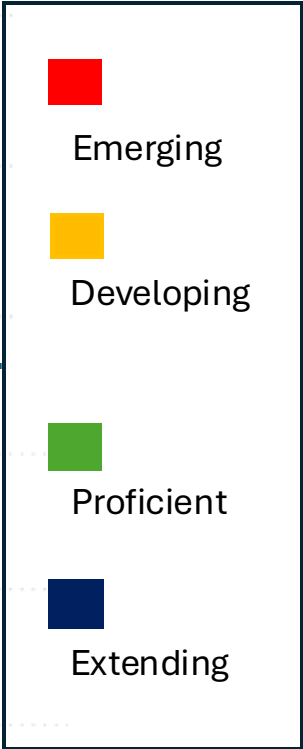
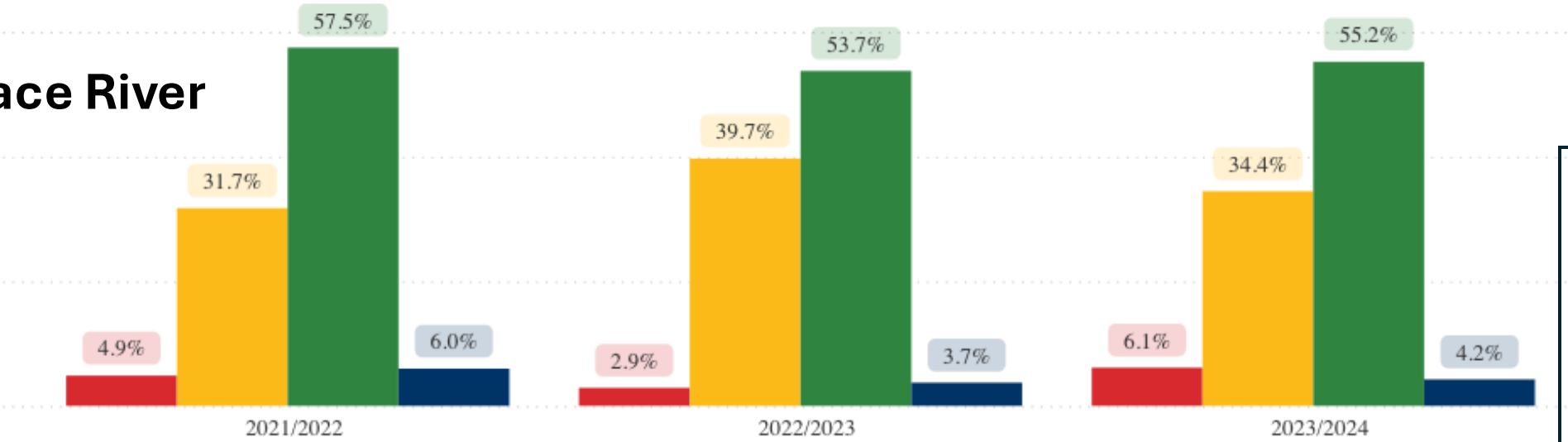


Provincial Average

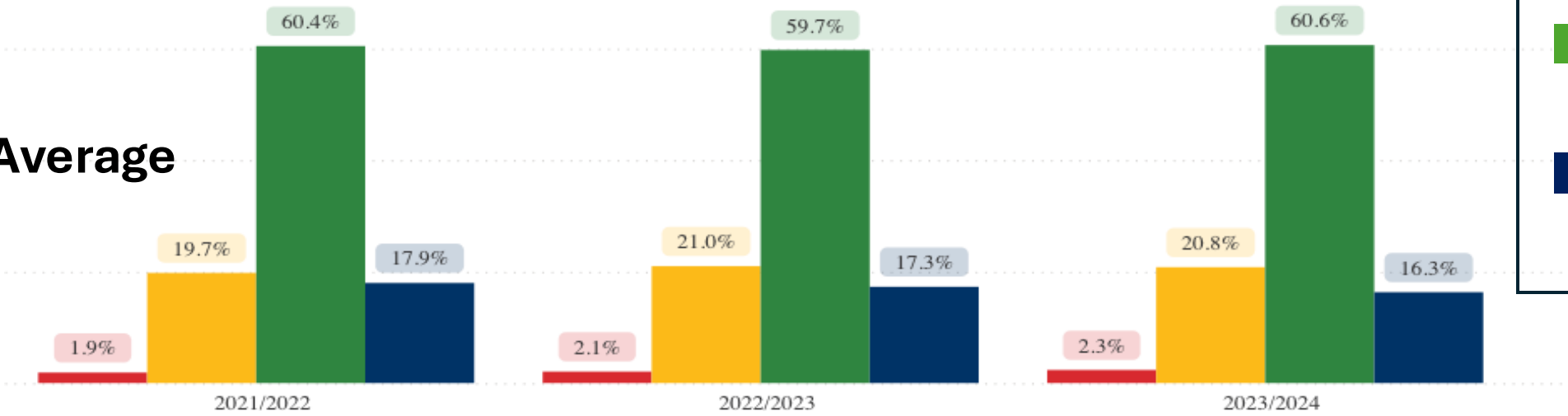


Provincial Literacy Data – Grade 12 Literacy Assessment

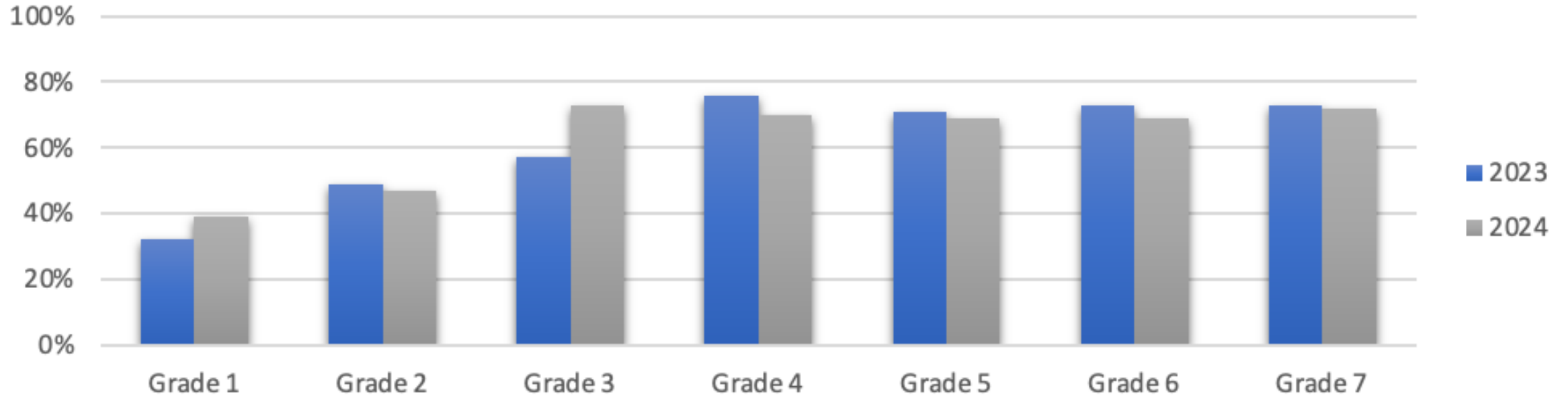
SD59: Peace River South



Provincial Average



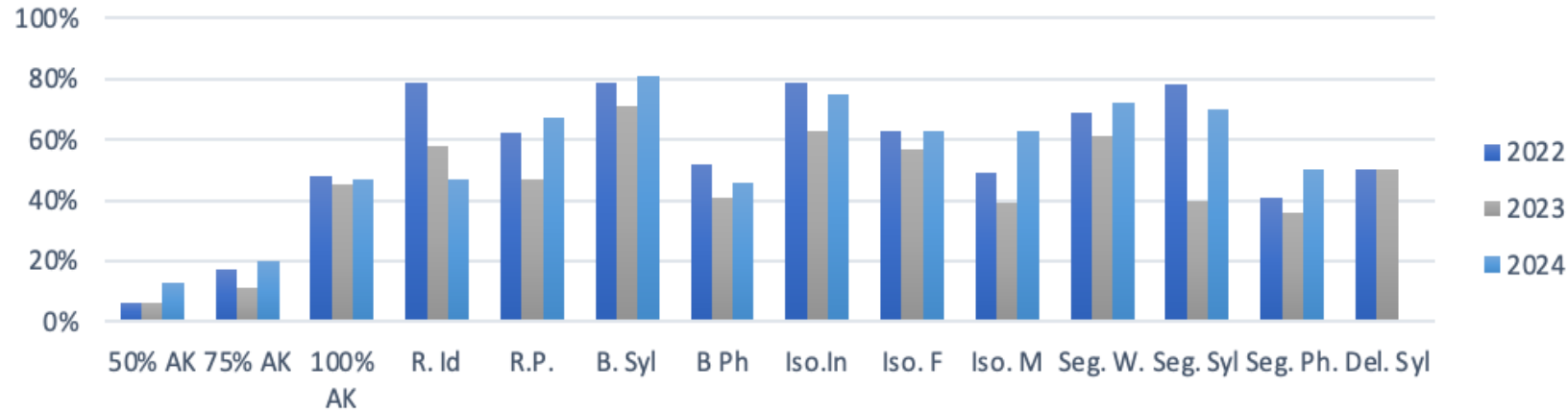
2023 and 2024 Fountas and Pinnell Reading Scores Percentage of Students Meeting or Exceeding



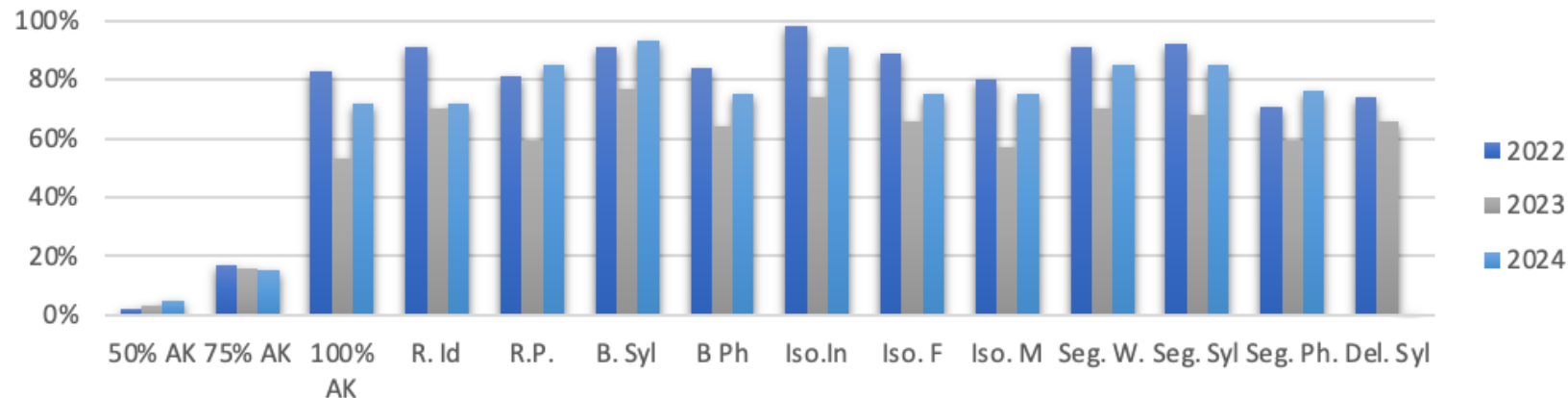
District Literacy Data

District Literacy Data

Kindergarten Alphabet Knowledge (AK) and Phonological Awareness Skills for 2022, 2023, and 2024 Cohort

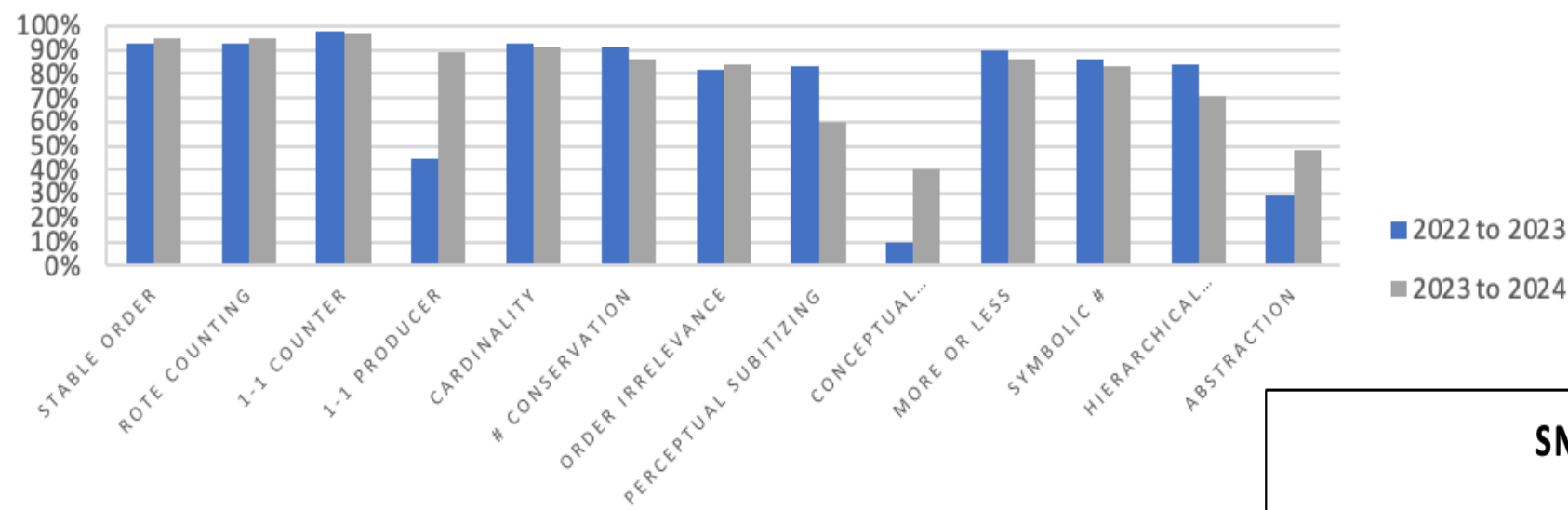


Grade 1 Cohort Alphabet Knowledge (AK) and Phonological Awareness Skills for 2022, 2023, and 2024 Cohort

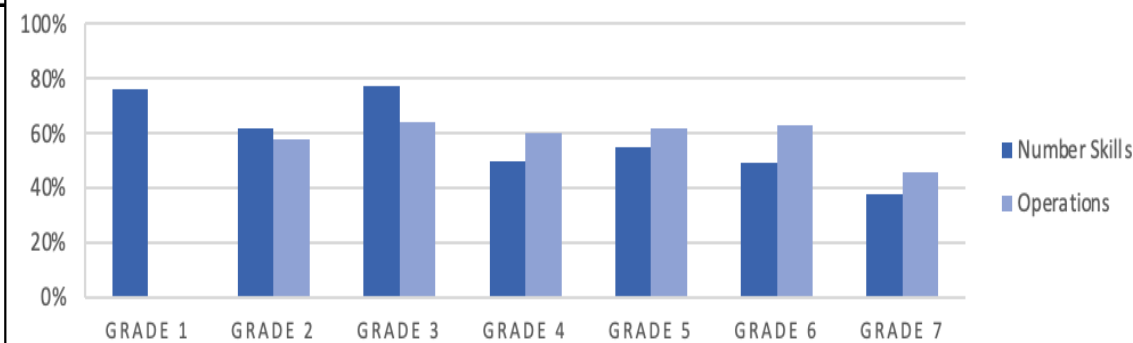


District Numeracy Data

DISTRICT EARLY NUMERACY SCORES PRIMARY



SNAP ASSESSMENT SPRING 2024
PERCENT OF STUDENTS PROFICIENT



Middle Years Development Instrument: Well-Being

The Well-being Index combines MDI measures relating to children's physical health and social and emotional development that are of critical importance during the middle years. These are: Optimism, Happiness, Self-Esteem, Absence of Sadness and General Health.

Scores from these five measures are combined and reported by three categories of well-being, providing a holistic summary of children's mental and physical health.

Measures:

Optimism

Happiness

Self-Esteem

Absence of Sadness

General Health

Middle Years Development Instrument: Well-Being Grade 5 (2023-24)



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

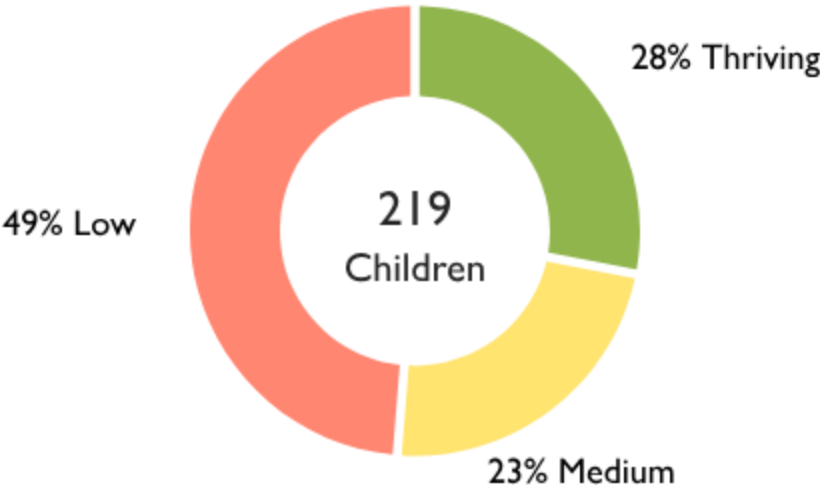


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

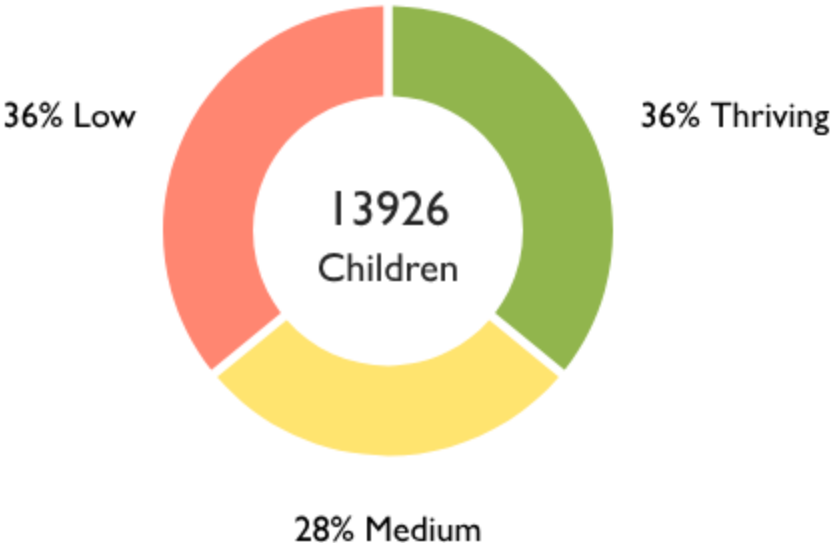


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Well-Being Grade 6 (2023-24)



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

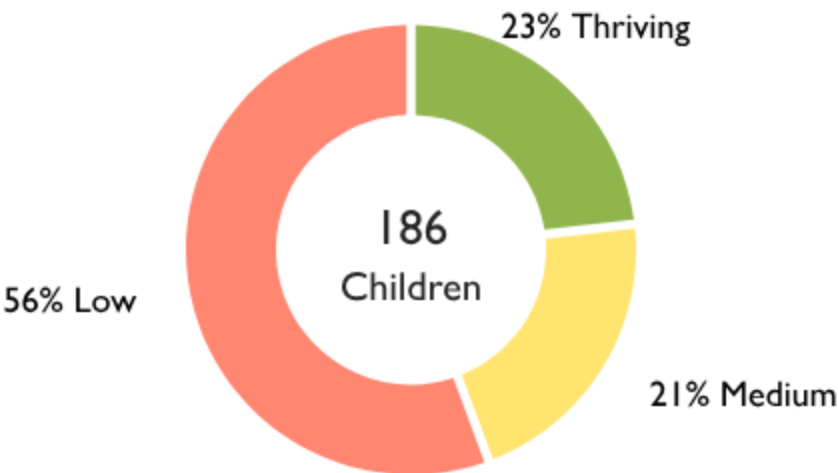


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

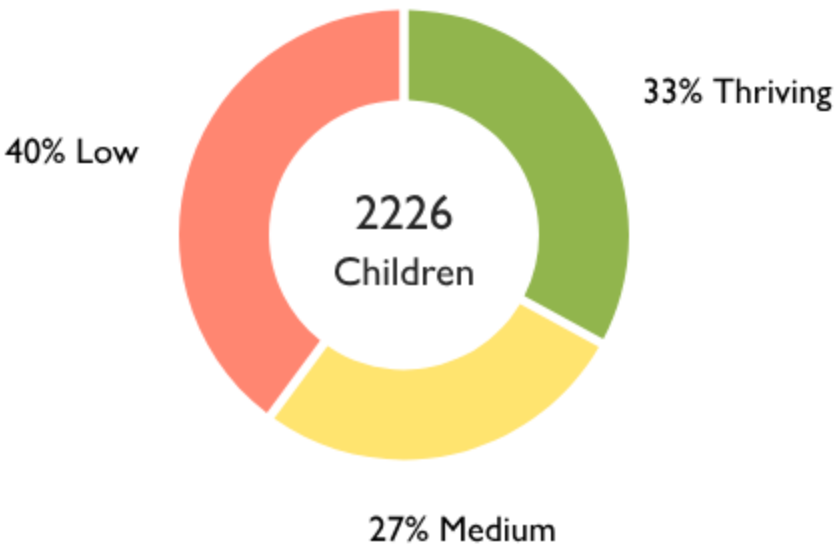


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Well-Being Grade 8 (2023-24)



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

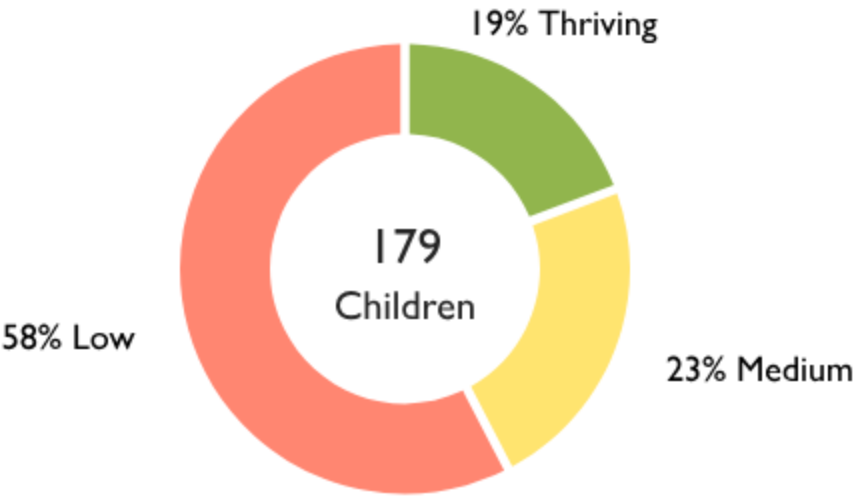


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

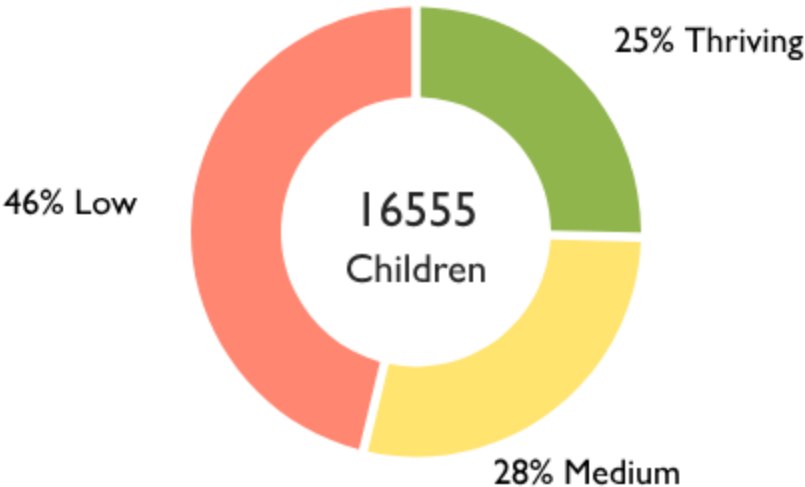


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Assets



ADULT RELATIONSHIPS

Adults at School

Adults in the Neighbourhood

Adults at Home



PEER RELATIONSHIPS

Peer Belonging

Friendship Intimacy



NUTRITION & SLEEP

Eating Breakfast

Meals with Adults in Your Family

Frequency of Good Sleep



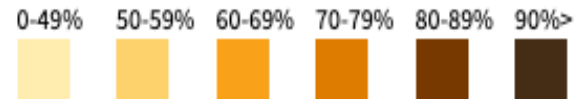
OUT-OF-SCHOOL ACTIVITIES

Organized Activities

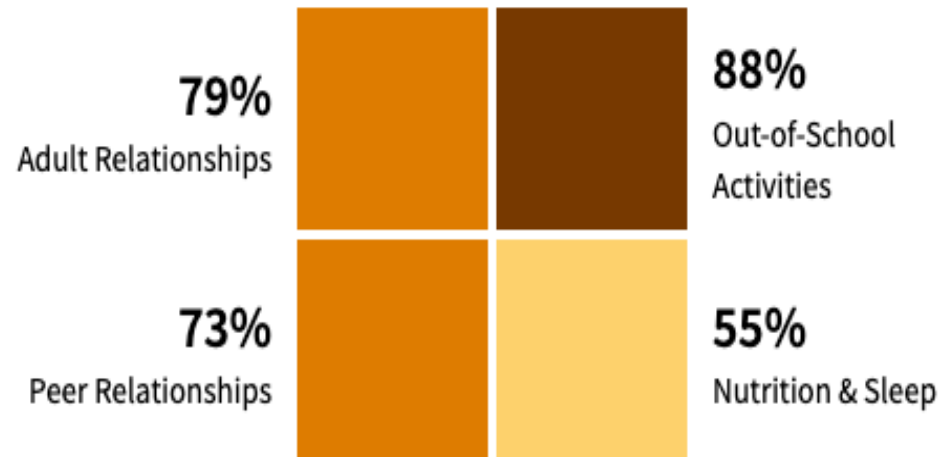
Middle Years Development Instrument: Assets

Grade 5 (2023-24)

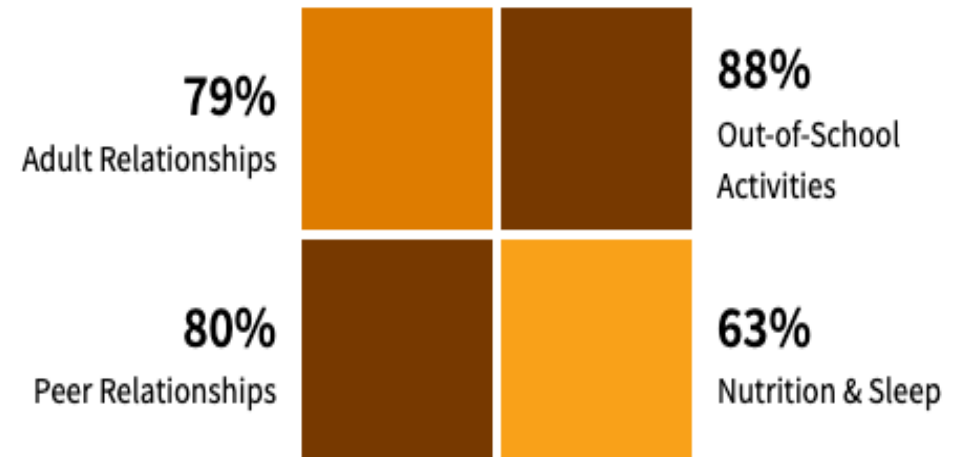
Percentage of children reporting the presence of an asset



PEACE RIVER SOUTH



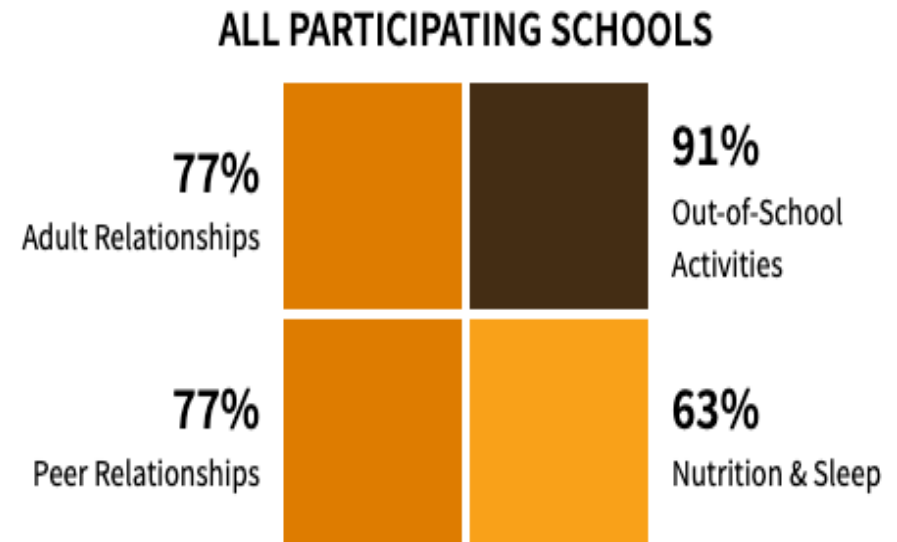
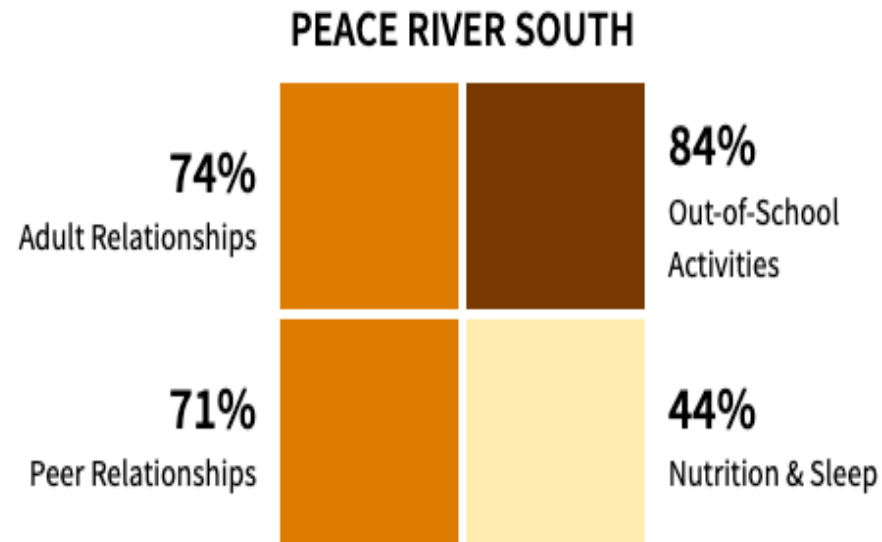
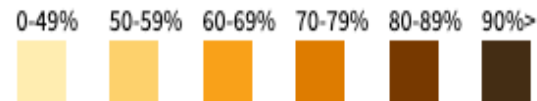
ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Assets

Grade 6 (2023-24)

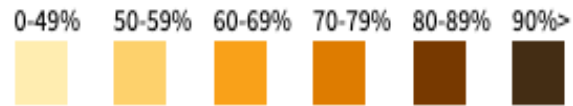
Percentage of children reporting the presence of an asset



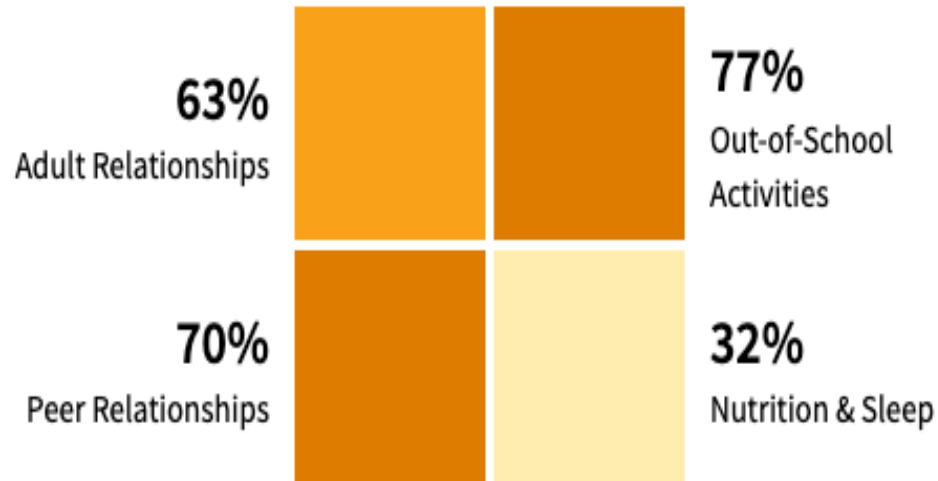
Middle Years Development Instrument: Assets

Grade 8 (2023-24)

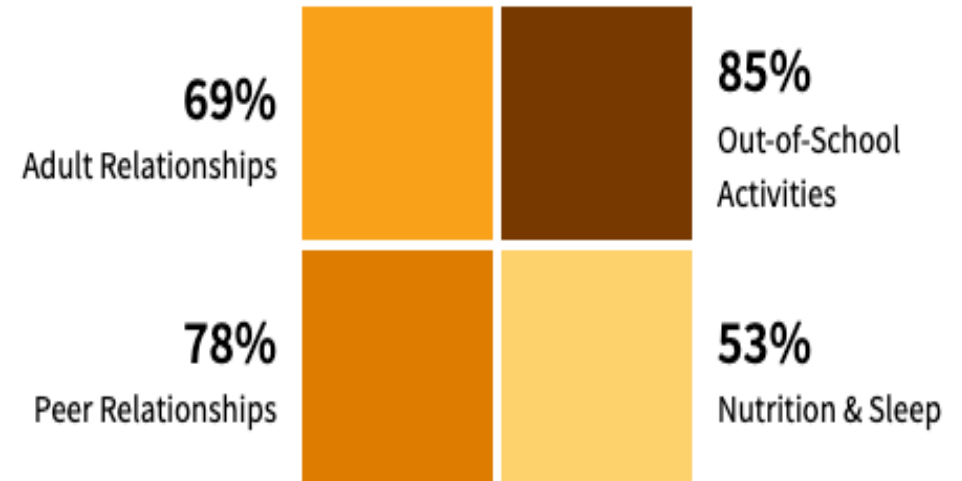
Percentage of children reporting the presence of an asset



PEACE RIVER SOUTH



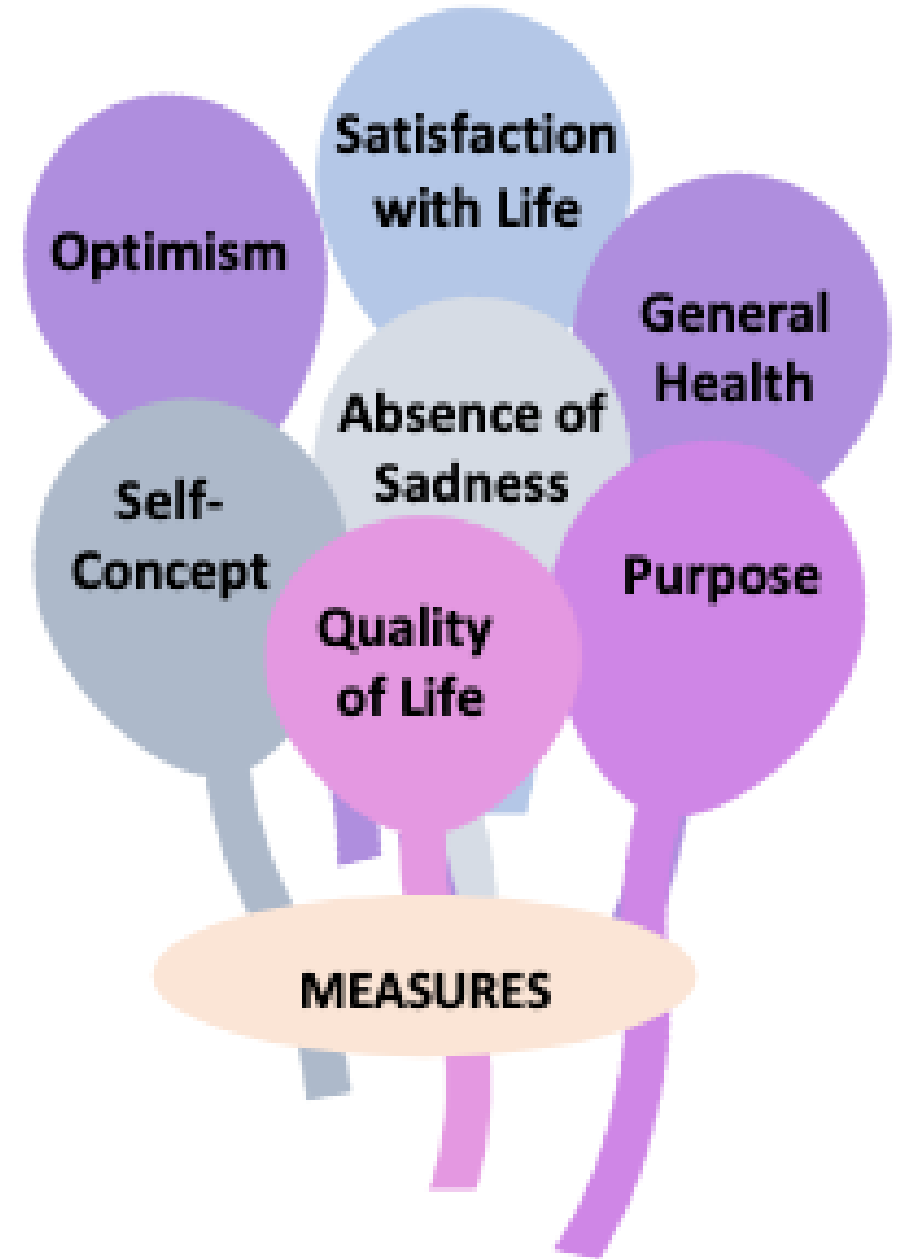
ALL PARTICIPATING SCHOOLS



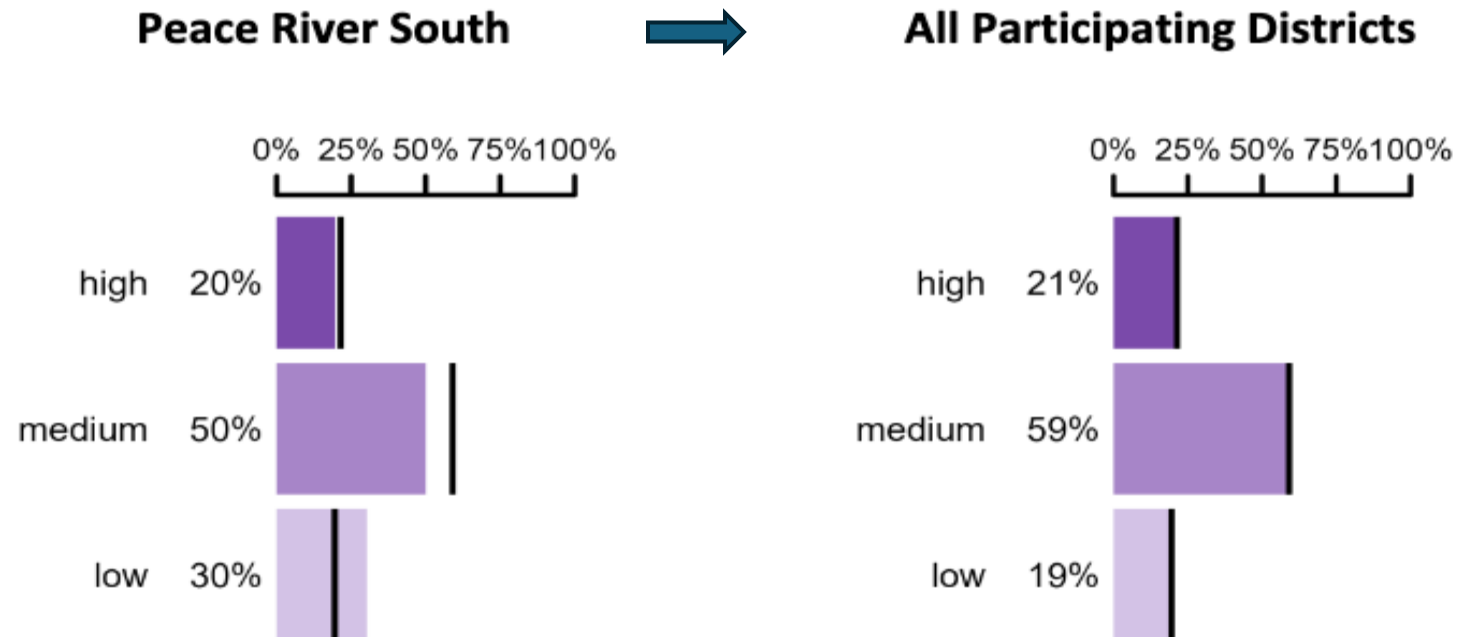
Youth Development Instrument: Thriving Grades 10-11

Adolescent well-being can be defined as "[having] the support, confidence, and resources to thrive in contexts of secure and healthy relationships, realizing their full potential and rights" (Ross et al., 2020; Su et al., 2014).

For the 2023-24 year, the YDI report has brought back and updated well-being index – now referred to as the Thriving Index – similar to the MDI to encourage trajectory mapping. Scores from these seven measures are summed and categorized into three levels: High Thriving, Moderate Thriving and Low Thriving support.



Youth Development Instrument: Thriving Grades 10-11 (2023-24)

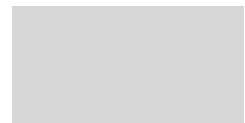


School District

Peace River South (59)

Student Learning Survey

Every year, the Ministry of Education invites students in grades 4, 7, 10 and 12, their parents and all staff in B.C. public schools to complete an online survey about their school experience. Where applicable, results for students (grades 4, 7, 10, and 12) are provided below. Elementary includes combined grade 4 and 7 results, and Secondary includes combined grade 10 and 12 results.



Typical range across B.C. (middle 50% of school districts)



Selected school district's most recent results (2023/2024)



Range of school district's results over time (2019/2020 - 2023/2024)

Student Satisfaction and Wellness

Question	Grade Level	Student Group	Total Responses	Students responding Most of the Time/All the Time Or Agree/Strongly Agree										
				0%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%
Do you feel welcome at your school?	Elementary	All Students	496											
		Indigenous	150											
	Secondary	All Students	225											
		Indigenous	64											
Do you feel safe at school?	Elementary	All Students	499											
	Secondary	All Students	221											
I feel safe when I am going from home to school, or from school to home.	Elementary	All Students	258											
	Secondary	All Students	222											
Is school a place where you feel like you belong?	Elementary	All Students	496											
		Indigenous	149											
	Secondary	All Students	224											
		Indigenous	65											

Student Learning Survey

How would you describe your mental health? (students responding Good/Very Good/Excellent)	Elementary	All Students	251	
	Secondary	All Students	204	
At school I am learning how to care for my mental health.	Elementary	All Students	482	
		Indigenous	149	
	Secondary	All Students	204	
		Indigenous	57	
How would you describe your physical health? (students responding Good/Very Good/Excellent)	Elementary	All Students	251	
		Indigenous	83	
	Secondary	All Students	203	
		Indigenous	57	
At school I am learning how to care for my physical health.	Elementary	All Students	481	
		Indigenous	149	
	Secondary	All Students	203	
		Indigenous	56	

Student Absence Averages

Average Percentage and Number of Students Marked **Absent** Per School Day:

2021-22 → 23.93% = 866 students/day

2022-23 → 23.50% = 849 students/day

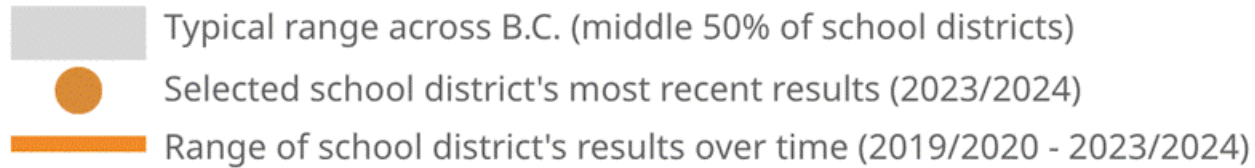
2023-24 → 15.34% = 580 students/day

2024-25 → 15.52% = 586 students/day

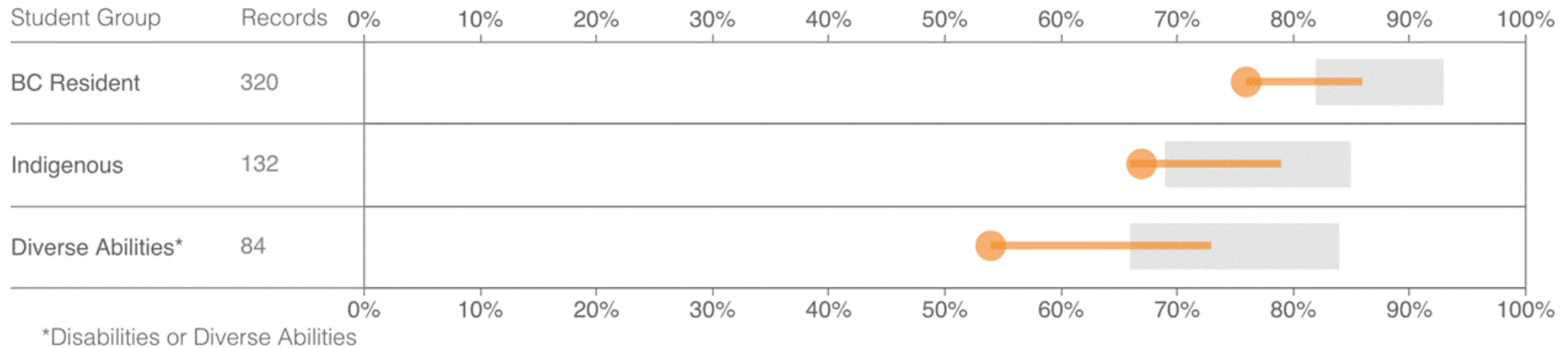
*Significant differences in attendance were noted on Monday's and Fridays in comparison to attendance Tuesdays, Wednesdays and Thursdays in 2021-2023.

*No significant difference in attendance is noted for Mondays and Fridays in school years 2023-2025 (+/- 2%).

Graduation: 6-Year Completion Rates



Completion Rates





Budget 2025-2026

STUDENT CONSULTATION

STUDENT VOICE

STUDENT SYMPOSIUM



Student Voice (2022-2024)



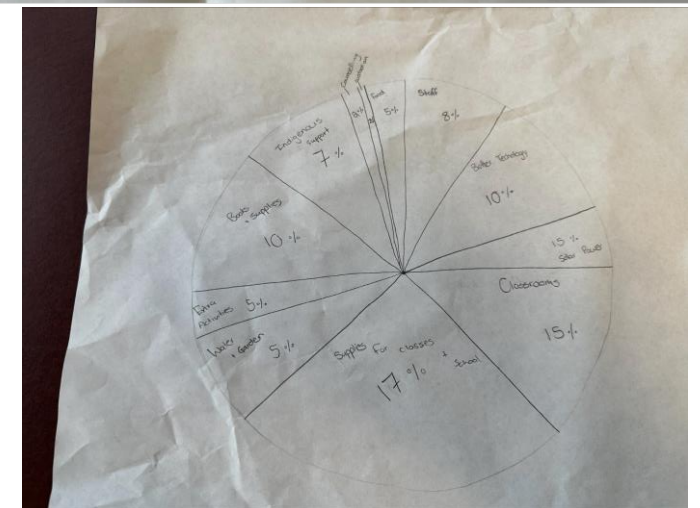
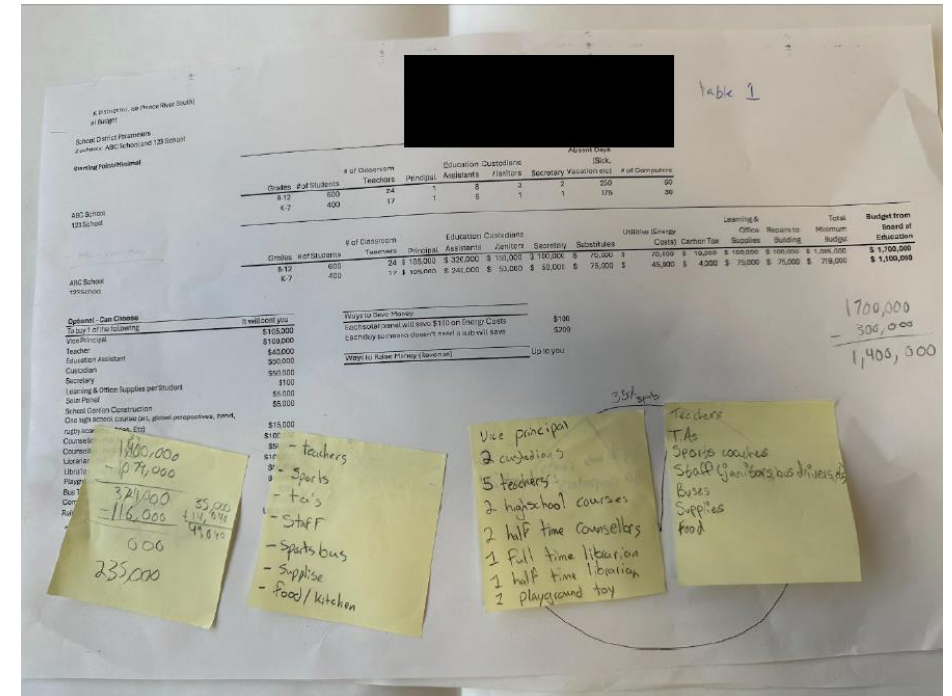
Student Voice completed two separate environmental scans across School District No. 59, one in the 2022-23 school year and the other in the 2023-24 school year. The 2022-23 scan was a survey style scan created by the Student Voice Team to help them understand the needs of students across the district. The 2023-24 scan was framed as a SOAR, seeking students' ideas connected to Strengths, Opportunities, Aspirations and Results relevant to school life from students' perspectives, grades kindergarten through grade 12. The students travelled to each school in the district to gather information from their peers. All information was collated and summarized by the students for sharing purposes.

The students used the data from their scans to make recommendations to the Board of Education. Their data indicated they were concerned about the variability of internet connectivity across the district. The students found there was a need for the availability of quality feminine hygiene products; the products the district were offering were not sufficient. Students wanted greater privacy and cleanliness in their washrooms, and they wanted consistency in lighting in their schools.

The information the students gathered from their peers through the SOAR Environmental Scanning process was added to the data collected from all staff across the district.

Student Symposium October 2024

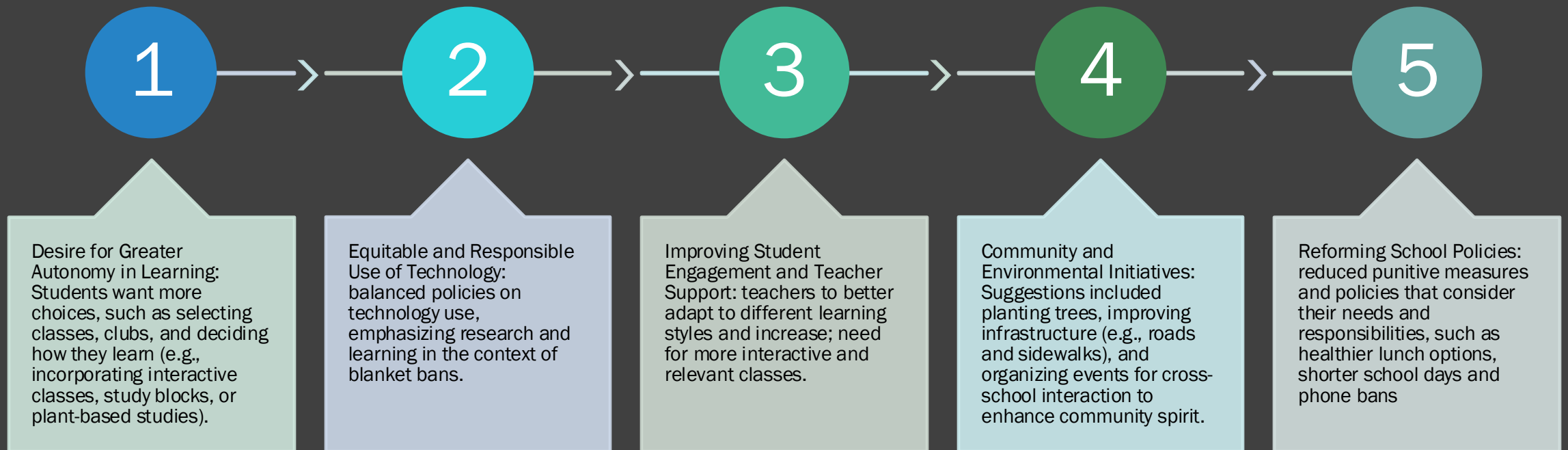
- 40 Secondary Students from 3 secondary schools
- 7 Staff
- 4 Topics
- Budget Simulation



STUDENT SYMPOSIUM: CULTURAL RESPONSIVENESS

- Inclusion of Diverse Cultures and Histories beyond just one dominant culture (e.g., Western holidays)
- Language and Communication: learning opportunities in diverse languages fostering easier communication among students who speak different languages
- Combatting Racism and Bias: consequences for discriminatory behavior and more efforts to address peer pressure and unconscious biases
- Representation and Safe Spaces: need for cultural representation in the curriculum and spaces to express their cultural identities or learn about others
- Practical Learning Approaches: cultural foods in cooking classes, teaching world religions, and hosting multicultural events or themed weeks to promote deeper cultural understanding and engagement.

STUDENT SYMPOSIUM: ADVOCACY & AGENCY



STUDENT SYMPOSIUM: TECHNOLOGY



Infrastructure: Students frequently mentioned the need for faster Wi-Fi, better laptops, updated computers, and more reliable hardware to support their learning.



Rules and Restrictions on Device Use: Opinions varied, citing their utility for learning and focus, or listening to music helped improve classroom focus.



Inadequate Resources and Accessibility: limited availability of devices (e.g., laptops, iPads) and issues accessing affecting productivity and research capabilities.



Equity and Proper Use: the need for fair access to technology, emphasizing that some tech labs were monopolized by a particular class or that device bans penalized those who could use them responsibly.



Role of Technology in Learning and Personal Growth: Technology was seen as essential for enhancing research, career preparation, and personal experiences.

STUDENT SYMPOSIUM: ENGAGEMENT

Class Structure and Timing

- Shorter or more flexible class durations (e.g., shorter blocks, alternating fun and challenging classes).
- Later school start times to accommodate student sleep cycles.
- Longer breaks, especially lunch.

Teacher Quality and Support

- Teachers better suited to their subjects and more consistent staffing (less teacher turnover).
- Teachers listening to student feedback and understanding student needs.

Diverse and Relevant Opportunities

- More extracurriculars and clubs, including cheerleading, drama, music, and diverse sports.
- Additional and varied class offerings (e.g., advanced courses like calculus or science electives).
- Learning practical life skills relevant to future careers.

Student-Centric Policies

- Addressing issues like overly rushed schedules (e.g., bathroom breaks or lunch).
- Better support for academically struggling students or those with challenging home lives. Flexibility around personal digital device use.

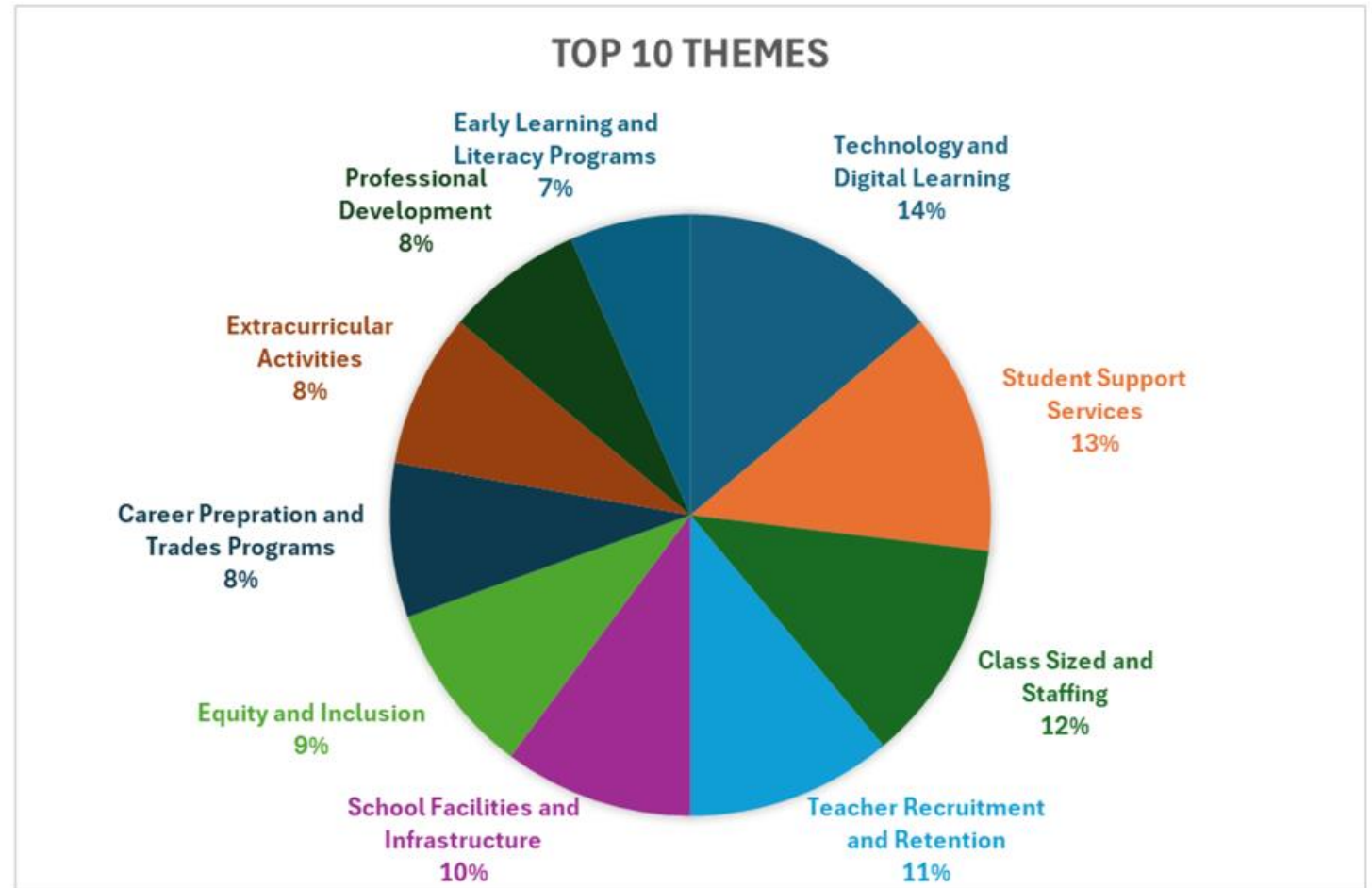
School Environment and Culture

- Improvements to facilities (e.g., removing hazards like mold and asbestos).
- More inclusive activities and fostering a holistic student community.
- Open discussions on issues like drug use or mental health.

COMMUNITY CONSULTATION

COMMUNITY BUDGET INPUT SURVEY – 191 RESPONDENTS

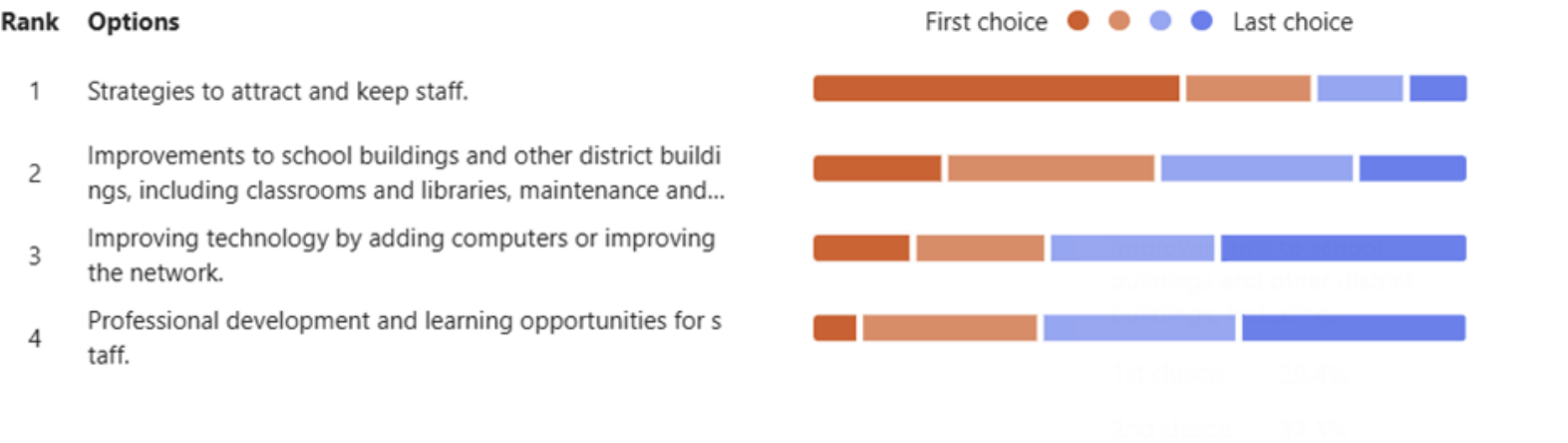
- Question 1: Priority: As the District plans the 2025/2026 Annual Budget for the next school year, considering the educational programs and services that are currently provided at your school or work location, what is most important and why?



QUESTION 2 - INVESTMENT

2. Balancing Approaches - Investment: Listed below are the different approaches the district could take to add services to the organization. Please rank these approaches in the order you think the Board should consider them. You can change the ranking by moving the up or down arrow to the right of each option.

186 Responses



QUESTION 3 - REDUCTIONS

3. Balancing Approaches - Reductions: Listed below are the different approaches the district could take to balance its budget if need be. Please rank these approaches in the order you think the Board should consider them. You can change the ranking by moving the up or down arrow to the right of each option.

183 Responses

Rank	Options	First choice	Last choice
1	Improving efficiency by changing how we operate	<div></div>	<div></div>
2	Reducing spending on suppliers and contracts	<div></div>	<div></div>
3	Reviewing staffing levels	<div></div>	<div></div>
4	Increasing revenue raised through fees	<div></div>	<div></div>

BUDGET

Funds

Enrolment

Revenue

Expenses

Surplus

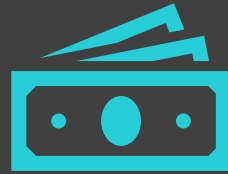
FUNDS



Operating

Unrestricted and at the Board's discretion

Day to day operations of the school district



Special Purpose

Restricted to the purpose for which the funding was given or the revenue was received



Capital

Restricted

Medium to large infrastructure projects: vehicles, buildings, furniture & equipment, computer hardware and software

Purchases of equipment greater than \$5,000

FUNDING

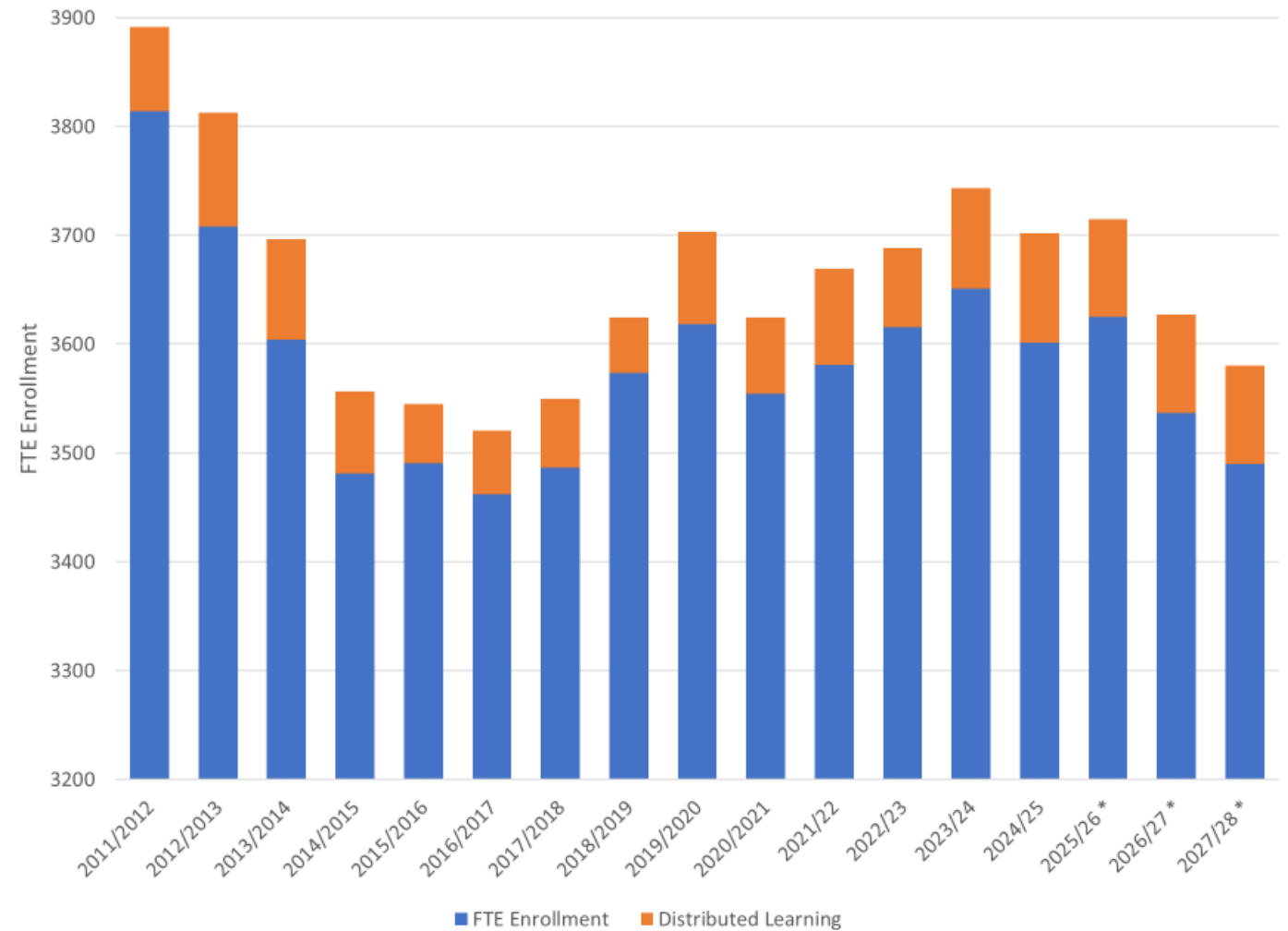
- Ministry of Education and Child Care Unit Rates

74% allocated through the Basic Allocation	Basic Allocation	
	Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$9,015 per school age FTE
	Alternate School	\$9,015 per school age FTE
	Continuing Education	\$9,015 per school age FTE
18% allocated to recognize unique student enrolment	Online Learning	\$7,280 per school age FTE
	Unique Student	
	Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	Level 1 Inclusive Education	\$51,300 per student
	Level 2 Inclusive Education	\$24,340 per student
	Level 3 Inclusive Education	\$12,300 per student
	English/French Language Learning	\$1,815 per student
7% allocated to recognize unique district factors	Indigenous Education	\$1,790 per student
	Adult Education	\$5,755 per FTE
	Unique District	
	Additional funding to address uniqueness of district factors.	
	Small Community	For small schools located a distance away from the next nearest school
	Low Enrolment	For districts with low total enrolment
	Rural Factor	Located some distance from Vancouver and the nearest large regional population centre
	Climate Factor	Operate schools in colder/warmer climates; additional heating or cooling requirements
	Sparseness Factor	Operate schools that are spread over a wide geographic area
	Student Location Factor	Based on population density of school communities
0.2% allocated to buffer the effects of declining enrolment	Supplemental Student Location Factor	Level 1 and 2 inclusive education enrolment
	Salary Differential	Funding to districts that have higher average educator salaries
	Funding Protection / Enrolment Decline	
	Funding Protection	Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
	Enrolment Decline	Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year
CSF Supplement		
District receives a 15% funding premium on allocated funding.		

All funding information estimated for the 2025/26 School Year

ENROLMENT

- Submitted February 15, 2025
- 20+ student FTE increase
- Monitor between now and budget approval
- Monitor between now and September



REVENUE - OPERATING

Revenues are estimated
for 2025-2026

Ministry funding is
confirmed

- Overall increase of 1.1% per student funding
- Interest is adjusted for reduced cash holdings spent on capital

Includes

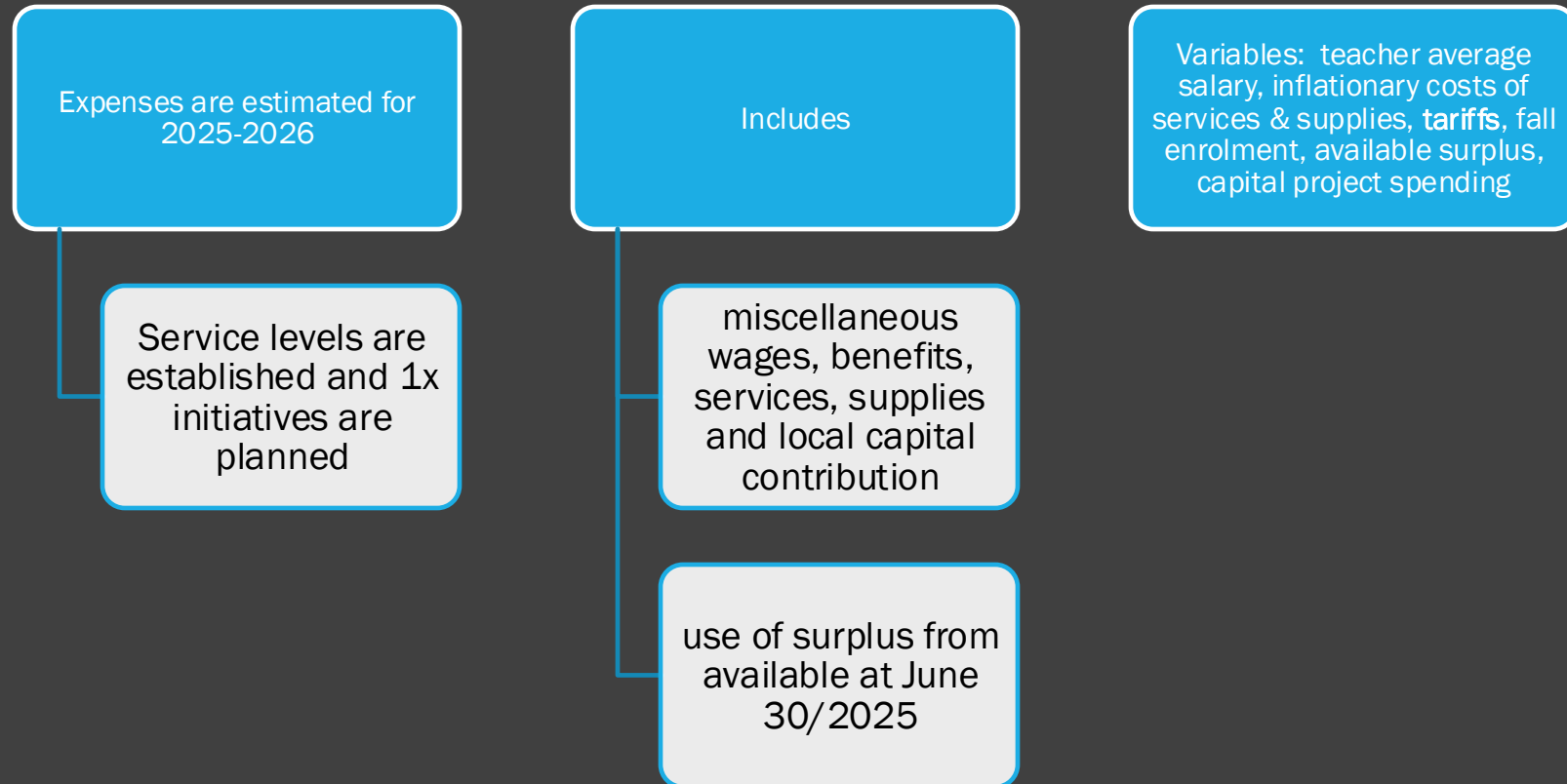
miscellaneous revenues
like careers/trades
grants, Local Education
Agreements, tuition from
out of province, interest
etc.

use of surplus from prior
years

Variables: interest rates,
rental usage, 24-25
surplus, enrolment,
capital project budget
alignment

	2024-2025 Amended	2025-2026 Preliminary	Total Change
Funded FTE	3,643	3,665	21
Operating Grant	53,266,050	53,568,912	302,862
LEA Recovery	-1,204,517	-1,204,517	0
Pay Equity	944,395	944,395	0
Student Transportation Fund	441,458	441,458	0
FSA Scorer Grant	8,187	8,187	0
Labour Settlement Funding	528,087	0	-528,087
Just B4	12,000	12,000	0
Recruitment Incentives	30,000	70,000	40,000
Provincial Grants Other	204,594	204,594	0
SkilledTradesBC - Careers Grants	56,800	56,800	0
Tuition	54,692	54,692	0
Funding from First Nations	1,204,517	1,204,517	0
Miscellaneous	20,000	20,000	0
Bussing - Private and Independent Schools	51,500	51,500	0
Child Care Revenue (Just Before)	9,500	9,500	0
French Camp (Gwillam)	4,000	4,000	0
Rentals & Leases	180,000	180,000	0
Investment Income	767,699	575,000	-192,699
Surplus - Capital Projects	0	1,700,000	1,700,000
Surplus - District	774,482	375,000	-399,482
Surplus - Schools	709,326	125,000	-584,326
		0	0
Use of Surplus - Additional		1,503,468	1,503,468
Total Revenue	58,062,770	59,904,506	1,841,736

EXPENSES - OPERATING



Salaries

	2024-2025 Amended	2025-2026 Preliminary	Total Change
Teachers	18,778,547	18,292,975	-485,572
Principals Vice Principals	4,544,864	4,835,507	290,643
Educational Assistants	5,531,750	5,713,396	181,646
Support Staff			
- Clerical	1,121,462	1,347,339	225,877
- Technology Systems	441,495	445,195	3,700
- Transportation	1,266,047	1,214,092	-51,955
- Maintenance & Grounds	1,919,906	2,079,709	159,803
- Custodial	1,529,025	1,523,276	-5,749
-Non Union Support - Family Support Workers & ParaEd	466,604	539,558	72,954
Other Professionals	2,025,054	2,047,552	22,498
Substitutes	1,893,116	1,823,730	-69,386
Sub-Total - Salaries	39,517,870	39,862,328	344,458
Benefits	8,615,889	9,030,775	414,886
Sub-Total - Salaries & Benefits	48,133,759	48,893,104	759,345
Supplies & Services			
Services	2,300,560	1,811,275	-489,285
Student Transportation	1,225,056	1,252,509	27,453
Professional Development & Travel	591,520	603,177	11,657
Rentals & Leases	36,400	38,500	2,100
Dues & Fees	567,364	587,650	20,286
Insurance	241,900	258,450	16,550
Supplies	2,662,211	2,572,741	-89,470
Utilities	2,015,000	2,016,600	1,600
Capital Assets Purchased Transfers	289,000	1,870,500	1,581,500
Sub-Total - Supplies & Services	9,929,011	11,011,402	1,082,391
Total Expenditures	58,062,770	59,904,506	1,841,736

SURPLUS - OPERATING

- Surplus occurs when revenue is greater than expenses at year end
 - Projecting \$500,000 in underspending in 24-25
 - Can be used toward 25-26
 - Once the Board allocates the surplus, it becomes part of the revenue in 25-26
 - Subject to change at June 30, 2025 (actuals)
-
- In the 23-24 budget, the Board allocated \$2.3m 22-23 surplus to 23-24 revenue
 - In the 24-25 budget, the Board allocated \$1.5m from surplus for operating initiatives plus \$1.7m capital appropriation
 - In the 25-26 budget, we estimate the use of \$500k 24-25 underspending in 25-26 revenue, and a further surplus appropriation of \$1.5m for initiatives.

	2024-2025 Amended	2025-2026 Preliminary	Total Change
Funded FTE	3,643	3,665	21
Total Revenue	58,062,770	59,904,506	1,841,736
Total Expenditures	58,062,770	59,904,506	1,841,736
Surplus/(Deficit)	0	0	0

BOTTOM LINE = BALANCED

MULTI-YEAR FORECASTING

Multi-Year Forecasting	OPERATING					SPECIAL PURPOSE				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Enrolment	3,693	3,601	3,665	3,577	3,530					
Revenue										
Operating Grant	50,679,393	53,266,050	53,568,912	53,245,165	52,378,346				-175,000	
Other Revenue	4,041,828	3,312,912	2,632,126	2,632,126	2,632,126					
Unspent / Carry Forward	687,574	1,483,808	500,000	500,000	500,000					
Surplus Used to Balance			3,203,468	TBD	TBD					
Total Revenue	55,408,795	58,062,770	59,904,506	56,377,291	55,510,472	0	0	0	-175,000	0
Expenses										
Wages	37,899,975	39,517,870	39,862,328	39,404,971	39,156,748					
Benefits	8,707,536	8,615,889	9,030,775	8,931,535	8,877,674					
Services & Supplies	8,493,383	9,640,011	9,140,902	7,637,434	7,637,434					
Capital Assets Purchased	307,901	289,000	1,870,500	150,000	150,000					
Telecommunications Copper Solution				TBD	TBD					
Early Learning Special Purpose Fund				175,000	175,000				-175,000	
Microsoft Credits Utilization Ends					50,000					
AFG HVAC									-600,000	-600,000
Total Expense	55,408,795	58,062,770	59,904,506	56,298,940	56,046,856	0	0	0	-775,000	-600,000
Surplus/(Deficit)	0	0	0	78,351	-536,384	0	0	0	600,000	600,000

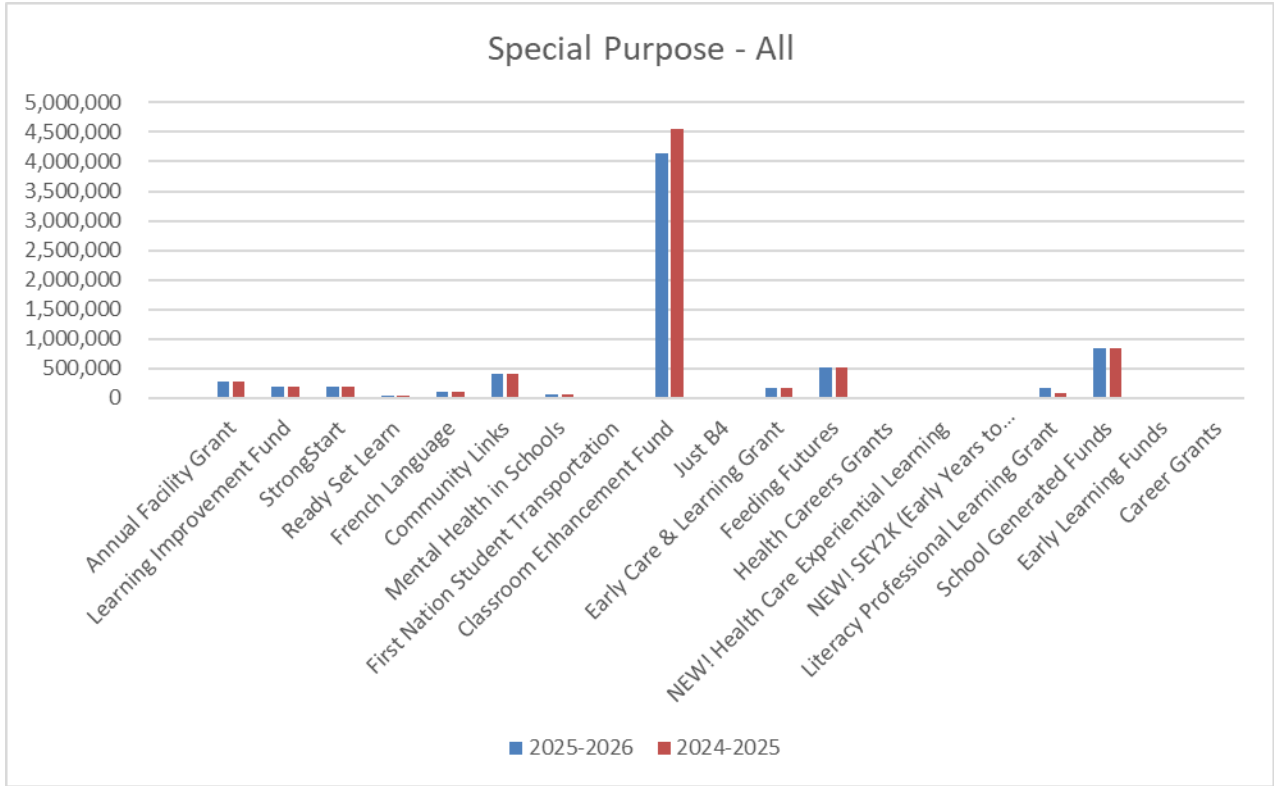
Impact on Operating Reserves

	2024-2025	2025-2026	2026-2027	2027-2028
Opening Balance	8,806,098	7,322,290	4,118,822	4,197,173
Additions to Reserve: Underspend		500,000		
Use of Reserves:	-1,483,808	-2,003,468	78,351	-536,384
Addition to Reserves:				
Strategic Plan and other priorities				
Crescent Park Elementary Modular Expansion		-1,700,000		
Remaining Reserve	7,322,290	4,118,822	4,197,173	3,660,789

FUTURE READY

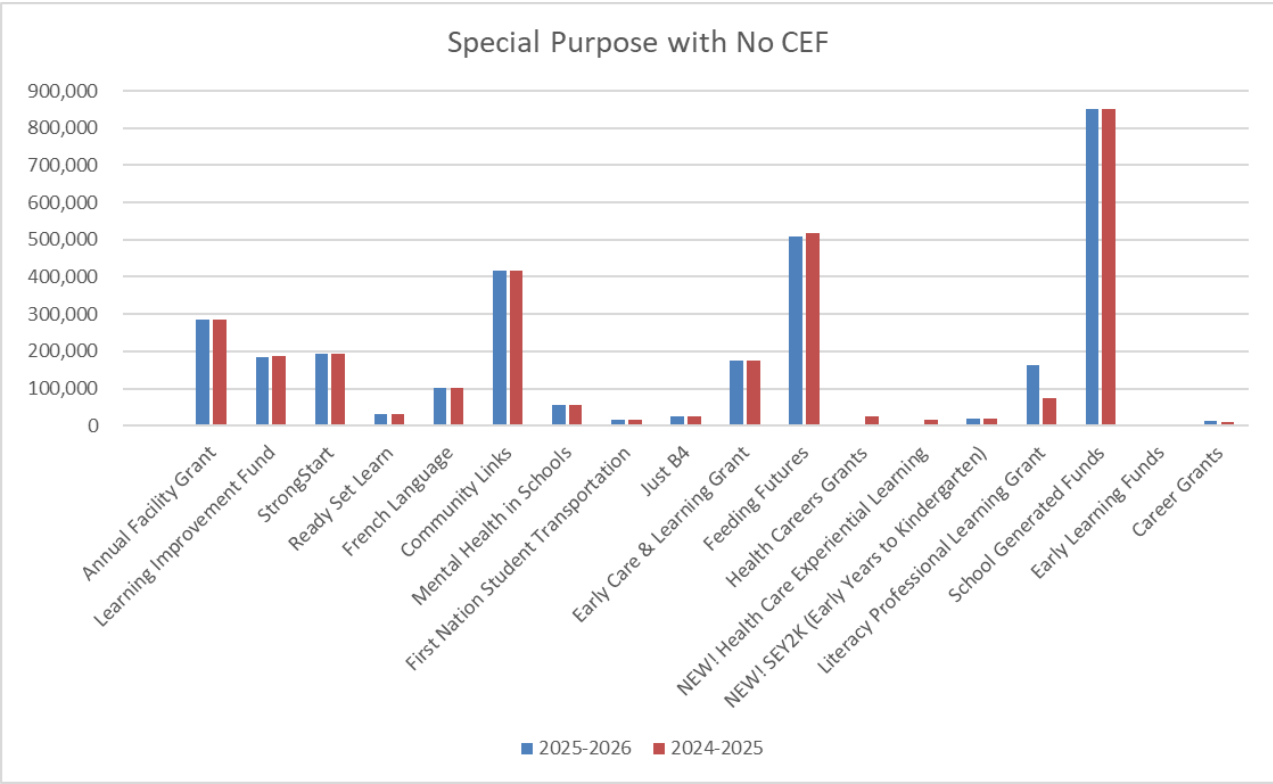
- Unrestricted Operation Surplus (aka Reserves)
- Policy & Regulation 5010
 - Board will hold 5% of operating expenses: \$3.0m

SPECIAL PURPOSE



Funding	2025-2026	2024-2025
Annual Facility Grant	285,789	285,789
Learning Improvement Fund	185,178	187,948
StrongStart	192,000	192,000
Ready Set Learn	31,850	31,850
French Language	100,251	100,251
Community Links	416,681	416,681
Mental Health in Schools	55,000	55,000
First Nation Student Transportation	15,704	15,704
Classroom Enhancement Fund	4,145,462	4,545,238
Just B4	25,000	25,000
Early Care & Learning Grant	175,000	175,000
Feeding Futures	509,026	516,303
Health Careers Grants	0	25,000
NEW! Health Care Experiential Learning	0	15,000
NEW! SEY2K (Early Years to Kindergarten)	19,000	19,000
Literacy Professional Learning Grant	163,867	75,000
School Generated Funds	850,000	850,000
Early Learning Funds	4,000	4,000
Career Grants	12,000	10,000
	7,185,808	7,544,764

SPECIAL PURPOSE



Funding	2025-2026	2024-2025
Annual Facility Grant	285,789	285,789
Learning Improvement Fund	185,178	187,948
StrongStart	192,000	192,000
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Literacy Professional Learning Grant	163,867	75,000
School Generated Funds	850,000	850,000
Early Learning Funds	4,000	4,000
Career Grants	12,000	10,000
	7,185,808	7,544,764

CAPITAL

	25-26 Prelim
Anticipated Projects	
Crescent Park Expansion Project – Ministry Funded	3,750,000
Crescent Park Expansion Project – Board Funded	1,700,000
Carbon Neutral (Windows)	300,000
School Enhancement (HVAC)	950,000
Universally Accessible Playground	200,000
Annual Facilities Grant	1,540,827
Vehicles and Equipment - Board Funded	150,000
Equipment - School Funded	20,500
Total	8,611,327

Project Description	Location	Total Budget
TRE HVAC Upgrade	TRE	260,000
All Inclusive Washroom 2nd Floor	CMS	200,000
Devereaux front door replacement/opener	Devereaux	40,000
Accessibility	District	100,000
Duct Cleaning	TRSS	50,000
Playground Upgrades	Various(Windrem,EFR,Canalta,CP,McLeod)	50,000
Roof Repair	LP	60,000
Lead Mitigation	EFR, CSS,TRSS,Canalta	25,000
Lighting upgrades	Various (CSS , EFR, Canalta)	100,000
Door Hardware	Various (Don Titus,SPSS,CMS,CSS)	50,000
Network/ VOIP upgrades	District all schools	40,000
PA Upgrade	Crescent Park	15,000
Millwork	Various(Parkland,LP,CSS, Windrem)	20,000
Millwork TRSS foods room,	TRSS	100,000
Painting	Various(Canalta,SPSS, TRE, CP)	50,000
Sprinkler Deficiencies	SPSS,CSS,EFR,CMS,PC,LP	20,000
Tremblay Bus Loop	Tremblay	50,000
Fencing	District	20,000
Flooring	EFR	50,000
Asbestos Abetments	District	20,000
DT Gym Doors	Don Titus	20,000
Unchaga retaining wall	SPSS	40,000
TRSS Front Entrance Ramp	TRSS	10,000
Sawdust extractor duct insulation	SPSS,CMS,TRSS, CSS	20,000
SPSS Field	SPSS	25,000
Tremblay Windows	Tremblay	60,000
CMS sidewalk	CMS	45,000
Bus Yard Drainage	Bus Garage	20,000
Tremblay pipe insulating	Tremblay	15,000
Window Trim CMS/Blinds	CMS	50,000
Gwillim Gen replacement	Gwillim	20,000
Pavement Repairs	Various (LP,TRSS,SPSS)	40,000
CP- Touch up Paint, T-bar hallway	Crescent Park	40,000
Tremblay Playground land prep	Tremblay	19,600
Roof Reports/Inspection	All buildings	15,000
McLeod Car Rail	McLeod	5,000
		1,764,600

ANNUAL FACILITIES GRANT

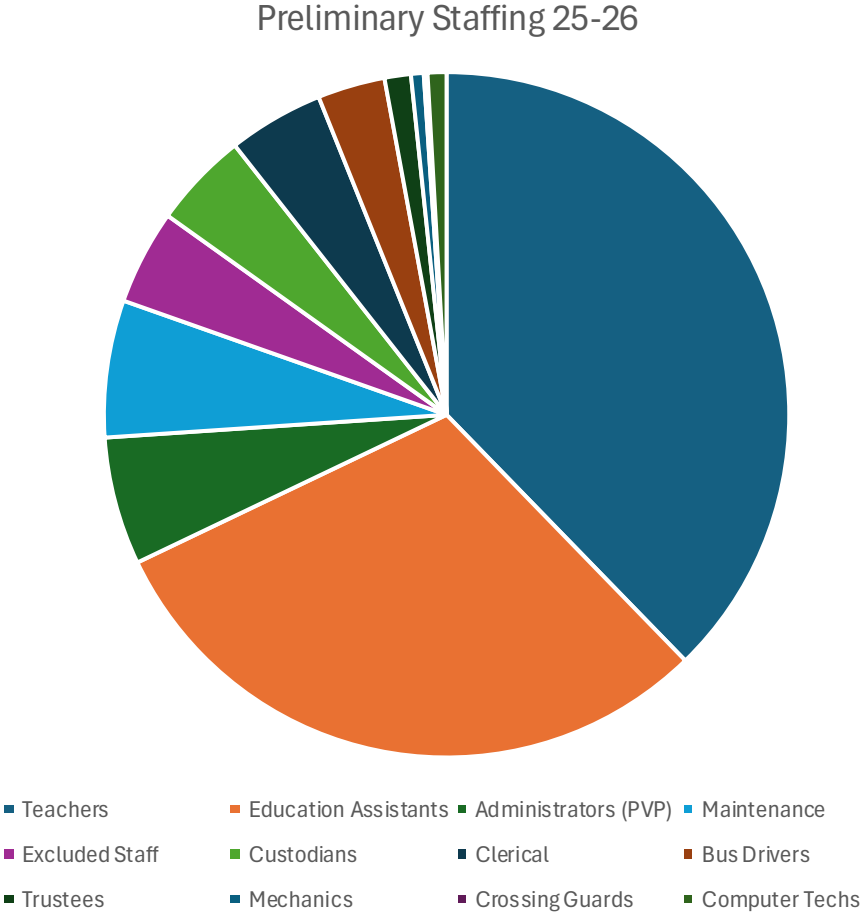
- Anticipated spending plan
- Includes
 - Operating portion
 - Bylaw capital portion
- **REMINDER!**
 - Deferred maintenance (future building capital repairs) = **\$161 Million**

WHAT STORY DOES OUR BUDGET TELL?

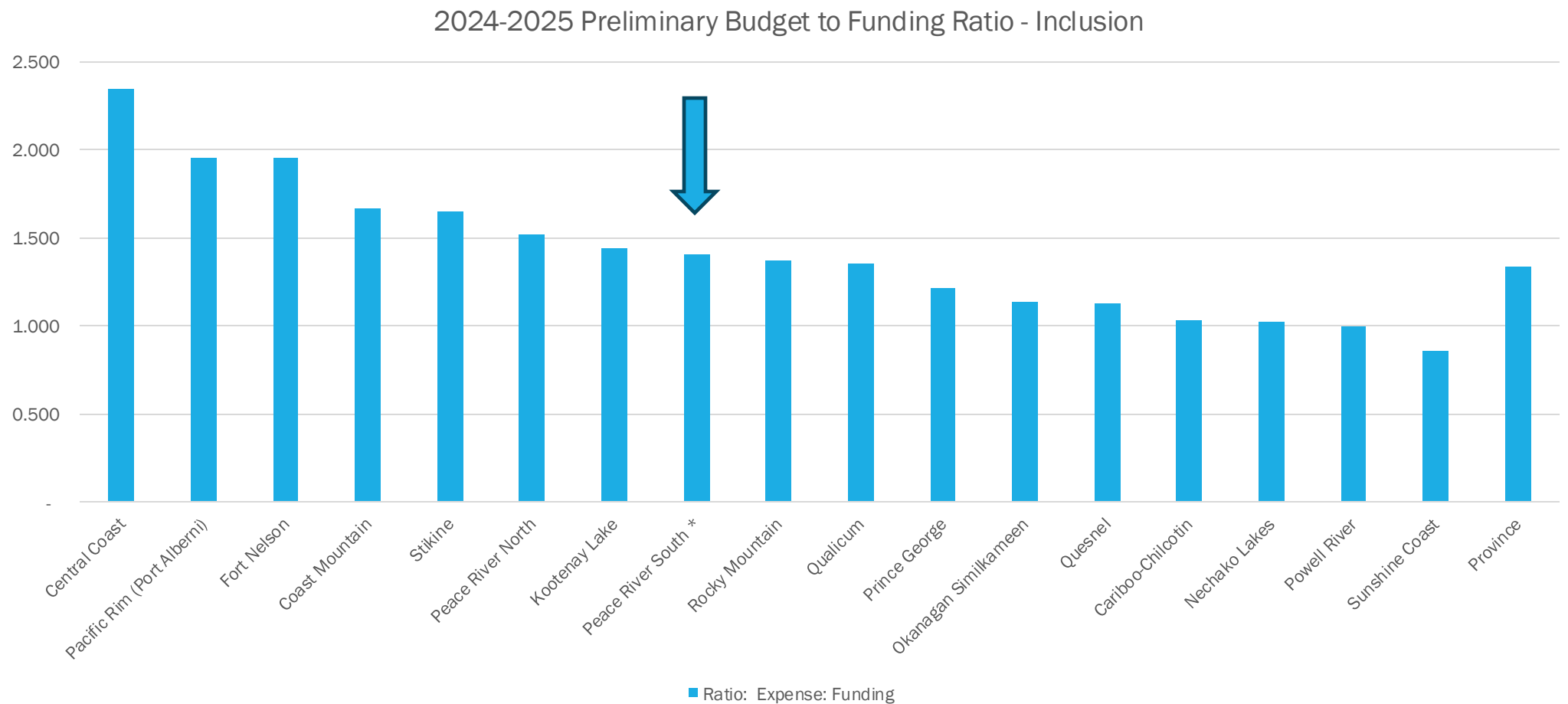
INVESTING IN THE ORGANIZATION

STAFFING

	Prelim 25-26	Prelim 24-25
	FTE	FTE
Teachers	37.7%	41.3%
Education Assistants	30.2%	26.5%
Administrators (PVP)	6.0%	6.1%
Maintenance	6.5%	5.7%
Excluded Staff	4.5%	5.4%
Custodians	4.5%	4.8%
Clerical	4.5%	4.5%
Bus Drivers	3.2%	3.6%
Trustees	1.2%	1.3%
Mechanics	0.6%	0.6%
Crossing Guards	0.2%	0.2%
Computer Techs	0.9%	0.0%

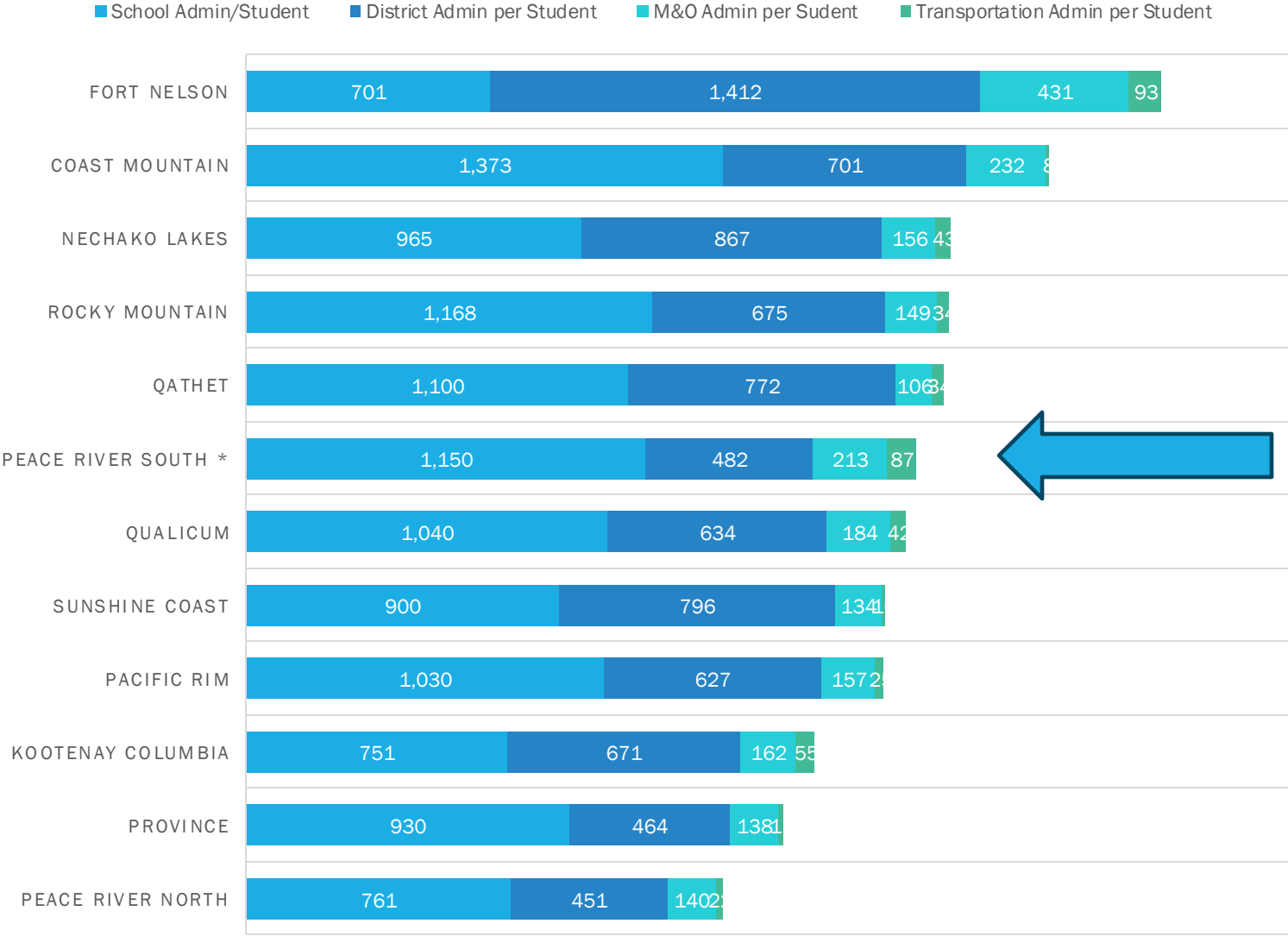


INCLUSION – PROVINCIAL COMPARISON

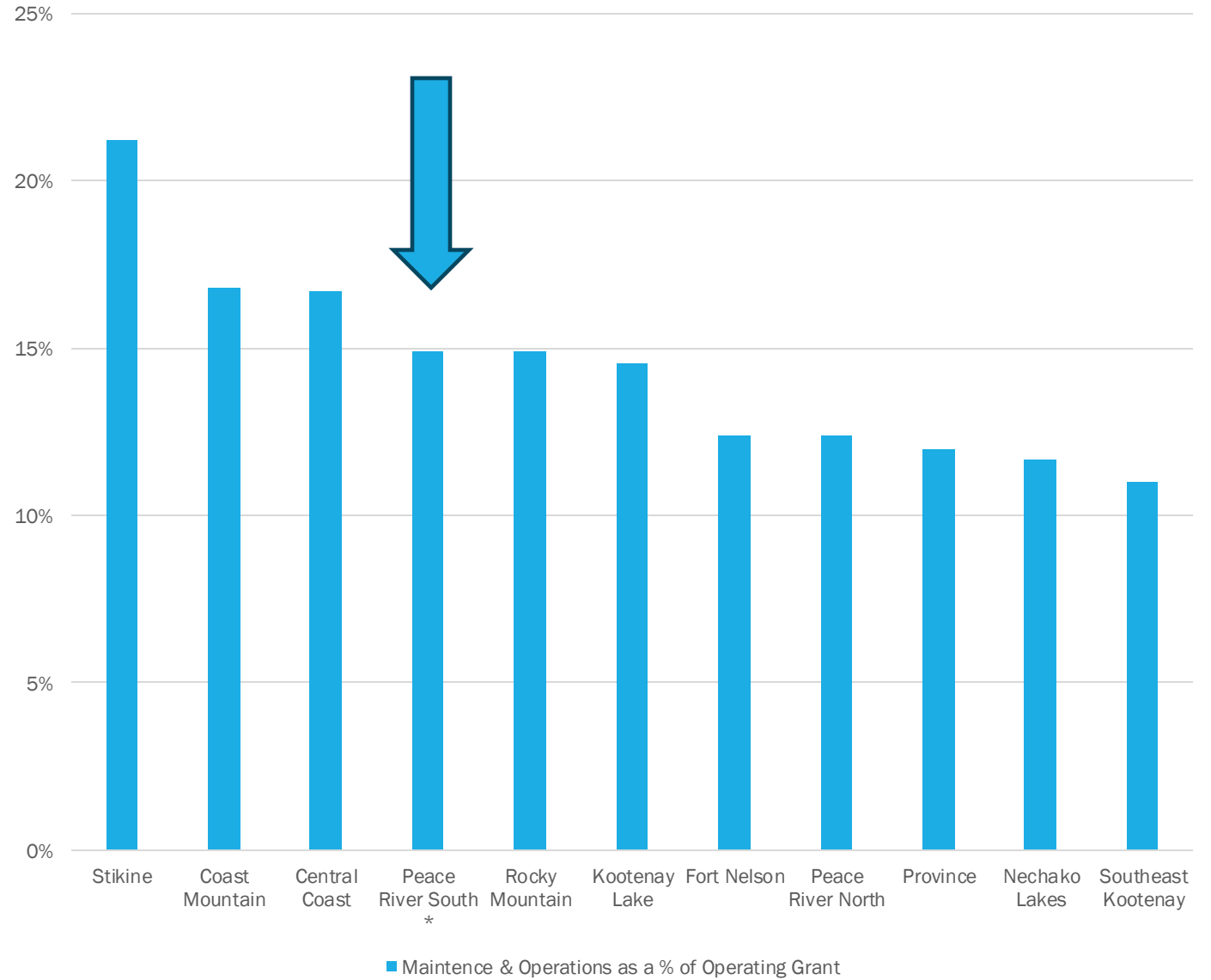


ADMINISTRATION – PROVINCIAL COMPARISON

ADMINISTRATION COST PER STUDENT

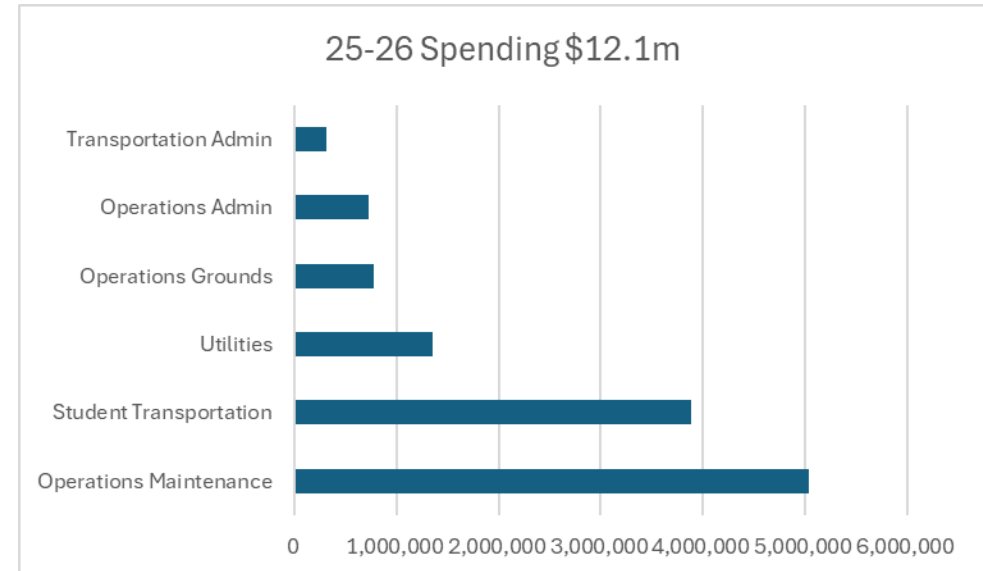
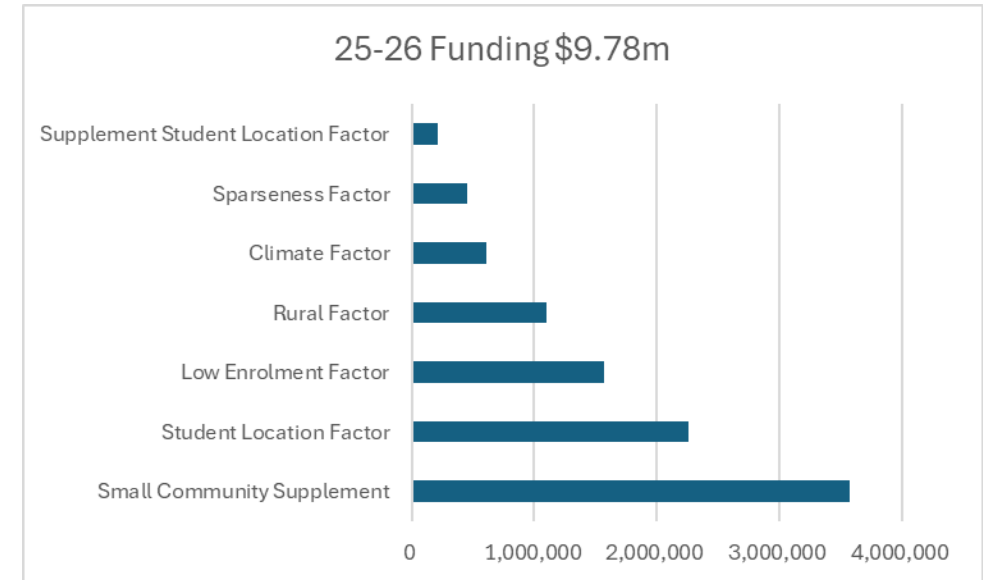


MAINTENANCE & OPERATIONS – PROVINCIAL COMPARISON (% OF OPERATING GRANT)



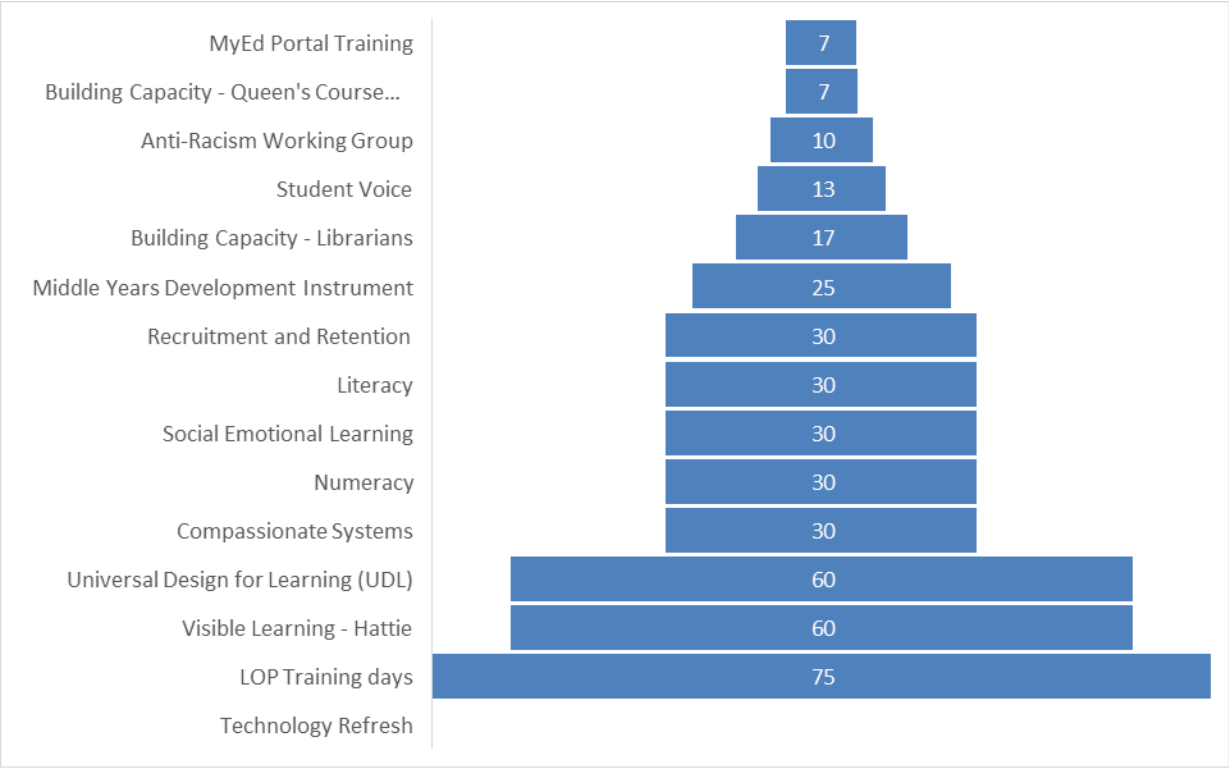
UNIQUE GEOGRAPHIC FACTORS

Unique Geographic Factors - Operating Funding	2025-2026	2024-2025
Small Community Supplement	3,570,724	3,501,603
Student Location Factor	2,259,494	2,771,474
Low Enrolment Factor	1,574,037	1,562,297
Rural Factor	1,094,061	1,072,949
Climate Factor	611,248	595,239
Sparseness Factor	454,567	454,719
Supplement Student Location Factor	209,000	201,000
Total Funding	9,773,131	10,159,281
Maintenance, Operations & Transportation Operating Expense	25-26 Prelim	24-25 Amend
Operations Admin	723,260	774,283
Operations Maintenance	5,040,413	4,978,045
Operations Grounds	771,455	766,455
Utilities	1,350,000	1,350,000
Sub-Total Maintenance	7,885,128	7,868,783
Transportation Admin	317,342	317,185
Student Transportation	3,889,310	4,022,280
Sub-Total Transportation	4,206,652	4,339,465
Total Expense	12,091,780	12,208,248
Surplus / Deficit	-2,318,649	-2,048,967
Ratio	1.24	1.20



STRATEGIC PLAN

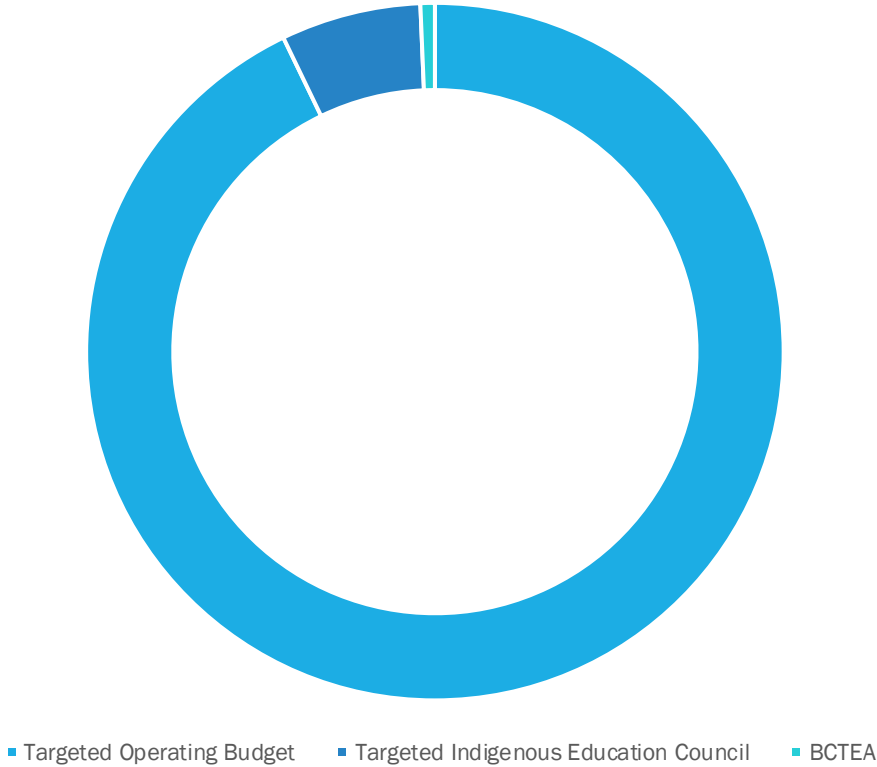
	2025-2026 (1000's)	2024-2025 (1000's)
MyEd Portal Training	7	7
Building Capacity - Queen's Course Tuition	7	6
Anti-Racism Working Group	10	10
Student Voice	13	12
Building Capacity - Librarians	17	17
Middle Years Development Instrument	25	-
Recruitment and Retention	30	107
Literacy	30	50
Social Emotional Learning	30	34
Numeracy	30	30
Compassionate Systems	30	30
Universal Design for Learning (UDL)	60	76
Visible Learning - Hattie	60	60
LOP Training days	75	71
Technology Refresh		250
Total	423	760



INDIGENOUS EDUCATION

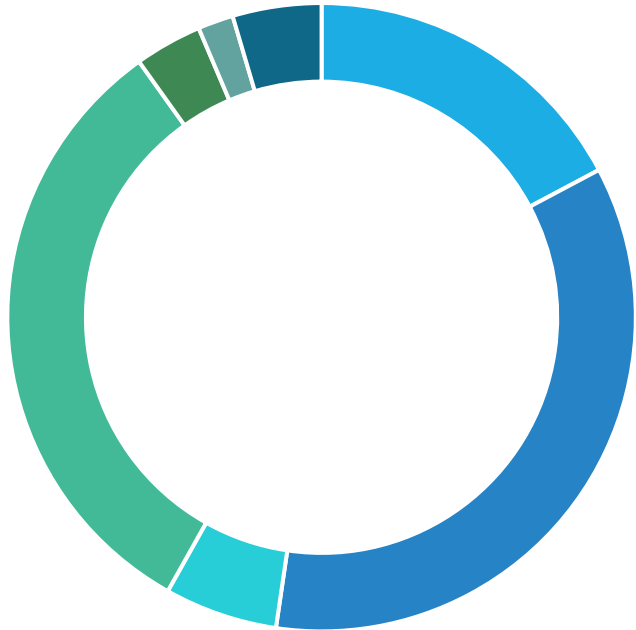
	Wages	Benefits	Services & Supplies	Total
Indigenous				-
Targeted Operating Budget	1,689,274	383,049	113,096	2,185,419
Targeted Indigenous Education Council	16,056	3,292	133,429	152,777
BCTEA			15,704	15,704
Total	1,705,330	386,341	262,229	2,353,900

- April Indigenous Education Day
 - Removed from IED budget
 - Moved to Instructional budget
 - T&R Commitment – the learning day is everyone’s responsibility
 - Frees up \$30k funding in IED for targeted focus



EARLY LEARNING

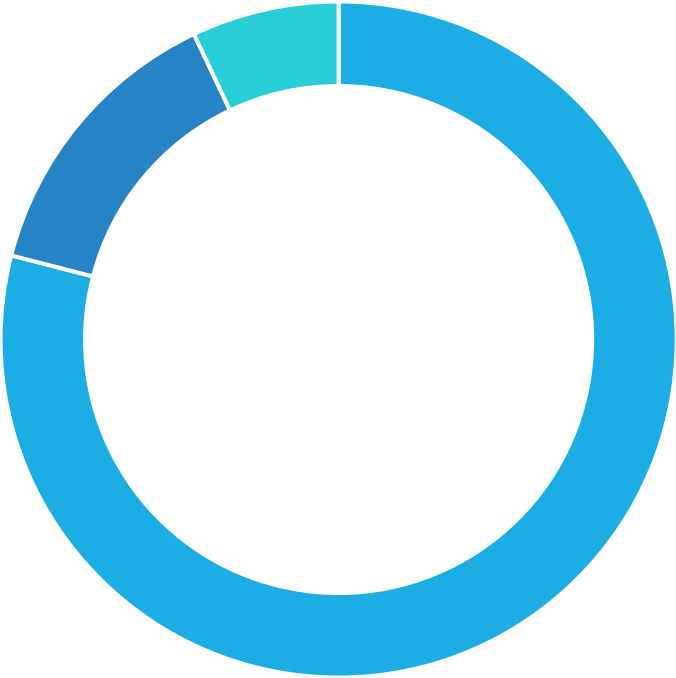
	Wages	Benefits	Services & Supplies	Total
Early Learning				
Operating	75,262	15,406	3,600	94,268
Strong Start	144,226	32,883	14,891	192,000
Ready Set Learn	16,872	2,975	12,003	31,850
Early Care and Learning	80,282	16,434	78,284	175,000
Early Years to Kindergarten	4,000	819	14,181	19,000
BLT			10,000	10,000
Just B4	17,000	4,000	4,000	25,000
Total	337,642	72,517	136,959	547,118



- Operating
- Strong Start
- Ready Set Learn
- Early Care and Learning
- Early Years to Kindergarten
- BLT
- Just B4

CAREERS & PATHWAYS

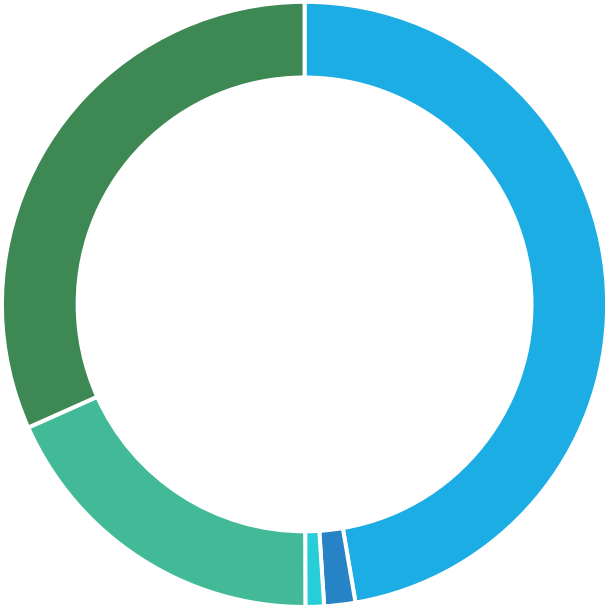
	Wages	Benefits	Services & Supplies	Total
Careers & Pathways				
Operating	73,561	14,566	46,500	134,627
Health Career Grants	13,163	2,765	7,856	23,784
Career Grants			12,000	12,000
Total	86,724	17,331	66,356	170,411



■ Operating ■ Health Career Grants ■ Career Grants

INFRASTRUCTURE

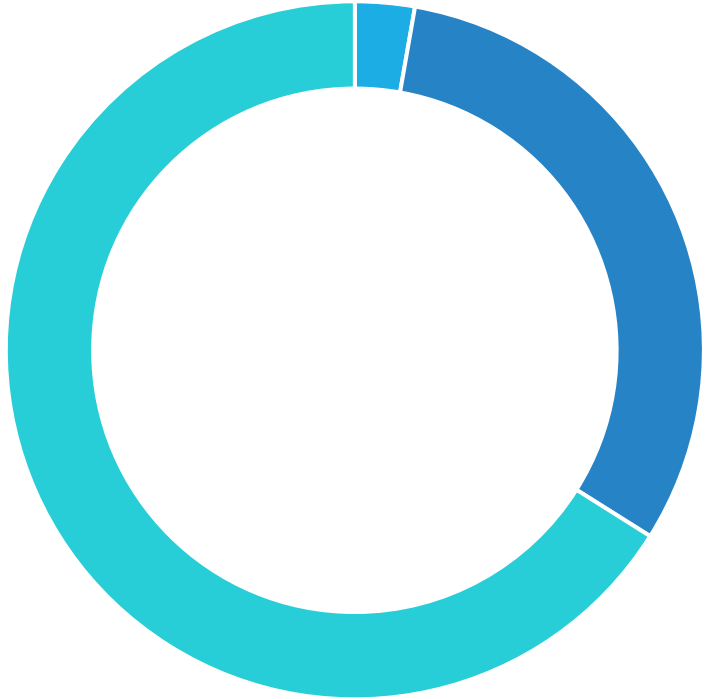
	Wages	Benefits	Services & Supplies	Total
Infrastructure				
Operating Maintenance & Operations	4,256,128	964,223	2,920,050	8,140,401
Annual Facilities Grant	90,000	20,000	175,789	285,789
Local Capital			170,500	170,500
Capital Minor			3,161,327	3,161,327
Capital Major			5,450,000	5,450,000
Total	4,346,128	984,223	11,877,666	17,208,017



■ Operating Maintenance & Operations ■ Annual Facilities Grant
■ Local Capital ■ Capital Minor
■ Capital Major

LANGUAGE

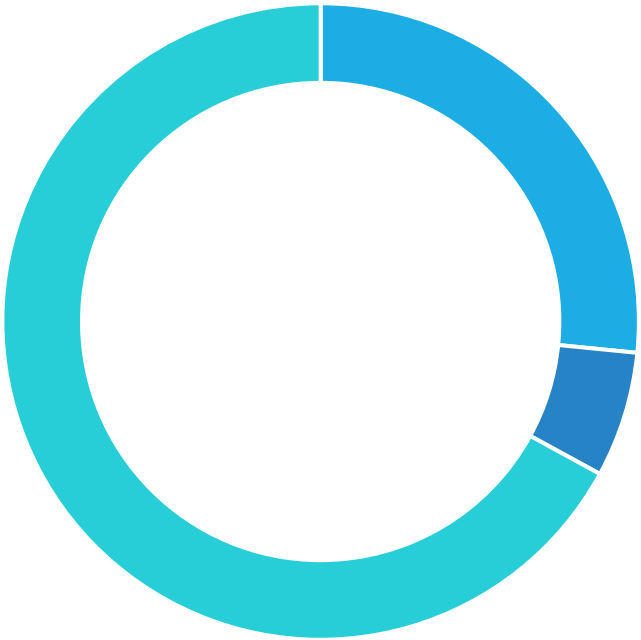
	Wages	Benefits	Services & Supplies	Total
Language				
Core French	-	-	8,156	8,156
French Immerssion	54,887	11,918	25,290	92,095
English Language Learners	146,034	33,084	16,000	195,118
Total	200,921	45,002	49,446	295,369



■ Core French ■ French Immerssion ■ English Language Learners

LITERACY

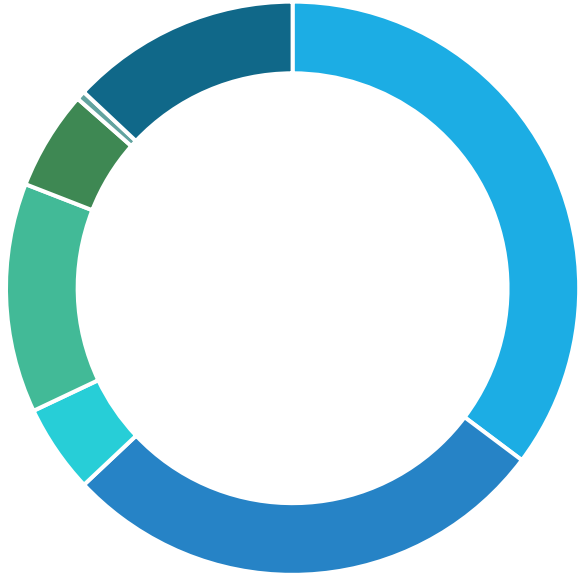
	Wages	Benefits	Services & Supplies	Total
Literacy				
Operating	77,244	13,428	34,200	124,872
Strategic Plan			30,000	30,000
Reading Recovery	256,091	59,003	-	315,094
Total	333,335	72,431	64,200	469,966



Operating Strategic Plan Reading Recovery

TECHNOLOGY

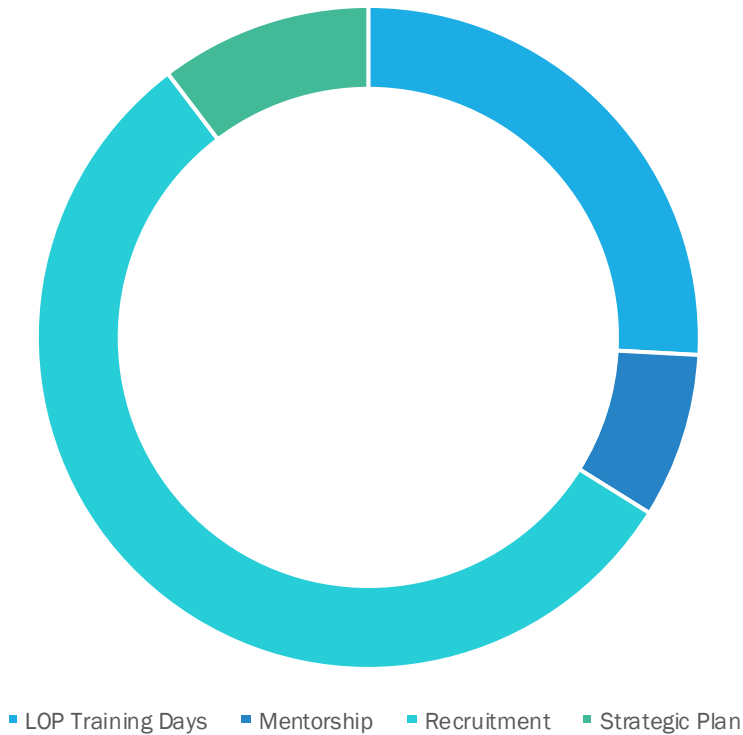
	Wages	Benefits	Services & Supplies	Total
Technology				
Tech Team	541,768	130,951	24,250	696,969
Software			548,501	548,501
Telecommunications			98,775	98,775
Hardware			256,039	256,039
Multi-Function Devices (Copiers)			110,521	110,521
Distributed Learning			10,000	10,000
Strategic Plan	-	-	257,000	257,000
Total	541,768	130,951	1,305,086	1,977,805



- Tech Team
- Software
- Telecommunications
- Hardware
- Multi-Function Devices (Copiers)
- Distributed Learning
- Strategic Plan

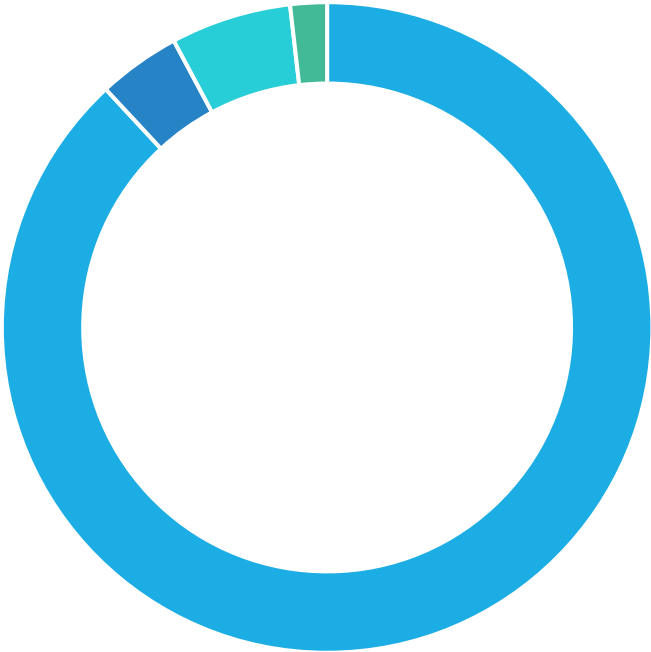
RECRUITMENT AND RETENTION

	Wages	Benefits	Services & Supplies	Total
Recruitment and Retention				
LOP Training Days	60,956	14,042	-	74,998
Mentorship	8,000	938	14,400	23,338
Recruitment			161,840	161,840
Strategic Plan	-	-	30,000	30,000
Total	68,956	14,980	206,240	290,176



PRIORITY POPULATIONS

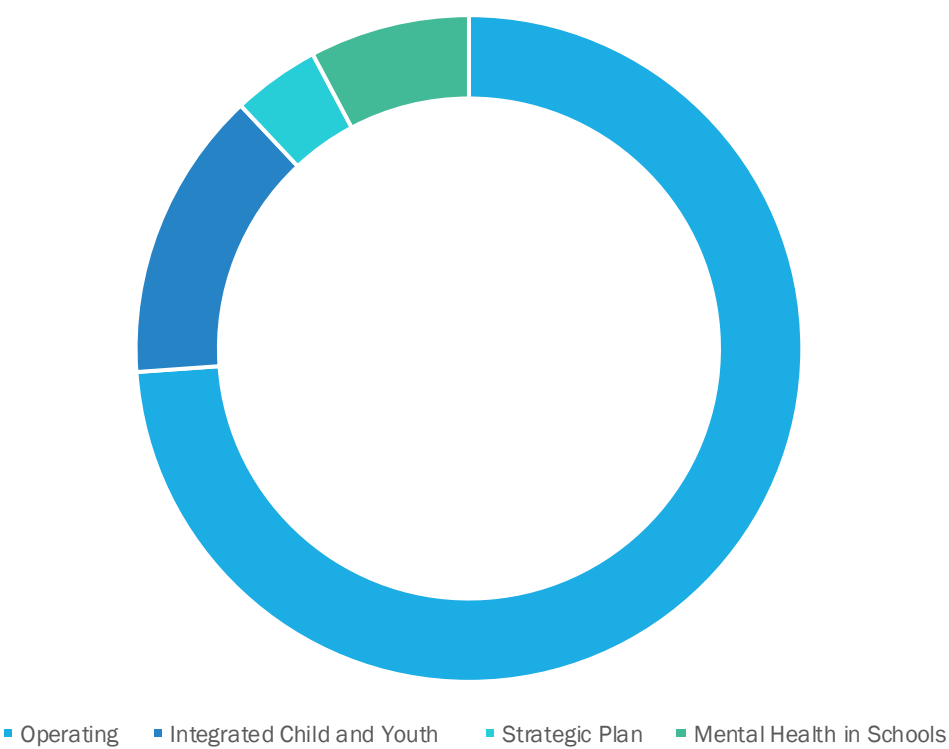
	Wages	Benefits	Services & Supplies	Total
Priority Populations				
Operating Inclusion	7,075,878	1,603,037	273,000	8,951,915
Community LINK	287,405	66,578	62,698	416,681
Feeding Futures	125,226	21,830	461,970	609,026
Learning Improvement Fund	148,487	36,691		185,178
Total	7,636,996	1,728,136	797,668	10,162,800



■ Operating Inclusion ■ Community LINK ■ Feeding Futures ■ Learning Improvement Fund

SOCIAL EMOTIONAL LEARNING

	Wages	Benefits	Services & Supplies	Total
Social & Emotional Learning				
Operating	410,149	94,955	18,050	523,154
Integrated Child and Youth			100,000	100,000
Strategic Plan			30,000	30,000
Mental Health in Schools			55,000	55,000
Total	410,149	94,955	203,050	708,154



Variable

Mitigation

Enrolment growth

Operating grant will increase

Enrolment decline

Assume staff reduction proportionately

Teacher & TTOC/TOC average salary

Currently no contingency; rely on surplus

Interest rates

Adjustment to services & supplies

Benefits increases

Contingency in benefits

Increased absence replacement cost

Rely on surplus

Cost of services & supplies increase due to tariffs

Rely on surplus

Capital project overruns

Rely on surplus & Annual Facilities Grant



RISK

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

Strategic Plan

- The Board renewed its strategic plan in Spring 2024.
- After hearing tonight about how our students are doing and the priorities of the strategic plan, what should the Board focus on over the next four years? Are we on the right track?
- What does success look like for each student and how can we achieve that success?
- How can we improve efficiency by changing how we operate (referenced in the survey results)?

Topic 2

Truth and Reconciliation

- Last year when we talked about Truth & Reconciliation our discussion had the following themes:
 - Commitment
 - Education and Awareness
 - Cultural Representation and Inclusion
 - Community Engagement and Partnership
 - Support for Indigenous Students
- How would students know that we are committed to truth and reconciliation? In the district, on a personal and as a community?

Topic 3

Community Partnerships

- Last year we discussed a community that is welcoming, supportive and engaging and the part we each play in our communities.
- What partnerships or gaps in our collective responsibility to create and maintain a thriving community could we focus on together?

Topic 4

Recruitment and Retention

- We've heard tonight about the efforts SD59 is taking to attract people to jobs and to keep them in our schools. We've also heard about the various partnerships the District has.
- Are there partners missing in the quest to recruit and retain?
- What motivates and inspires you to work where you do?
- What other initiatives do you believe the District could undertake to further its efforts?
- What has worked for you in your past or current work/industry that has attracted and retained employees?

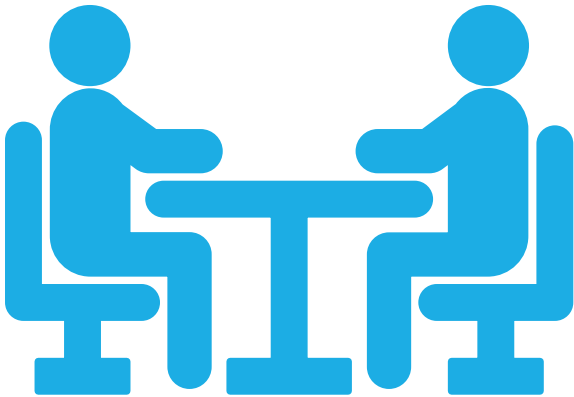
Next Steps



KEY DATES

14 Feb.	Enrolment submission
28 Feb.	School budgets complete
12 Mar.	Draft 1 / First Reading of the budget bylaw
13 Mar.	Ministry funding announcement
2 Apr.	Draft 2 / Second Reading of the budget bylaw
2 Apr.	Community consultation dinner
2 Apr. – 24 Apr.	Public feedback period
30 Apr.	Draft 3 / Third and Final Reading of the budget bylaw
30 Apr.	BUDGET IS APROVED

FEEDBACK



- April 2 to April 24, 2025
- Send comments and observations for the Board's consideration to:
 - Kim Morris, Secretary-Treasurer
 - Email: kmorris@sd59.bc.ca
 - Mail: 11600 7th Street, Dawson Creek, BC, V1G 4R8

Additional Resources

School District No. 59: How Are We Doing Report

- [How Are We Doing-Indigenous Education Report_0.pdf](#)

School District No. 59: Strategic Plan

- [Strategic Plan-2024-2028-FINAL.pdf](#)

School District No. 59: Enhancing Student Learning Report

- [Enhancing Student Learning Report 2022-2023](#)

Student Success Website

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

School District No. 59: Developmental Surveys

- [Peace River South - Human Early Learning Partnership](#)

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

- [calls_to_action_english2.pdf](#)

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-allocation)

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/public-education/accumulated-operating-surplus-policy)

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/public-education/financial-planning-and-reporting-policy)

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)

