

# TALKING TABLES 2018

February 20, 2018

Hosted by: Finance & Operations Committee of the Whole  
Prestige Lakeside Resort, Nelson BC

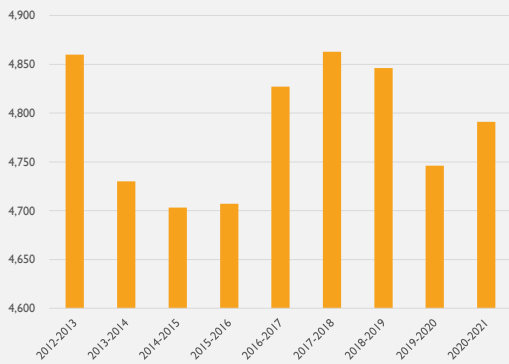
## WHAT IS TALKING TABLES?

- Event in the annual budget process
- Evolved from a Board/Senior Leadership/PVP event
- To include stakeholders representatives from KLTF/CUPE/DPAC
- To include a bigger, more diverse group of stakeholders
- Social
- Opportunity for Trustees to hear directly from the field
- Opportunity for individuals to deliver messaging to Trustees
- Talk about learning before money to align resources

# BUDGET

# ENROLMENT

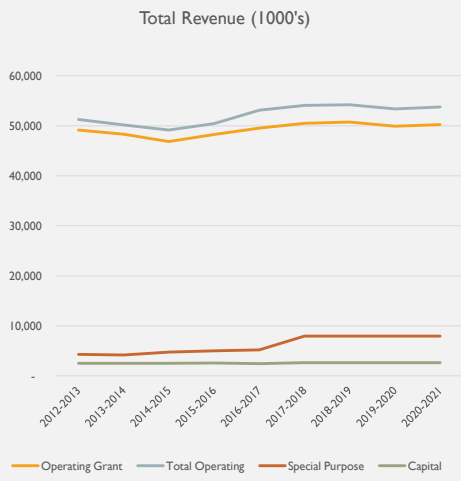
Enrolment



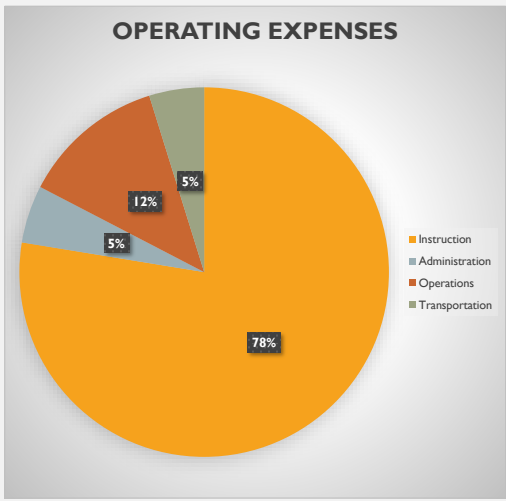
Basic Allocation	
Common per student amount for every FTE student enrolled by school type	
<b>Standard School:</b> \$7,301 per school age FTE	<b>Continuing Education:</b> \$7,301 per school age FTE
<b>Alternate School:</b> \$7,301 per school age FTE	<b>Distributed Learning:</b> \$6,100 per school age FTE

Unique Student		
Additional per student funding to address uniqueness of district enrolment and support additional programming		
<b>Level 1 Special Needs:</b> \$38,140 per student	<b>Level 2 Special Needs:</b> \$19,070 per student	<b>Level 3 Special Needs:</b> \$9,610 per student
<b>English/French Language Learning:</b> \$1,395 per student	<b>Aboriginal Education:</b> \$1,210 per student	<b>Adult Education:</b> \$4,618 per FTE
<b>Vulnerable Students:</b> in addition to CommunityLINK		

# REVENUE



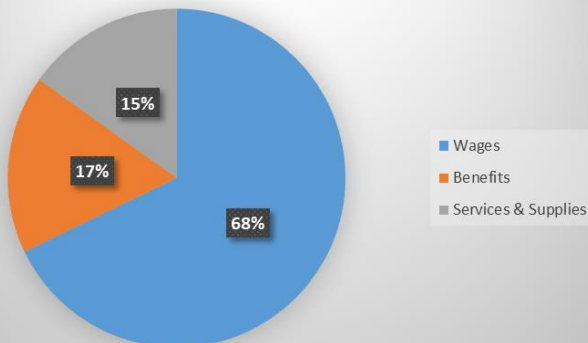
# OPERATING EXPENSES



- 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 special education leaders, finance, human resources, payroll, software, legal, audit
- Operations – relates to the **maintenance and upkeep of buildings, grounds and technology**: plumbers, electricians, carpenters, custodians, groundspeople, computer technicians
- Transportation – relates to **getting students to and from school each day** (about 2500 students per day): bus drivers, mechanics and transportation coordinators.

## OPERATING EXPENSES

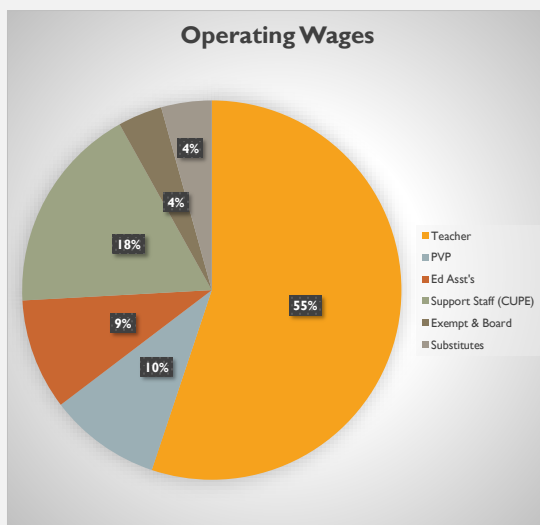
### Expense by Type



- **Paying people** their wages and benefits takes up approximately **83%** of the budget
- Paying for **everything else** (services and supplies) like technology, textbooks, fuel for buses, travel, toilet paper, library books etc. etc. takes up the remaining **17%**

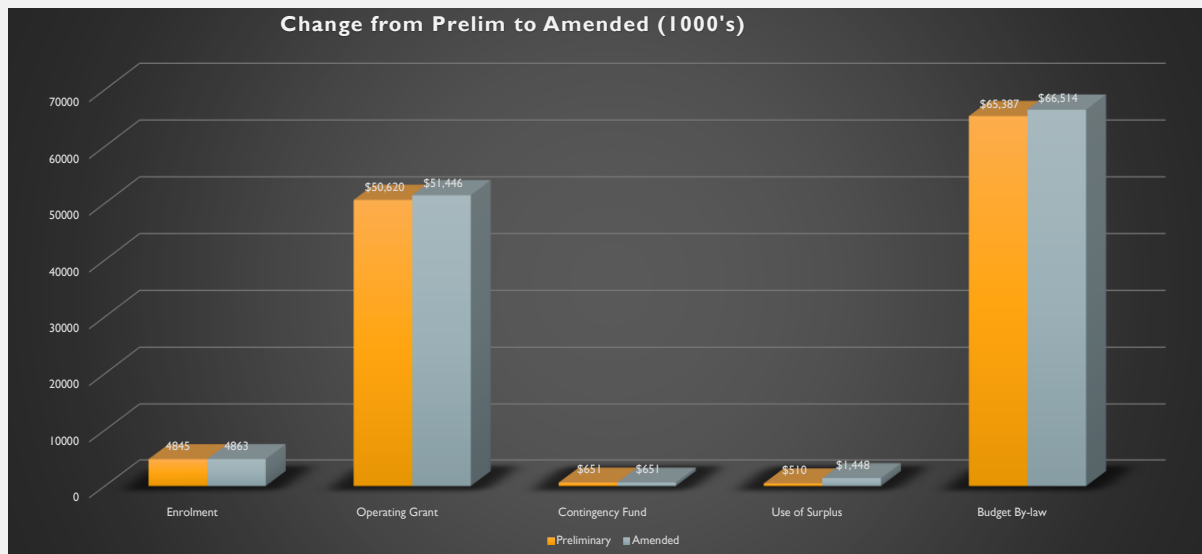
## WAGES

### Operating Wages

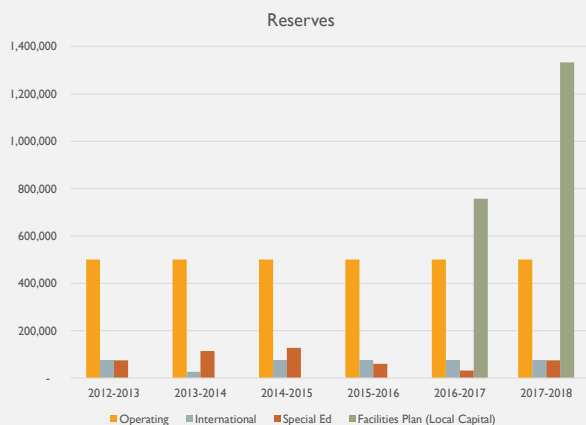


- Education is a **human service**, therefore most of the wages paid are to people **directly servicing students in schools and classrooms day to day**; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Aboriginal Education Workers. These employees are paid **75%** of total wages
- **Supporting** and foundational to classrooms are the secretaries, journeymen, custodians, bus drivers, mechanics, computer technicians, superintendent, accounting staff etc. These employees are paid **21%** 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 CUPE Relief employees are paid **4%** of total wages.

## 2017-2018 AMENDED BUDGET SUMMARY

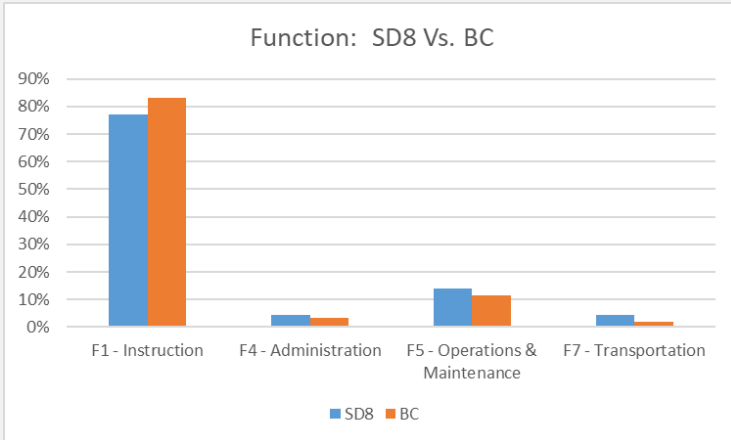


## SAVINGS ACCOUNT



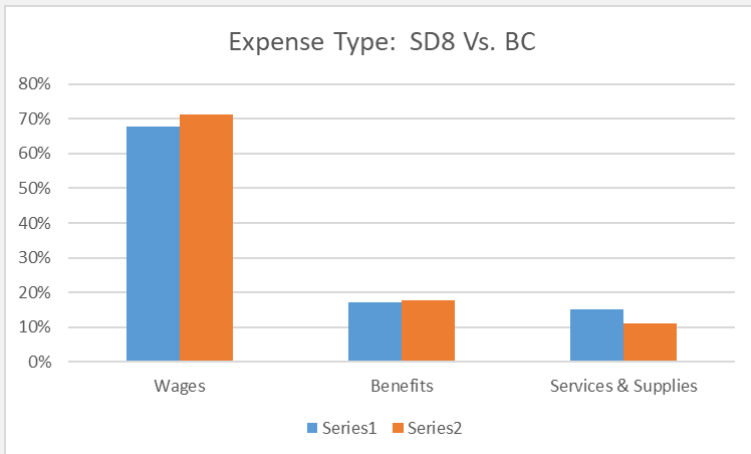
- Just like people should **save money for an emergency or a big future purchase**, the District does the same thing
- Operating reserves are \$500,000 or about 1% of the operating revenue
- International program is run like a business with students fluctuating and constant recruiting efforts. There is no government/ministry money supporting IP so this program needs a cushion of \$76,000 (enough to cover a 6 student fluctuation)
- Special Education – this program holds a contingency for students with unique needs that arrive in SD8 after the September 30<sup>th</sup> funding deadline. This contingency is \$75,000
- Facilities – SD8 passed a comprehensive facilities plan in July 2016 to reduce space. In order to reduce space in Salmo and Nelson, the district has to complete 2 expansion projects. The District is saving money for these projects in case the Ministry does not pay for the projects.

## HOW DO WE STACK UP?



2016-2017 F/S	SD8	BC
F1 - Instruction	77%	83%
F4 - Administration	4%	3%
F5 - Operations & Maintenance	14%	12%
F7 - Transportation	5%	2%

## HOW DO WE STACK UP?




2016/2017 F/S	SD8	BC
Wages	68%	71%
Benefits	17%	18%
Services & Supplies	15%	11%

## HOW CAN WE IMPROVE?

- Financially we are solid, no deficit, no emergency cutbacks
- But...
- Are we environmentally 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 percentages?

## DID YOU KNOW?

- The Ministry is undergoing a major K-12 Public Education Funding Model Review
- 2019/2020 Implementation
- <https://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/k-12-funding-and-allocation/k-12-public-education-funding-model-review>
- Written submissions or questions about the funding model review can be sent to: [k12fundingreview@gov.bc.ca](mailto:k12fundingreview@gov.bc.ca)



**B.C. EDUCATION FUNDING MODEL REVIEW**

**PHASE 1: Establish principles, Fall 2017**

- Launch of funding model review
- Scope principles for new funding model

**PHASE 2: Gathering foundational information, Fall/Winter 2017**

- Fact-finding, information gathering and research
- Engage sector stakeholders through technical survey, regional meetings and written submissions

**PHASE 3: Review team analysis, Winter 2017/Spring 2018**

- Establish expert team
- Review and validation of initial findings
- Consultation with sector stakeholders leading to recommendations

**PHASE 4: Complete a new model, Summer/Fall 2018**

- Model and cost recommended options
- Obtain Government approvals
- Develop implementation plan and transition options

**PHASE 5: Implementation and evaluation, Fall 2018 to Fall 2019**

- Confirm key features of new model
- Announce preliminary operating grants for 2019/2020 school year (March 15, 2019)
- Implementation and evaluation

**EDUCATION FUNDING MODEL**

**BRITISH COLUMBIA**

## WHY DO WE EDUCATE?

- Talking Tables is the forum where we put learning to you:
  - the staff on the ground in schools advocating, supporting and teaching
  - the parents who experience with intensity, the victories and sorrows of your children
  - the supporting staff outside the direct service to students, often the first and last people to see your children if they ride the bus, the payroll department making sure delivery of wages and benefits are as stress free to the employee as possible and the custodians in the hallways with those students who stay long into the evening.
- Talking Tables is the forum where we talk about **LEARNING before dollars and cents** and set the stage for upcoming priorities to enable student success.



# FOCUS.LEARN.EXCEL

## SD8 Kootenay Lake 3 Year Learning Plan

Learning

Organizational Excellence  
Relationships

Engagement

## Our Student Demographics

Current Headcount

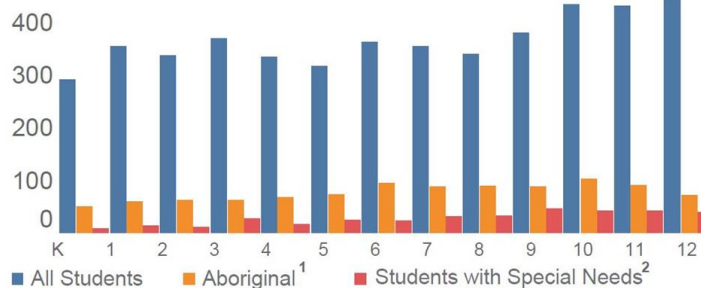
4,950

Projected change  
over next 10 years

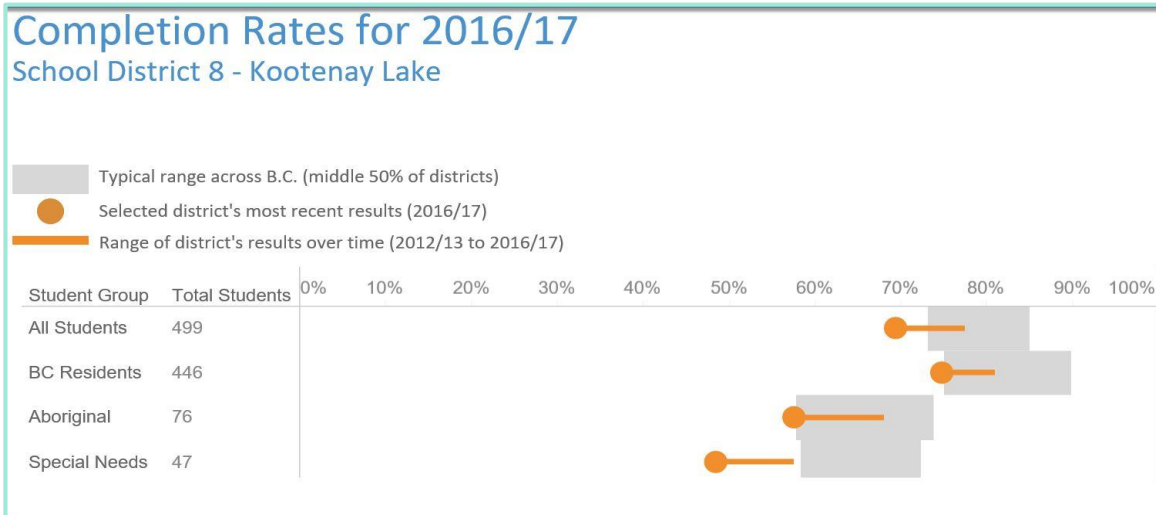
425



Total Students Across All Grades (2016/17)

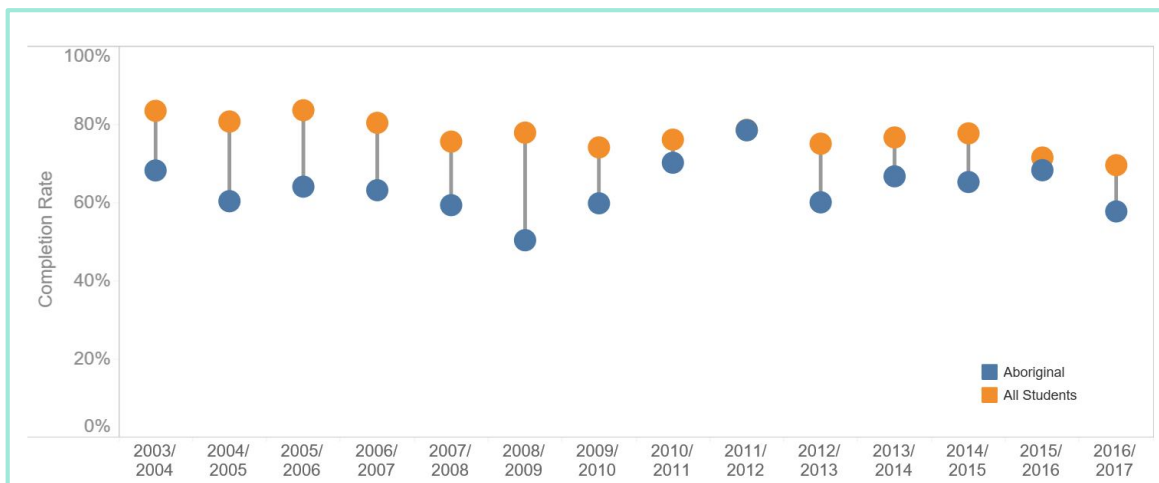


# Our Completion Rates



# Completion Rates Comparison

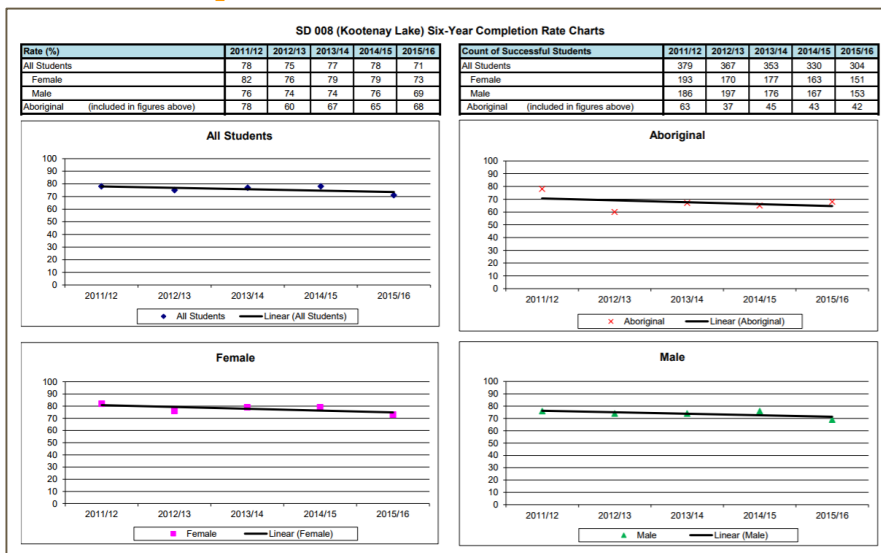
## Aboriginal Students



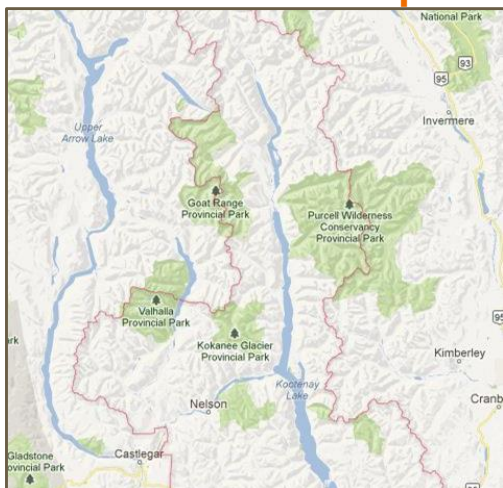
## Completion Rates Comparison *Students With Special Needs*



## Our Completion Rates Over Time



## Literacy, Numeracy, Inclusion, Indigenization Improving Results for **All** of our Students 2018-2021



4950 Students

## Literacy, Numeracy, Inclusion, Indigenization Improving Results for **All** of our Students 2018-2021



Dr. Leyton Schnellert

- Assistant Professor at UBCO and WKTEP lead
- Pedagogy and Participation research lead at UBCO
- Published author on literacy and numeracy
- 20 years working with schools and districts on improving results - with a focus on rural schools

## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Jo Chrona

- Curriculum Coordinator with the First Nations Ed Steering Committee
  - Active leader across BC in Indigenization of Curriculum
  - Passionate about creating systematic change
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## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Shelley Moore

- consults locally, provincially and beyond
  - integrates theory and effective practices of inclusion, special education & curriculum
  - Doctoral candidate at UBC
  - Author "One Without the Other: Stories of Unity through Diversity and Inclusion"
-

## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Carole Fullarton

- International speaker/workshop presenter on mathematical thinking, reasoning and visualizing
  - Well respected presenter across the province on mathematical thinking
  - Publisher of K-9 mathematical resources
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## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Dr. Carmen Rodriguez de France

- Professor at UVIC
  - Has worked with Aboriginal children, youth and adults in diverse teaching contexts
  - Published author on Indigenization
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## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Faye Brownlie

- Works across B.C. on K-12 multi-year, multi-district initiatives
- Focus on literacy and indigenization of curriculum
- Well respected across the province in supporting teacher capacity building and changing results for students

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## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Peter Lillidajl

- Professor of Math, SFU
- Experienced secondary teacher
- speaker/workshop presenter on mathematical problem solving and engaging student thinking
- Regular consultant with B.C. schools, districts and the Ministry of Education on teaching/learning/assessment in numeracy

## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Adrienne Gear

- Author of 'Reading Power', 'Non-Fiction Reading Power', 'Writing Power'
- Well respected presenter across province on literacy
- Classroom teacher

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## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Sandy Boscaroli and Ailis Lawrence

- District Inclusion Support Teachers
- District Partners for POPARD, POPFASD, PIOP
- Mandt Certified Trainers
- PBIS Certified Trainer (Ailis)



## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021



Dr. Linda Kaser/Dr. Judy Halbert



- Work as Canadian representatives for the Organization of Economic and Cooperative Development
- Well respected leaders in supporting school teams in improvement efforts
- Published authors - ie. Spiral Of Inquiry and Leadership Mindsets: Innovation in the Transformation of Schools
- Co-creators of provincial learning networks on improving student success

## Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021

Shelly Boyd:

- Colville Tribal member - Sinixt
- trained speaker of the Okanogan/Colville language
- Singer, dancer, storyteller

Christopher Horsethief:

- Christopher Horsethief is a research professor
- focusing on group dynamics of collectively traumatized communities



## **Literacy, Numeracy, Inclusion, Indigenization Improving Results for All of our Students 2018-2021**



Pia Escudero

Director for School Mental Health and Crisis Counselling & Intervention Services - Los Angeles Unified School District

Licensed Clinical Social Worker Leader in the field of school mental health and trauma

Trauma informed approach to resilient communities

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## **Arts, Trades and Technology Supporting Opportunities for All of our Students 2018-2021**



Brad Pommen

- Local leader in the practical integration of new technologies
  - Director of the Midas Lab and president of the Nelson tech club
  - Working across the region to help build capacity in new technologies and coding in schools K-12
-

## Arts, Trades and Technology Supporting Opportunities for All of our Students 2018-2021



Vanessa Finnie/Brent Firkser



- District support teachers
- Focussed on supporting classroom teachers in implementation of the curriculum
- Focus on Youth Train in Trades/Youth Work in Trades
- Working with teachers to integrate new technologies into curriculum

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## Literacy, Numeracy, Inclusion, Indigenization

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Improving Results for All of our Students  
2018-2021

# FOCUS.LEARN.EXCEL

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SD8 Kootenay Lake 3 Year Learning Plan

## FACILITATED CONVERSATION

- 3 topics
- 30 minutes each
- Recorder at each table (turn notes into Kim or email [kmorris@sd8.bc.ca](mailto:kmorris@sd8.bc.ca))
- Trustees will move tables after each topic

## TOPIC I

A place of reconciliation is a place where Aboriginal content is woven throughout curriculum K-12.

We all need to put ourselves as educators, and the people supporting learning throughout the District, in the exact same place that we ask of the students:

- recognize there is something that we might need to learn
- ask respectful questions
- collaborate with others
- take thoughtful risks and learn from them, especially the mistakes

With the graduation/completion rates for Aboriginal Students 10% lower than non-Aboriginal students in SD8,

The focus on supporting Aboriginal student learning, at both the District and school level,

And the First Peoples Principles of Learning (handout on table) as a path forward,

**How do we work collaboratively to grow Aboriginal student successes and ensure all students benefit from the indigenization of the BC curriculum? How should these two foci inform the budget process?**

## TOPIC 2

“The quality of teaching is the most important in-school factor that affects student learning and achievement. Professional learning and development are deliberate ways to improve the quality of teaching. They are the essence of the idea and strategy of professional capital – that is, if you want a return, you have to make an investment.

If you want good return on investment in teachers and teaching,

- you have to attract, select and develop teachers with high levels of human capital in terms of knowledge, skill and talent;
  - you have to deliberately improve these qualities over time through the decisional capital of structured experience and feedback that continuously supports and challenges all educators as professionals; and
  - you have to move this knowledge around or circulate it through the social capital of shared commitment to and engagement in all students’ success.”
- Michael Fullan, Andy Hargreaves “Bringing the Profession Back In” 2016

A critical goal for SD8 is to improve graduation and completion rates, and improve achievement for our learners K-12. The research is clear on the impact of teacher collective professional learning as having a significant impact on student achievement.

As we focus on a 3-5 year plan for professional learning, what steps would you take to build capacity in our staff and students?

## TOPIC 3

The kick-off for the 2017-2018 budget process back in Fall-early Winter 2016, was a values discussion. When we analysed the Board’s, staff’s and stakeholders’ values, we see a great deal of commonality (handout on table).

From this analysis we have a snapshot of the things that are important to us collectively.

**Now that we’ve embarked on our first budget year with our values stated, what evidence have you seen personally, through your children and your colleagues, of strategies, goals and initiatives that support the values stated by your stakeholder or other group?**

**What actions continue to move us forward and what actions can be discontinued? If a 3 year budget cycle were to move you toward supporting the values stated in the Values Intersection document, what would that look like?**