

# QUARTERLY BOARD REPORT

DECEMBER 31, 2021

Strategic priorities: Honouring Culture and Territory, Future Orientation, Student-Centred Learning, Effective Learning Environments, Quality Teaching and Leadership. ([Strategic Plan for reference](#))

## SUPERINTENDENT'S REPORT

The fall of 2021 promised to be a return to normal, but Covid had other plans. I think we could all agree it has been anything but normal! Several themes emerged, specifically Operational and Ideological, that have interplayed through the year.

The two operational issues of the fall were staffing shortages and vulnerable infrastructure in the Fraser Valley. Regarding staffing, Mission has suffered from significant shortages of not just teaching staff, but also support positions. While there has been considerable success in recruitment, especially as these shortages are province-wide, we are concerned about the potential impact on student learning with inconsistent instruction or support. That said, we have been impressed with the flexibility of district staff and principals to go and support those classes that are missing their teacher, and the ability of HR to add new bus drivers, EAs, and supervisors over the course of the fall.



The more abrupt Operational Incident was the catastrophic flooding that occurred in mid-November. While Mission had relatively little damage compared to our Fraser Valley neighbours, the flood revealed significant infrastructure vulnerabilities that profoundly impacted MPSD. Over 50% of our staff travel from outside of Mission to get to work, from as far away as Richmond. Approximately 30 staff were cut off from the lower mainland as they resided in Chilliwack or Agassiz. The single largest group commutes from Abbotsford, with about 225 employees in the area. Navigating the ever-shifting (and extremely lengthy) commutes to and from work became a daily challenge. However, many stepped up with solutions, ranging from carpooling to staying in Mission for this time. The most unexpected impact was the closure of the Lougheed Highway from Agassiz to Mission, which required considerable interaction with the Ministry of Transportation to negotiate access for our staff to schools that were essentially stranded during this time.

Social Justice is one of the key ideological pillars of our strategic plan. One of the highlights of the fall was having our first National Day of Truth and Reconciliation occur while we were honoured to have Phyllis Webstad here in Mission. She is the creator of Orange Shirt Day, and unexpectedly it became a recognized holiday this year. We expected a small volunteer gathering at Heritage Park due to this factor. Instead, there were approximately 1,000 participants. This included school staff, students, elders, and members of the community. I think it showed that the message is beginning to hit home with Canadians about Residential Schools and speaks to the work we have done in our schools, and all the work that is yet to be done. This work – and so much other work behind the scenes by Mission teachers and staff - shows how powerful this change can be.



## SECRETARY TREASURER'S REPORT

The following table summarizes the financial information for the School District as of December 31, 2021 - 50% through the fiscal school year.

<b>2021 / 2022 Financial Summary - Dec 31, 2021 Year To Date</b>			
	<b>Preliminary Budget</b>	<b>Actuals - YTD</b>	<b>% of Budget Expensed</b>
<i>4 of 10 months = 40.00%</i>			
<i>6 of 12 months = 50.00%</i>			
<b>OPERATING REVENUE</b>			
<b>Total Grants</b>	74,320,941	28,483,548	38.33%
Tuition	1,409,300	2,212,773	157.01%
Other Revenue, Leases, Investments	2,248,567	289,224	12.86%
<b>TOTAL OPERATING REVENUE</b>	<b>77,978,808</b>	<b>30,985,545</b>	<b>39.74%</b>
Amortization of Deferred Capital	3,064,626	1,491,337	48.66%
<b>STATEMENT 2 REVENUE</b>	<b>81,043,434</b>	<b>32,476,882</b>	<b>40.07%</b>
<b>OPERATING EXPENSE</b>			
Total Salaries and Benefits	69,762,334	26,405,376	37.85%
Total Services and Supplies	8,331,380	3,788,665	45.47%
Total Amortization	4,055,513	1,984,316	48.93%
<b>TOTAL OPERATING EXPENSE</b>	<b>82,149,227</b>	<b>32,178,357</b>	<b>39.17%</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,105,793)</b>	<b>298,525</b>	
Budgeted allocation of Surplus	249,906	583,738	
<b>Operating Surplus/(Deficit)</b>	<b>(855,887)</b>	<b>882,263</b>	

The school-based salary and benefit expenses are at approximately 40% of the budget, while year-round staff are at 50% of the budget. Tuition revenue is currently higher than the budget, as the full tuition amount is transferred from deferred revenue at the start of the year. Revenue and expenses are overall on track, with expenses a bit lower than budgeted – generally due to staffing shortages.

The following table summarizes the budget without capital amortization, with the net effect on surplus accounts. This summary includes the budgeted transfer from reserve funds for the Indigenous Education targeted program. The additional funds allocated in September for special purposes will be included with the Amended Budget and the next quarterly report.

<b>2021 / 2022 Financial Summary - Dec 31, 2021 Year To Date</b>			
<i>Summary without amortization</i>			
4 of 10 months = 40.00%			
6 of 12 months = 50.00%			
	<b>Preliminary Budget</b>	<b>Actuals - YTD</b>	<b>% of Budget Expensed</b>
<b>TOTAL OPERATING REVENUE</b>	77,978,808	30,985,545	39.74%
<b>TOTAL OPERATING EXPENSE</b>	78,093,714	30,194,041	38.66%
<b>Net Operating Surplus (Deficit)</b>	(114,906)	791,504	
Budgeted allocation of Surplus	249,906	583,738	
Allocation to (from) Capital	(135,000)	(100,000)	
<b>Operating Surplus/(Deficit)</b>	-	1,275,242	

## EDUCATION



- ✓ Achieve equitable outcomes for all Indigenous students in Mission Public Schools
- ✓ Strengthen support and services for learners to address shifting learning requirements
- ✓ Create positive learning experiences that support literate and numerate students
- ✓ Support all staff to adapt to the rapidly changing educational environment and students' needs

## HIGHLIGHTS

The start-up for this school year has seen some necessary adjustments to how we support students and teachers, as well as a continuation of some initiatives that began last year.

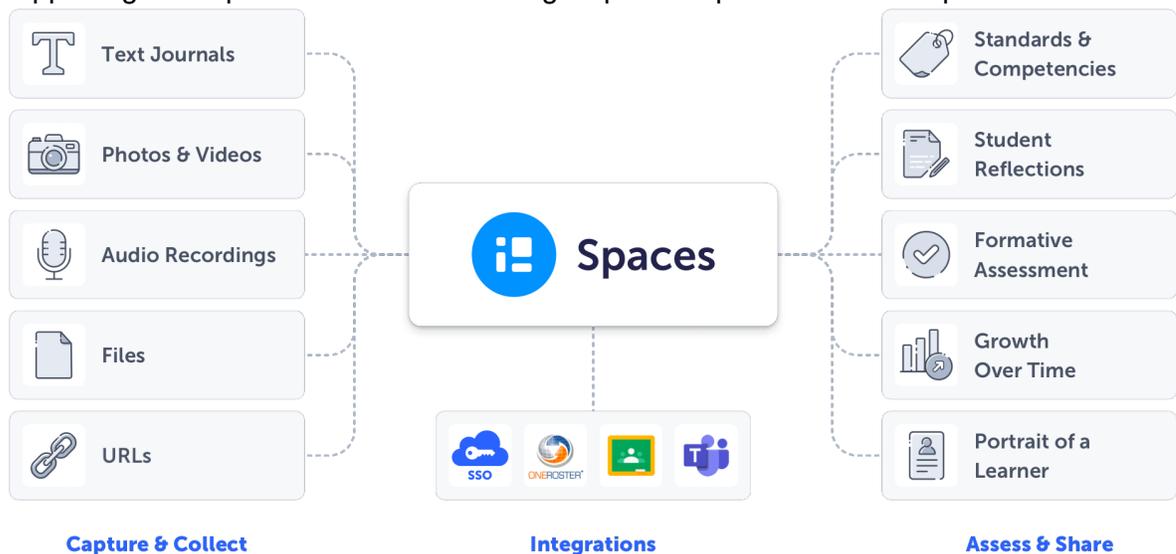
- Secondary transitions – Middle and secondary math departments raised concerns about missed instruction and learning due to covid. We began work on vertical alignment between departments on areas students would need additional support for. MSS conducted a math inventory for grade 10 students. Additional supports were implemented and adjustments were made to lessons based on areas the inventory identified. MSS also

piloted a combined Woodworking and Workplace Math class to bring real-world context to math.

- Numerate Citizens** – We continue to support foundational elements of math in the early years. The Math Mentor Teacher offered “Math 101” Pro-D sessions for non-specialist math teachers, as well as elementary and middle school book clubs with a focus on Dr. Peter Liljedahl’s “Building Thinking Classrooms in Mathematics.” She also works two mornings a week alongside primary teachers to implement locally developed [Joyful Math](#) that builds foundational skills (subitizing, composing, decomposing, mental math strategies based on 10) in a variety of contexts (beading, games, patterning, number talks).



- Literate Citizens** – Our new Literacy Mentor Teacher began in November. She is offering “Practical Mini-Literacy Workshops” to reinforce foundational skills in the early years (phonological awareness, sight words, fluency, sentence writing). She is also working on inquiries with four school teams (LST and K-3 classroom teachers). They used assessment to focus on an area of need. The Mentor Teacher, LST, and classroom teacher collaboratively develop a plan for learning and co-teach in this inquiry.
- Assessment** - We continued our pilot to increase student ownership and awareness of learning through the use of portfolios. Twenty-nine new elementary and middle school teachers joined and we began regular touchback sessions to support collaboration and learning among teachers. MSS is working with author Katie White to implement the formative assessment. This is a year-long project.
- Technology** – In anticipation of functional closures, our Technology Mentor Teacher hosted numerous workshops with school staff to prepare for online learning. He has also been supporting the implementation of a new digital portfolio platform called “Spaces.”



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## CHALLENGES:

We continue to experience TTOC shortages, which means all Pro-D is after school. Teachers are still participating but in smaller numbers as the year progresses and shortages have increased. Longer absences without consistent TTOCs mean learning gaps could exist for those students.

## FINANCE

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### STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

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Finance strives to be future-oriented by looking for opportunities to integrate system enhancements, continuing to improve financial reporting, and planning for potential risks and challenges. Accuracy, attention to detail, a solid understanding of the various district operations, and awareness of district needs help to strengthen the underlying structure for effective learning environments.

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## HIGHLIGHTS:



The payroll and benefits department continued to navigate the constant stream of employee additions, changes, and leaves that have been prevalent during the pandemic but also exacerbated by district growth. In addition, preparation was underway for calendar year-end reporting and the team also transitioned to a new vendor software platform for CUPE benefits administration. The purchasing and accounts payable department continued to support the

schools, facilities, and other departments with recurring services and new needs as they arose. In accounting services, significant time was spent supporting, mentoring, and training, particularly with the significant number of changes to school clerical and administrative staff. For budgeting and reporting, several financial reports were completed, and much of the work related to the amended budget was completed.

The following financial reports were completed during Q2:

- 2020/21 Registered Charity Information Return – annual
- 2021/22 Q1 Ministry Government Related Entity (GRE) – quarterly
- 2021/22 Q2 Ministry Government Related Entity (GRE) – quarterly
- 2021/22 Q1 COVID Cost Tracking – quarterly
- 2021/22 Q1 Employment Data and Analysis Report (EDAS) – quarterly
- 2021/22 Classroom Enhancement Fund – semi-annual
- 2021/22 Q1 Board Financial Report – quarterly
- Statistics Canada Business Payrolls Report – monthly
- Ministry Actuarial Reporting – Employee Future Benefits

**CHALLENGES:**

Growth and the continuing pandemic have had significant impacts on the payroll team with respect to the number of employee additions, changes, and leaves to manage. School finance training and support continue to be in high demand due to the number of administrative personnel changes at schools (clerical, principal, vice-principal). Reporting and budgeting have been impacted by the number of new special-purpose funds, whereby new funding (often one-time funding) is allocated for a specific purpose.

**HUMAN RESOURCES**

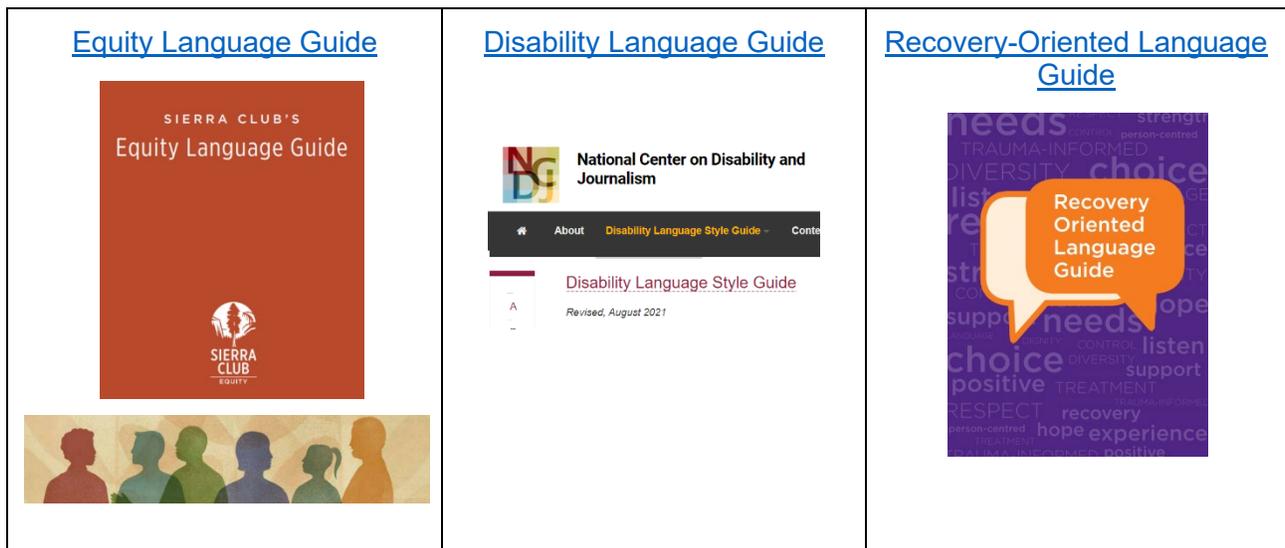
**STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS**

The Human Resources department supports the employment life cycle where efficiency and effectiveness are under regular review.

**HIGHLIGHTS:**

Special Program Approval from the Office of the Human Rights Commissioner for SD75 Mission Preferential Hiring of Self-identified Indigenous Teachers for four teaching roles (a total of six positions) for a five-year term which includes hiring a Sto:lo History, Story, Halq'emelyem Language and Culture teacher.

The Indigenous department provided Equity Language guides that have been added to the onboarding process for all new employees:



Since September 2021, 31 teachers have been hired along with 47 education assistants and 23 supervision assistants. Education recruiting fairs continue to be attended virtually. A large number of education assistant practicum students continue to be placed in schools assisting with recruitment.

The department provided training on new processes such as functional closures and collective agreement interpretation for staff in leadership roles. Staff continue to communicate information on the Employee & Family Assistance Program (EFAP), which is still highly used by staff and their family members, most often for counselling. Staff wellness remains an ongoing focus. Staff also continue to participate in the provincial Joint Job Evaluation Committee (JJEC) for Support Staff by reviewing every support staff job description.

The department summarizes the data for remedy minutes for teachers who have class-size or composition violations that commence in October and is adjusted monthly. Staff are working on processes to help automate the collection of the data.

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### CHALLENGES:

Employee absences have been significant this quarter – due to the provincial flooding disaster, the closure of Highway 7, new COVID vaccine leave with pay, new COVID asymptomatic leave with pay and unpredictable rates of illnesses due to COVID-19 – far above typical reasons for absence. In addition, casual/TTOC staff were unavailable due to illness or their preference to limit their availability during the pandemic.

Redeploying staff during functional closures created a few challenges for staff. In addition, there has been a significant increase in personnel changes, increasing the volume of information updates required by the department.

## INDIGENOUS EDUCATION

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### HIGHLIGHTS:

#### **Generations of Change**

Members of Siwal Si'wes Indigenous Department have, over the past few years, developed a relationship with Dwight Ballantyne founder of *The Ballantyne Project*. Dwight's desire is to bring awareness to a segment of the Canadian population that rarely makes it into textbooks, popular media, or social conversation: youth and young adults living in remote Indigenous communities, in the hopes of bridging the gap between individuals living in remote Indigenous communities and the rest of Canada. Dwight has shared his experiences and the barriers he faced growing up with SD75 educators, Senior Management and the Administrative Team. Dwight also brought #WESEYOU to Canada. Select SD75 schools participated in this by collecting thoughtful donations such as family games, art supplies and toys. The parcels were packaged and sent to families living in remote First Nations communities. These gifts brought much-needed joy and connectedness as due to the worldwide pandemic, remote communities are experiencing deeper feelings of isolation than usual.

In December at Xá:ytem, Indigenous middle school students had the privilege of participating in a docuseries called *Generations of Change*, showcasing Dwight Ballantyne and the work he has created with The Ballantyne Project. Chief Johnny Williams opened the day with singing, drumming and story and Elder Agnes Giesbrecht joined us too. Dwight shared his lived experience with



students as a young Indigenous man who spent his first 21 years growing up in Montreal Lake Cree Nation, a remote northern Saskatchewan community. Like thousands of other youths living in these communities, he experienced limited employment, isolation, social inequities, and unique challenges not experienced by those living in other areas of Canada. *Generations of Change* is a partnership between The Ballantyne Project, Moxie Media (film company), SD75 and Sto:lo Nation, and will be released sometime in 2022. Stay tuned for the film release!

### **Bus Shelters at Nations**

Siwal Si'wes, in partnership with Sq'éwlets and Leq'á:mel First Nations and the Ministry of Education (Indigenous Education), had new bus shelters built for Indigenous learners living in their communities, on reserve. The bus shelters provide safe spaces for students to be while waiting for the school bus.



### **Professional Learning Opportunities**

In the fall, SD75 and Siwal Si'wes brought in Kevin Lamoureux virtually to speak to interested SD75 staff. Kevin is a well-known public speaker of Ojibway and Ukrainian ancestry, educator, scholar and author. His book contribution, for *Ensouling Our Schools* co-written with Dr. Jennifer Katz, is being used by educators across Canada working to create inclusive spaces for all students. He is committed to reconciliation and contributing to an even better Canada for all children to grow up in.



Kevin shared the complicated history between Indigenous Peoples and the land now known as Canada, but underneath it all, was a message of hopeful action. He left us with the question, “*What are we doing to feed the fire within us? And what are we doing to stoke the fire in others?*”

*Kevin Lamoureux*

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## CHALLENGES

### **Student Attendance & Staff Wellbeing**

The ongoing challenges created by the pandemic continue to impact many Indigenous families. These impacts include challenges with attendance for in-person learning, transportation barriers and increased food and household insecurities. Illness rates have soared in students and staff, further impacting learning. The mental health and well-being of staff and students are also affected.

Collectively, the summer fires in the Interior (impacting First Nation communities of which many of their community members have familial connections in Mission and the Fraser Valley), the fall flooding, the arrival of the Omicron variant and the news of an additional 90 Indigenous children buried in unmarked graves St. Joseph's, the former Indian Residential School near Williams Lake, have created cumulative ripple effects throughout Indigenous communities, and within Indigenous students and families in SD75.

## OPERATIONS

### STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

Operations Department is focused on providing support for our quality teaching, leadership and learning environments through ongoing maintenance, innovative projects, improved operational efficiencies and investment into our long-range growth and development.

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#### HIGHLIGHTS:

This quarter's highlights include new classrooms to facilitate growth, a focus on upgrading and improving our district ventilation systems, a high-efficiency boiler system, a water filtration system and a roof replacement at Stave Falls Elementary. Improvements to our district IT network provide better and faster network access. The start-up of a student email program included improved security and password policies. The replacement of student computers through the district and a strategic plan to address the growth and continued development of our IT department. The district has proudly received our first electric school bus, the first step in environmental stewardship by the transportation department.



### CHALLENGES:

There have been many challenges. Staffing shortages, especially within the BSW and transportation group have put a lot of pressure on an already challenging time. Supply chain issues have led to delays in projects, increased costs and supply concerns. Growth within the district has put stress on our departments as increased numbers of students and staff require additional maintenance, cleaning, transportation and access to technology.

### STUDENT SERVICES

### STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

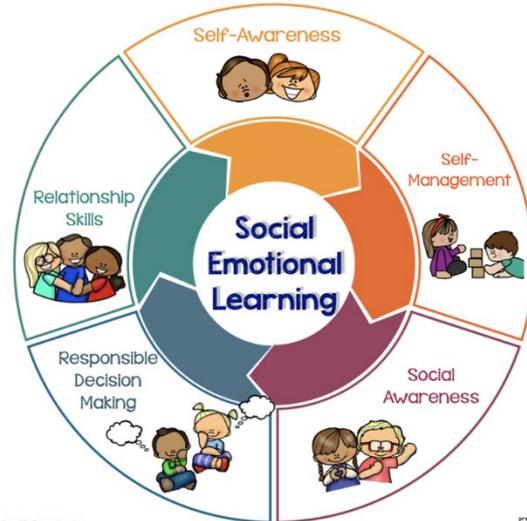


We are striving to provide quality learning supports to students with disabilities and diverse abilities by finding creative ways to maintain staffing levels for our specialized positions, such as teacher of the deaf and hard of hearing, as well as, psychology and school-based student services staff. By thinking outside of the box, and working collaboratively with the Mission Teachers Union we have been able to hire outstanding professionals to join our team. Providing exceptional learning and collaborative opportunities, at afterschool sessions, in the areas of wellness, equity, social-emotional learning and trauma-informed strategies has been funded through our Mental Health in Schools Grant provided by the Ministry of Education.

## HIGHLIGHTS:

This fall, we have filled all of our vacant psychology positions, which is allowing us to support more students and school teams with consultation, File Reviews, assessments and recommendations for supporting student learning and transitions to adulthood. Inclusive Support Programs in schools continue to provide a space for regulation, therapy, and learning new skills. Counsellors and ISP programs are continuing in their learning regarding trauma-informed strategies to support student safety, engagement and healing. The complex care and intervention framework which is supported by District Principal Beth-Anne Cullen has been presented in 10 elementary schools, both middle schools and MSS.

With parental consent, Speech and Language Therapists screened all the Kindergarten students for speech, language, and phonological awareness (Pre-Reading). This screening was halted last year due to COVID but was able to be safely done this fall.



The number of students who meet the requirements for a ministry of education designation continues to increase and support staff was added continuously through the fall to meet the needs of students in school.

## CHALLENGES:

Staffing shortages at the school classroom level are being mitigated by having student services teachers covering absences which results in supports to students being impacted regularly. Collaboration and learning opportunities typically provided to school-based student services staff have been impacted due to TTOC shortages meaning the regularly scheduled meetings have not occurred.

There is a waitlist for supports for mental health in both the community and privately. Some families are also reporting a long wait for multidisciplinary team assessments due to COVID impacting testing centers and private clinics. This lag in assessments makes it difficult for school teams to plan based on recommendations typically provided in assessment reports, as well as, our ability to claim for funding in level 1, 2 and 3 categories.

Counselling vacancies have been particularly difficult to fill this fall. Pathways to Employment partnership ended in June 2021. We are currently working with Triangle Community Services and Buxton Consulting to provide similar services to our students.

4 of 10 months = 40.00%  
 6 of 12 months = 50.00%

**2021 / 2022 Financial Summary - Dec 31, 2021 Year To Date**

	Preliminary Budget			Actuals - YTD			% of Budget Expensed		
	Operating	Special	Capital	Operating	Special	Capital	Operating	Special	Capital
<b>OPERATING REVENUE</b>									
Grants									
Ministry of Education - Operating	66,368,723	6,230,771	72,599,494	1,068,357	28,053,338	28,053,338	40.66%	17.15%	38.64%
Other Ministry of Education	1,258,956	1,258,956	1,258,956	235,255	235,255	235,255	18.69%	18.69%	18.69%
Provincial - Other	350,782	111,709	462,491	56,677	194,955	194,955	39.42%	50.74%	42.15%
<b>Total Grants</b>	67,978,461	6,342,480	74,320,941	1,125,034	28,483,548	28,483,548	40.25%	17.74%	38.33%
Tuition	1,409,300	1,409,300	1,409,300	2,212,773	2,212,773	2,212,773	157.01%		157.01%
Other Revenue	203,957	1,770,000	1,973,957	34,832	112,960	147,792	17.08%	6.38%	7.49%
Rentals & Leases	209,610	209,610	209,610	103,165	103,165	103,165	49.22%	49.22%	49.22%
Investment Income	65,000	65,000	65,000	38,267	38,267	38,267	58.87%	58.87%	58.87%
<b>TOTAL OPERATING REVENUE</b>	69,866,328	8,112,480	77,978,808	1,237,994	30,985,545	30,985,545	42.58%	15.26%	39.74%
Amortization of Deferred Capital			3,064,626			1,491,337			48.66%
<b>STATEMENT 2 REVENUE</b>	69,866,328	8,112,480	77,978,808	1,237,994	30,985,545	1,491,337	42.58%	15.26%	48.66%
<b>OPERATING EXPENSE</b>									
Salaries									
Teachers	28,267,640	3,794,342	32,061,982	545,690	11,605,894	11,605,894	39.13%	14.38%	36.20%
Principals and Vice-Principals	4,336,160	66,215	4,402,375	2,355,625	25,118	2,380,743	54.33%	37.93%	54.08%
Education Assistants	6,507,900	515,103	7,023,003	2,229,495	38,704	2,268,199	34.26%	7.51%	32.30%
Support Staff	7,818,840	329,173	8,148,013	3,386,569	16,840	3,403,409	43.31%	5.12%	41.77%
Other Professionals	2,083,004	2,083,004	2,083,004	1,008,302	1,008,302	1,008,302	48.41%	48.41%	48.41%
Substitutes	2,800,000	125,942	2,925,942	1,180,059	12,919	1,192,978	42.14%	10.26%	40.77%
Total Salaries	51,813,544	4,830,775	56,644,319	21,220,254	639,271	21,859,525	40.96%	13.23%	38.59%
Employee Benefits	11,937,161	1,180,854	13,118,015	4,425,403	120,448	4,545,851	37.07%	10.20%	34.65%
<b>Total Salaries and Benefits</b>	63,750,705	6,011,629	69,762,334	25,645,657	759,719	26,405,376	40.23%	12.64%	37.85%
Services and Supplies									
Services	1,947,056	1,947,056	1,947,056	1,139,663	642	1,140,305	58.53%		58.57%
Student Transportation	19,000	19,000	19,000	13,097	13,097	13,097	68.93%		68.93%
Prof Development and Travel	463,290	463,290	463,290	209,644	209,644	209,644	45.25%		45.25%
Rentals & Leases	130,000	130,000	130,000	109,102	109,102	109,102	83.92%		83.92%
Dues & Fees	88,100	88,100	88,100	60,374	60,374	60,374	68.53%		68.53%
Insurance	160,000	160,000	160,000	135,286	135,286	135,286	84.55%		84.55%
Supplies	2,201,083	2,100,851	4,301,934	1,163,174	477,633	1,640,807	52.85%	22.74%	38.14%
Utilities	1,222,000	1,222,000	1,222,000	480,050	480,050	480,050	39.28%		39.28%
Amortization			4,055,513			1,984,316			48.93%
Total Services and Supplies	6,230,529	2,100,851	8,331,380	3,310,390	478,275	3,788,665	53.13%	22.77%	45.47%
<b>TOTAL OPERATING EXPENSE</b>	69,981,234	8,112,480	78,093,714	28,956,047	1,237,994	30,194,041	41.38%	15.26%	38.66%
<b>Net Operating Surplus (Deficit)</b>	(114,906)	-	(114,906)	791,504	-	(492,979)	298,525		
Allocation of Surplus	249,906	249,906	249,906	583,738	583,738	583,738			
Allocation (to) from Capital	(135,000)	(135,000)	135,000	(100,000)	(100,000)	100,000			
<b>Operating Surplus/(Deficit)</b>	-	-	(855,887)	1,275,242	-	(392,979)	882,263		