

QUARTERLY BOARD REPORT

MARCH 31, 2022

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 first part of 2022 saw Mission, and BC as a whole, contend with repeated waves of Covid, and late in this cycle the beginning of a return to something resembling normalcy. For our school district, we faced significant absences and a few functional closures, but recent changes in procedures have meant the opening up of things like sporting events, student musicals, theatre, Indigenous ceremonies, and other events that students and staff get joy and fulfillment from. That said, we continue to face shortages that impact students' education and the overall performance of the system.

In addition to continuing to support various mental health initiatives, we have recently hired two safe school coordinators to assist at the middle and secondary levels. These coordinators are connecting with students and helping to prevent some of our most serious safety concerns as well as support students facing a variety of safety and social challenges.



I am pleased to report that, despite the various shortages the district faced, we managed to have no fewer than ten administrators successfully take and complete Compassionate Systems Leadership. One of them wrote the following:

It was an incredible opportunity during this time of isolationism to learn with educators around the world on something that has researched the depths of what change can be for human systems. When I would return to the walls of the school after each session, I could begin to practice the tools, and the

impact was immediate for myself, and for others I was working with. I look forward to what will come as I hope to continue to practice approaching my work with these seminal concepts. It will be to have the community of educators from Mission who were also in that conference to work alongside. Of the many conferences, strategies, approaches and recommendations I have had through the years, this learning has had the most impact on a shift and strengthening of my work and life practice.

To me, this sums up the positive approach to leadership and support that we have in Mission. It suggests the way we work with our students is right and forward-looking. I am confident more good will come from this in the future.

SECRETARY TREASURER'S REPORT

Financially, the school district is three quarters of the way through the school year. This time of year, the organization reviews the plans for the year and updates the budget in February considering the final approved enrolment revenue from the Ministry. As such the following table, updated with actuals to March 31, 2022, is tracking is updated to reflect the amended budget. The amended budget also includes an increased transfer from surplus. Staff have used the summary financial position as of March 31st to project the year-end financial position. The costs year to date are tracking as expected and, staff have not identified any significant concerns regarding the year-end financial position of the School District. Staff are projecting that the school district will be in a surplus at the end of the year. The anticipated surplus is primarily due to significant vacancies in teaching and Education Assistant positions where replacement staff were not available.

The summary includes amortization consistent with the year-end financial reports.

2021 / 2022 Financial Summary - Mar 31, 2022 Year To Date			
	Amended Budget	Actuals - YTD	% of Budget Expensed
<i>7 of 10 months = 70.00%</i>			
<i>9 of 12 months = 75.00%</i>			
OPERATING REVENUE			
Total Grants	78,155,694	54,443,209	69.66%
Tuition	2,175,000	2,254,446	103.65%
Other Revenue, Leases, Investments	2,263,567	1,062,804	46.95%
TOTAL OPERATING REVENUE	82,594,261	57,760,459	69.93%
Amortization of Deferred Capital	3,042,025	2,237,768	73.56%
STATEMENT 2 REVENUE	85,636,286	59,998,227	70.06%
OPERATING EXPENSE			
Total Salaries and Benefits	72,413,356	48,566,122	67.07%
Total Services and Supplies	10,614,578	6,861,877	64.65%
Total Amortization	4,093,231	2,984,353	72.91%
TOTAL OPERATING EXPENSE	87,121,165	58,412,352	67.05%
Net Operating Surplus (Deficit)	(1,484,879)	1,585,875	
Budgeted allocation of Surplus	1,459,345	1,021,542	
Operating Surplus/(Deficit)	(25,534)	2,600,482	

The following table removes the amortization from the summary and is a better representation of actual revenue and spending. Similarly, the report suggests that the school district will be in a surplus position at the end of the year.

2021 / 2022 Financial Summary - Mar 31, 2022 Year To Date			
Summary without amortization			
7 of 10 months = 70.00%			
9 of 12 months = 75.00%			
	Amended Budget	Actuals - YTD	% of Budget Expensed
TOTAL OPERATING REVENUE	82,594,261	57,760,459	69.93%
TOTAL OPERATING EXPENSE	83,027,934	55,427,999	66.76%
Net Operating Surplus (Deficit)	(433,673)	2,332,460	
Budgeted allocation of Surplus	1,459,345	1,021,542	
Allocation to (from) Capital	(1,025,672)	(992,607)	
Operating Surplus/(Deficit)	-	2,361,395	

In addition to monitoring the financial health of the school district, staff have worked to support the board this quarter, with approved policy amendments. Approved updated policies include the Policy Development and Review Policy, the Child Care Policy, the Employee Service Recognition Policy, the Financial Planning and Reporting Policy, and the Board Meeting Procedures Policy. A draft amendment to the Trustee Code of Ethical Conduct was also reviewed.

Staff continue to work with the Siwal Si'wes Advisory Council to review the Halq'emeylem Language Policy. A draft of the updated policy is expected to be presented to the Board in the next few months. In addition, staff have engaged the committee to help develop the Equity, Diversity, and Inclusion policy. This too is expected to be presented to the Board in the next few months. Policy and Procedure work will continue to be a primary focus for the Secretary Treasurer's office, as policies help support the work of the board, while procedures support staff work.

In addition to policy work, staff worked on the Boundary Reviews for Dewdney and Stave Falls. The boundary changes will affect the school catchments beginning September 2022.

EDUCATION

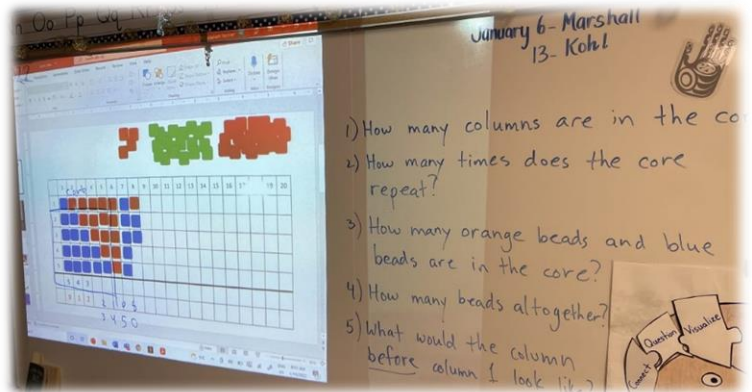
STRATEGIC PRIORITY:

Achieve equitable education outcomes for all Indigenous students in MPSD
 Strengthen support and services for learners to address shifting learning requirements
 Create positive learning experiences that support literate and numerate students
 Maintain welcoming, healthy, safe, and inclusive working and learning environments
 Support all staff to adapt to the rapidly changing educational environment and students' needs

HIGHLIGHTS

We continued with learning initiatives that began in the Fall and were outlined in the previous quarterly report. During this quarter, the following learning opportunities also occurred:

- Numeracy and Indigenous Learning – The Math Mentor Teacher and Indigenous Learning Mentor Teacher collaborated on a beading project at CME that authentically combined math (number sense, patterning) with cultural teachings as students worked to create their own beaded bracelets. Students were engaged, challenged, and supported through the process and were extremely proud of their learning.



- Social and Emotional Learning – The District Principal is working with school leads to embed SEL in classroom instruction. One of the initiatives she started has Fraserview students learn about SEL and then go to elementary schools to teach younger students. Not only are FLC students learning social and emotional skills for themselves, they are taking a leadership role in assisting younger students and contributing to their well-being.



- Assessment – Jennifer Moroz (SD53) presented assessment strategies and portfolios at the District pro-d day in February. Jennifer has also returned to work with assessment pilot participants on developing Learning Ladders and criteria so we are clear with learning objectives and students understand the steps in their learning.

- MSS Studio – In person studio opportunities began again, where teachers sign up with their classes to work with the Secondary Mentor Teacher and Indigenous Learning Mentor Teacher. Students engage in meaningful learning, and teachers see new ideas in action.
- Collaborative inquiry groups working with the Literacy Mentor teacher continued and grew since January. They are using practical, hands-on strategies to increase phonological awareness and reading fluency in primary classrooms.

CHALLENGES:

All professional development is after school, due to a lack of TTOCs to cover classes during the day (except where mentor teachers work side-by-side with classroom teachers).

FINANCE

STRATEGIC PRIORITY: FUTURE ORIENTATION AND EFFECTIVE LEARNING ENVIRONMENTS

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 the district needs, help to strengthen the underlying structure for effective learning environments.

HIGHLIGHTS:

The payroll and benefits department completed year-end responsibilities, including T4 processing and pension reporting. The team also continues to navigate the significant level of employee leaves and other changes that have become commonplace over the last couple of years. And they are working closely with HR to incorporate processes related to the recent legislation around sick days for TTOCs and Casual employees. The purchasing and accounts payable department continues to support the schools, facilities, and other departments with recurring services and new needs as they arise. And accounting services continue to spend time supporting, mentoring, and training school clerical and administrative staff, in addition to the recurring monthly accounting tasks. For budgeting, along with completing the 2021/22 amended budget, significant time was spent preparing the 2022/23 preliminary budget.

The following financial reports were completed during Q3:

- 2021 Pension Reporting
- 2021/22 Amended Budget
- 2022/23 Enrolment Forecasting
- 2021/22 Q2 Board Financial Report
- 2021/22 Q2 Event-Driven Reporting (Covid / Extreme weather)
- 2021/22 Q2 Employment Data and Analysis Report (EDAS)

CHALLENGES:

We continue to have challenges in payroll related to the number of employee changes (leaves, additions, assignment changes). School finance mentoring and support continues to be in high demand due to the needs at various schools. The increasing demands related to financial reporting and budgeting continue to be a challenge.

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:

Five out of six positions are filled as approved by the Office of the Human Rights Commissioner-SD75 Mission-Preferential Hiring of Self-identified Indigenous Teachers.

Since March 2021, 13 teachers have been hired along with 11 education assistants and 8 supervision assistants. Newly created Safe Schools and Substance Abuse Liaison positions and Manager of Facilities were also filled.



Joint Job Evaluation Committee(JJEC) for Support Staff continues to review every support staff job description which most recently resulted in the restructuring of the IT department and reclassifying a clerical position at the high school.

Implementation of new technology workflow and EDocs modules for Atrieve will assist in streamlining data for HR and payroll departments

Communication of Employee & Family Assistance Program (EFAP). The program remains highly used by staff and their family members most often for counselling.

Local bargaining with the teachers' union has been completed. Local bargaining with CUPE has not yet commenced.

Commencement of implementation of Employee Long Service Recognition policy 5.2

CHALLENGES:

Providing sufficient staffing, in particular teachers, during unpredictable rates of illnesses due to COVID-19 above typical reasons for absence, resulting at times in functional school closure. This has resulted in school administrators and district staff teaching or filling in for absent school administrators across the district. Casual/TTOC staff continue to be unavailable due to illness or their preference to limit their availability even in light of the removal of provincial restrictions such as the mask mandate.

Increased time needed to support sites with investigations and performance management.

New Employment Standards Act 5 days Paid illness and injury leave now includes casual staff and TTOCs effective March 31, 2022, resulting in increased data tracking and impact on financial resources due to the possibility of funding one absence three times.

Remedy minutes data for teachers who have a class size or composition violations is calculated monthly. During February and June, professional development and resource dollar amounts are distributed.

INDIGENOUS EDUCATION

STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

HIGHLIGHTS

This year, we have provided several Equity, Anti-Racism and Mental Health learning opportunities for SD75 staff.

We invited Alex Shevrin Venet, author of the book *Equity Centre Trauma-Informed Education* for a series of five-session two-hour virtual learning experiences. The sessions are attended by various SD75 staff, including Senior Leadership, School and District Administrators, Student Services, and Siwal Si'wes Staff Education Coordinators from the Nations.

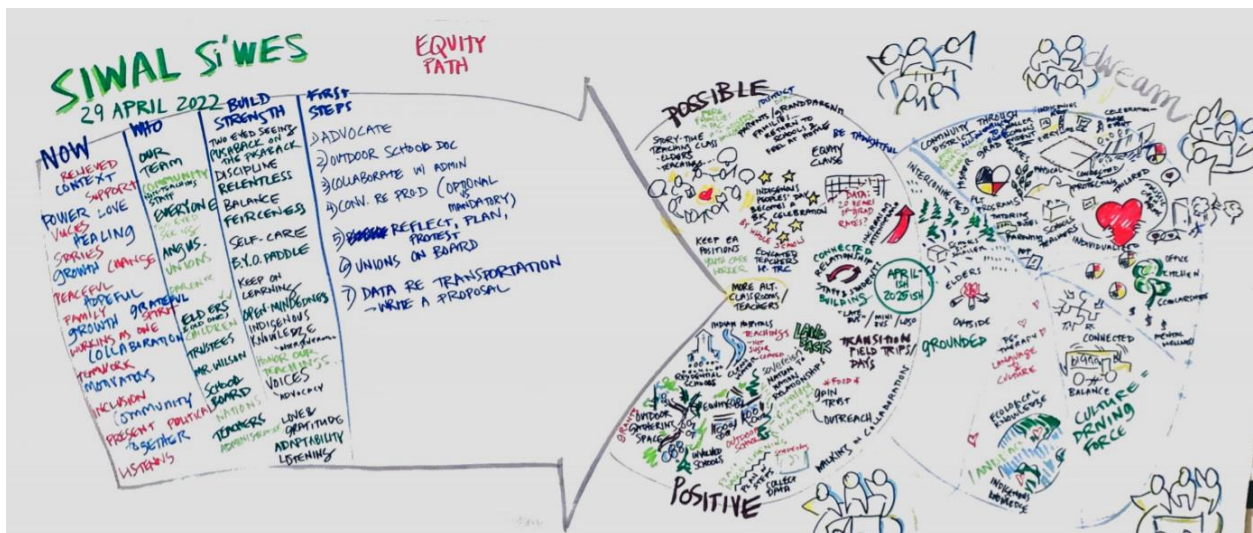
Additionally, Siwal Si'wes staff have been learning alongside Len Pierre (Coast Salish from Katzie (kate-zee) First Nation). Len is an educator, consultant, TEDx Speaker, social activist, traditional knowledge keeper, and cultural practitioner. Len shares his wisdom and knowledge on *Mental Health through an Indigenous Lens*.

Jo Chrona, (Ganhada of Waap K'oom of the Kitsumkalum First Nation, a Ts'msyen Community in British Columbia), Indigenous curriculum expert, educator and author, led a fascinating and thought-provoking virtual learning session on *Bias, Privilege & Anti-Racism in Education*. We are looking forward to the publication of her first book, *Wayi Wah! Indigenous Pedagogies: An Act for Reconciliation and Anti-Racist Education*.

The District Principal of Indigenous Education, members of the Siwal Si'wes Indigenous Education Advisory Council and the Secretary-Treasurer of SD75 have been collaborating on a number of SD75 policies. We created a Policy Working Group among interested Advisory Members, who meet regularly to provide guidance and feedback. So far, we have completed the Child Care Policy, and are currently completing the Halq'emeylem Language Policy. A grand Kwás'hoy to Advisory members who contributed to this important and necessary work.

Through the *Addressing Learning Impacts* funding, a few new temporary staff members joined Siwal Si'wes. We now have two Educational Assistants supporting Indigenous middle school students and two .2 FTE Indigenous Student Outreach Teachers. Working closely with the families, with Siwal Si'wes Staff and with School Staff, the role of the Indigenous Student Outreach Teacher is to connect with Indigenous learners experiencing attendance barriers. In a short time, they have made great strides, with many learners returning to school.

On Friday, April 29, 2022, Siwal Si'wes Staff came together with two PATH facilitators from *Imagine a Circle* to co-create an Equity PATH for SD75. This gave us time to dream, and time to collaborate on a positive and possible way forward, for equity for Indigenous learners of SD75. This process will be completed with various groups, including Nation members and SD75 staff over the next couple of years.



CHALLENGES:

Many Indigenous learners continue to experience attendance barriers (chronic absenteeism). Siwal Si'wes and School Staff are working hard to provide service to learners who do not attend school in person regularly.

Staffing continues to be a great challenge, specifically when trying to fill positions for staff who are on leave for specific brief periods of time. Hiring Halq'emeylem-speaking individuals prove to be a continued great challenge.

SD75's Equity Scan is now in its third year. Although we have done foundational work, the next step is to ensure that all work done at both macro and micro levels, (i.e., the district, school and classroom levels), is done through an equity and anti-racist lens.

OPERATIONS

STRATEGIC PRIORITY:

Operations Department is focused on providing strengthened support and services for learners to address shifting learning requirements, advance and embrace environmental stewardship and sustainability and maintain a welcoming, modern, healthy, safe and inclusive working and learning environment.

HIGHLIGHTS:

This quarter the Facilities department has tackled a number of projects including the completion of a UV water filtration system at Stave Falls Elementary, HVAC and Mechanical improvements at Hatzic Elementary, Hatzic Middle School, Heritage Park Middle School and Mission Secondary and energy-efficient lighting upgrades at several sites and completed approximately 1050 site requested and preventative maintenance work orders.

Transportation has been busy as there has been an increase in travel with the opening up of field trips and an ever-increasing number of students requiring busing. The Transportation Department has also received and introduced the district's first electric school bus into our fleet.



The IT department has embraced the evolving technology requirements for the district. This quarter has seen the beginning of a district-wide computer upgrade program with the replacement of 250 staff and student laptops, upgrades to wifi at several sites, firewall upgrades at Mission Secondary and security camera upgrades at both Mission Secondary and Heritage Park Middle School.



CHALLENGES:

Staff shortages for our BSWs and bus drivers have been a concern for several years. Covid has been a challenge for everyone contributing to staff shortages, but it has been very challenging for the Health and Safety department with ever-changing regulations and increased claims. Our aging facilities and increased student population has put increased demand on our staff and budgets.

STUDENT SERVICES

STRATEGIC PRIORITY: STUDENT-CENTRED LEARNING AND EFFECTIVE LEARNING ENVIRONMENTS

HIGHLIGHTS:

Students began working with Triangle Community Services and Buxton Consulting for our students' Youth Employment training.

Work has begun to support the transition to Kindergarten, as we hosted a parent information night for new kindergarten registrations and begun our staffing plan for next school year for all students with support considerations.

Conducted our first full school accessibility audit at Hatzic Middle School and are working with Facilities on prioritizing upgrades at the site.



Futures for Youth RITE Program

Reaching Independence Through Employment

Supporting Youth with flexible and holistic services to gain the confidence, skills and experience needed to find and sustain meaningful employment.



Supporting You to Find Your Purpose



**Triangle Community
Resources Inc.**

For Information or To Register:
Email: info@triangleresources.com
Visit: www.triangleresources.com



Trained our critical incident response team, known as our “Flight Team” through 10 on-line sessions with the Crisis Management Institute. The “Flight Team” is the name given to Staff who have permission to “Fly at a moment’s notice” to where they are needed. The Flight Team responds to critical incidents at schools, such as, in the case of death or serious injury, suicide, murder, missing child, terminally ill or medically frail student or staff member, and trauma (natural disaster, accidents).

Trained counsellors, Siwal Si'wes staff, and youth care workers in Emotion-Focused school support strategies to promote emotion-focused techniques to support emotion processing in the classroom to promote engagement and learning. The training will also assist in adapting the approach to challenging dynamics with parents/caregivers while increasing awareness of strengths, triggers and patterns.

Ordered three more emergency evacuation chairs for the upper floors at HMS, MSS, and HPMS.



CHALLENGES:

Counselling and inclusive support teacher shortages continue to impact services to students at several schools.



In some schools, non-enrolling Student Services staff are needed to cover for the shortages which impact services to students.

It has been difficult to provide consistency for students with the impacts of COVID-19 affecting personnel.