

# QUARTERLY BOARD REPORT

MARCH 31, 2024

## Strategic priorities:



[Strategic Plan for reference](#)

## SUPERINTENDENT'S REPORT

While there are many things to report on here – fewer teacher shortages, policy development, and positive results with some of our programming, I will focus on two items. The first is the very exciting announcement of a new MSS that came at the end of the quarter. This has been a long time coming – trustees and staff have been working and advocating for this for many years. Work on this has been a portion of time for my role as well as the Secretary-Treasurer, Director of Operations, and school principal, and now it will increase as it becomes 'real'. This is the largest project to ever occur in Mission and will entail considerable attention from staff. It will have a life of its own. That said, we are beyond excited at this exciting (and exhausting!) prospect.

The second comment comes from the work of our Assistant Superintendent, Karen Alvarez, in particular work done to improve safety in Mission schools. Several years ago, following an incident, the District did a comprehensive review of student safety in the district and followed a number of recommendations from both internal and external reviewers. Much of the 'to-do' list fell to the Assistant Superintendent. Additional staff were added that have supported at-risk students and had an ear to the ground for potential issues; external experts have assisted with resolving difficult bullying and racism issues; and schools are following clear guidelines and training in relation to responses to violent incidents or potential incidents. All this has made our schools safer and more orderly than they were previously; violent incidents, suspensions, vandalism, and the like have all declined over the last two years. In turn, a calm and orderly school is a place where student learning can occur safely.

## SECRETARY-TREASURER'S REPORT

The financial position of the school district is currently tracking as budgeted. The budget for the year has anticipated allocating \$2M from surplus to balance the budget. At the third quarter, approximately \$800,000 has been allocated from surplus, less than anticipated. Staff are projecting that the allocation from surplus at yearend will be less than anticipated, allowing more funds to remain in the contingency account.

Staff shortages and absences continue to have an impact on financial operations, first with additional substitute costs, but these costs are less than they should be, as many positions cannot be covered. This issue is more significant as we near the end of the school year, with an escalation of unfilled

vacancies. Staff continue to problem solve this issue, with non-enrolling educators, and exempt educators assisting in classrooms as much as possible. Please see the more detailed financial summary comparing actuals to the amended budget presented at the end of this quarterly report.

With the announcement of funding for the replacement of MSS, staff began the detailed plans for the project. As the project progresses, regular reports will be shared on the Public Engagement Portal <https://engagempsd.ca/mss-replacement>.

## EDUCATION

### STRATEGIC PRIORITIES:

**QUALITY TEACHING AND LEADERSHIP:** Support all staff to adapt to the rapidly changing educational environment and students' needs

**FUTURE ORIENTATION:** Strengthen support and services for learners to address shifting learning requirements

**STUDENT-CENTRED LEARNING:** Create positive learning experiences that support literate and numerate students

- Mentor teachers continued to support inquiry groups to follow the Spirals of Inquiry and explore learning within their chosen topic. We also held an optional session on February 12 to work with teams.
- We continue to support teachers to work towards the requirements of the new reporting order. The Assistant Superintendent worked with assessment leads from every school in February to assist them in supporting staff at their sites. They had just completed their first learning update and were planning learning opportunities and assessments for the second one. The literacy mentor teacher and the math mentor teacher shared ways to plan that align with assessment and communicating learning.
- After school or lunch sessions were held to assist teachers with planning for instruction and assessment in math and implementing Science of Reading literacy strategies.
- Studio sessions at MSS continued with the topics of "Inclusive Spaces," "Engagement Through Games," and "Weaving Indigenous Pedagogy into Classrooms."
- The Assistant Superintendent and literacy mentor teacher worked with JEAC and Student Services to develop a draft plan for literacy assessments in elementary. An invitation was sent to elementary teachers who would like to join a district literacy committee.

**EFFECTIVE LEARNING ENVIRONMENT:** Maintain welcoming, modern, healthy, safe, and inclusive working and learning environments

- Our safety team (Safe Schools Coordinator Tom Nguyen, District Youth Care Worker Danielle Nipius, and Safe Schools and Substance Use Liaisons Scott Guitard and Louisa Cromar) continued to meet with the Assistant Superintendent every two weeks to review patterns and trends in behaviour, follow up for specific students, and planning for educational programs.
- The "I Quit For Me" program (to quit vaping) was held at Fraserview (run by the FLC YCW) and at both middle schools (run by the Safe Schools & Substance Use Liaisons). As a result some students reduced their usage or quit altogether. Even if students did not quit, they built relationships with safe adults and learned facts about vaping that may impact their usage in the future.
- The District Youth Care Worker met with students who had attended DDRC meetings to support students' transitions back to school, facilitate the implementation of DDRC plans for return, and provide resources and supports to families (if wanted). She also worked on individual

programming with students who wanted to contribute to the community. For example, two middle school students played basketball at lunchtime with a group of elementary students.

- The Safe Schools Coordinator, Assistant Superintendent, and a Safe Schools and Substance Use Liaison sit on the steering committee for the community's WRAP (Wellness Through Restorative Actions and Principles) grant funding. We are working on an alternate suspension program, whose purpose is to **repair** relations between youth and community, increase a sense of **belonging**, strengthen positive **connections** to school, and make meaningful **contributions**.

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## CHALLENGES:

- TTOC coverage for teachers remains a barrier for teacher learning as not everyone can attend sessions after school.
- Student absences, substance use, and behaviour continue to be a concern. While many wonderful things are happening in classrooms and schools and many students are thriving, there are some students who continue to face barriers and struggles.

## INDIGENOUS EDUCATION

### STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

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## HIGHLIGHTS

### *An Evening with Carolyn Roberts:*



Siwal Si'wes invited Carolyn Roberts, gifted St'at'imc and Stò:lō educator of over 20 years, facilitator, and a powerful storyteller. Carolyn provided two evening workshop presentations on *Culturally Responsive Classrooms* and *Reimagining and Re-Storying Education: Indigenous Education Can Transform Your Classroom*. She shared her expertise on Indigenous resurgence through education, history, culture, and decolonization to support SD75 educators in this work. Her examples helped build and strengthen educators' understanding of Indigenous Peoples' ancestral ways of knowing to create a brighter future for all Indigenous people and the seven generations yet to come.

Each year Siwal Si'wes provides cultural learning experiences to Elementary school-aged children in SD75. This year, we provided 180 cultural presentations to over 1800 students in six weeks! Each day began with a traditional Stò:lō welcome, with drumming and singing with Sq'ewlets Knowledge Holder, Johnny Williams. Students participated in two workshops and enjoyed delicious Bannock at recess time. The morning ended with a closing gratitude ceremony for the cultural presenters and for the hosts. *Siwal Si'wes Cultural Days 2024:*



### *Strengthening the Early Years:*

Strengthening the Early Years to Kindergarten is a Ministry of Education and Child Care initiative that brings together community partners, Early Childhood Educators, and schools to develop a community of practice focused on safe, caring and respectful transitions to kindergarten.

Siwal Si'wes was asked to participate to bring an authentic Indigenous perspective to the work. Two ILWs attend monthly meetings. They share a cultural teaching at the beginning of each meeting and participate in discussions around improving Kindergarten transition for children and families. They planned an inclusive cultural event at their school site for preschoolers and their families.

### *New VP Indigenous Education*

The Vice-Principal of Indigenous Education position was filled in January. The first few months in the position focused on meeting and developing relationships with school, community and district partners and getting to understand the culture of SD75. Highlights of the first months include:

- Participating in the school Cultural Weeks in February
- Work on a quatro-lingual school sign project, to display door signs in Halq'eméylem, French, English and Braille in all district schools. This will be done in phases over a few years and represents a powerful and public way to embrace inclusion while raising the profile of Halq'eméylem in our schools.
- Applied for and received a \$5000.00 grant to run the 'Ask Auntie' after-school program. This will take place at both middle schools in the 2024-2025 school year. This program will bring in Elders, Knowledge Holders, and Counselors to work with Indigenous young women. Topics discussed will be: cultural pride, connections, safety and healthy relationships.
- Working through a complex group Jordan's Principle application for funding to purchase a 15-passenger van to serve the needs of Indigenous students who are experiencing transportation barriers. The work is slow going due to all the data that must be collected from our partners, but it is a worthy pursuit!



Indigenous blanket exercise (pro D)



An ILW leads a cultural teaching at HTA



An early prototype for the quatro-lingual sign (no braille)

### CHALLENGES:

Many students continue to experience moderate and significant attendance barriers for a variety of reasons. We continue to have ongoing discussions and think and plan creatively to best support these students. Although we have dedicated and skilled Siwal Si'wes Staff members, the challenge is that other systems with whom we closely work (health care, mental health, assessment centers etc.) are

also experiencing work overload and staffing shortages. This results in long wait lists which hinder access to immediate, necessary external supports for children and families.

Lastly, knowing that there are knowledge gaps about Indigenous Peoples, Siwal Si'wes continues to periodically provide information to all SD75 staff through publications and emails.

## INTERNATIONAL EDUCATION

The International team bid farewell to twenty-five of our first semester students, and two early grads, at the end of January. We celebrated their successes, along with thirty-two international students, at a farewell bowling party at Rev's in Maple Ridge. We have one early grad from Japan returning to join Commencement in June and look forward to welcoming him back and celebrating his achievements.

We also welcomed nineteen new students at the end of January, into grades 4-12, from Germany, Korea and Mexico.

In March, fourteen of our international students enjoyed a two-day trip to Seattle with fifty international students from the Chilliwack school district, and a three-day trip to Sun Peaks.

Staff travelled to Thailand and Vietnam in March for a total of six student fairs and several office visits in Phuket, Bangkok, Ho Chi Minh City, Danang and Hanoi, over a total of twenty-two days.

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### CHALLENGES:

Semester turn around is a busy time in International, and juggling arrivals, departures, homestay placements, activities etc. have been exciting, but challenging, with half of the department experiencing these things for the first time. Some other struggles include monitoring student attendance and academic efforts to ensure students complete the year successfully.

## EARLY LEARNING

### STRATEGIC PRIORITY: FUTURE ORIENTATION

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### HIGHLIGHTS

The Early Learning Team continues to work collaboratively with community partners and school staff to support the health and wellbeing of young families during this important period of child development and to ensure a safe, caring, and respectful transition to Kindergarten

#### **Strengthening the Early Years to Kindergarten**

SEY2K is a Ministry of Education and Child Care initiative that brings together school staff, Early Childhood Educators and community partners to a community of practice focussed on transitions to Kindergarten. This year, discussions have included creating a sense of belonging for children and caregivers and what conditions are needed to help children develop their identity. Meetings this quarter have taken place on January 11 and February 20. An Early Years Fair brought together a number of community partners on February 13 at the Leisure Centre. Parks and Recreation provided skating to families, free of charge, while Valentine themed activities were offered in the gym. Thirty community

partners participate in this event and one hundred families had the opportunity to connect to resources while enjoying free family fun.

## **IPALS**

*Immigrant Parents as Literacy Support* is an eight week program for caregivers and young children funded by Immigration Refugee and Citizenship Canada through Decoda Literacy Solutions. Family Navigators alongside Mission Community Services Settlement Workers and Mission Literacy in Motion staff provided literacy rich activities in the family's first language. Ten families participated in the program which was held at Cherry Hill Elementary on Monday mornings through the Winter. At each session, families received materials to take home.

## **Professional Learning**

Several collaborative professional learning opportunities were offered to teachers, ECEs and child care partners during this quarter. *Changing Results for Young Learners* is a year long inquiry project focussed on social emotional learning that brings together primary teachers and Early Childhood Educators from StrongStart and child care partners. Schools represented included Silverdale, Hillside Traditional, Cherry Hill, Deroche, West Heights, Mission Central and Windebank. Using the Early Learning Framework as a guide, participants meet throughout the year to reflect and share around their individual inquiry question which is focussed on one "Wonder" child. Two *Make and Take* sessions were offered this quarter. On January 15 staff facilitated an afterschool workshop for ten primary teachers focussed on Oral Language skills. On February 8, staff facilitated a Math Game workshop for twelve primary teachers. Participants received many materials to use in their classroom. This quarter, we worked collaboratively with Child Care Resource and Referral and Fraser Valley Child Development to offer a Social Emotional training, *Calm Program*. On February 3 twenty-five ECEs and school staff participated in the training and on March 15 there were sixty Educational Assistants and StrongStart Facilitators in attendance. We are grateful to Fraser Valley Child Development for providing nine Calm kits, free of charge, for use in early learning settings and primary classrooms.

## **Casual Early Childhood Educators**

An identified challenge in previous reports indicated a lack of casual Early Childhood Educators which led to the closure of StrongStart programs when staff was away. I am pleased to report that HR has been able to hire three casuals ECEs allowing the school district to keep StrongStart programs open when necessary.

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## **CHALLENGES:**

There is an established culture where some Mission schools rely on early learning staff to run events such as Ready Set Learn and Welcome to Kindergarten. We are moving towards a collaborative approach, where Family Navigators work closely with the school staff to plan and support a vision that originates with the school and involves the StrongStart Facilitators. The result we are hoping for is that we will build capacity within schools to allow for better connection and relationship building between school staff and families transitioning to Kindergarten. This year, schools have identified their individual Ready Set Learn and Welcome to Kindergarten schedule – some events occur during the school day and some in the evening. A challenge for the Early Team is to attend all of the events within the scope

of their work schedule. Our budget is very tight and leaves no room to book casual staff to keep StrongStart programs open or to pay for additional time beyond the usual work day.

## STUDENT SERVICES

### HIGHLIGHTS:

#### **ICY Integrated Child and Youth Team**

Success: ICY received 93 referrals in the past 6 months, and we have about 60 active children, youth and families working with an ICY team member. Lunch groups and coffee talks continue to see attendance on most days. We have had some huge successes with families who are now connected to community support and counselling and are making gains with their goals. We have even connected families with ongoing psychiatry support and psychological assessments.

Challenges: We continue to work together to strengthen our intake process as we hire staff. We are also still trying to define ICY/CYMH pathways and understand where they interweave with our community partners.

#### **Psychology**

- District Psychologists have been busy conducting psychoeducational assessments and completing File Reviews. Due to the large number of students on their waitlist and the increasing need for reassessments, their scope of practice is largely limited to this. They are noticing increases in dysregulated and mental health concerns in students, coupled with poor attendance and achievement. This is supported by current data that shows significant mental health problems and poor attendance in children and youth, especially post-pandemic. All these concerns, increase the need for psychoeducational assessments to help understand the student's unique needs and provide information to develop appropriate supports.
- We have many students assessed privately in our community, and this along with the increase in mental health concerns and requests for behaviour/mental health designations, has driven up the number of File Reviews. The purpose of a File Review is to determine whether a student meets the Ministry of Education criteria for a designation in a special education category. The District Psychologist reviews information submitted, such as medical reports, psychoeducational assessments, multi-disciplinary team assessments, and behaviour/mental health interventions and rating forms, and determines compliance with Ministry of Education guidelines. This is a time-consuming process reviewing submitted information, presenting cases at our department meetings, and completing required paperwork.
- Psychologists bring varied and diverse expertise to the school psychology role, which is rarely tapped into due to the limited scope of their current practice. If they were able to reduce our caseloads by hiring another psychologist, we would be able to broaden our role to offer professional development to school staff, consult and participate on school-based teams, collaborate regularly with associated professionals, participate more meaningfully on district teams, and provide mental health services. When school psychologists practice to their full

scope of professional competencies and with appropriate caseloads, schools are rewarded with the school psychologist's capacity to reach many more students.

### **Speech and Language**

Success: Low-tech communication boards (billboard style) are being developed for three of our elementary schools.

Challenges: We recently discovered that preschool services through the Public Health Units and the Child Development Center have more than half their FTEs vacant in the Fraser East region (Mission, Abbotsford, Chilliwack), so students are arriving in K having received little to no preschool services.

### **Counselling and YCWs**

Success:

- Increased number of vulnerable students applying for scholarships and bursaries (and receiving them).
- Emotion-Focused Family Therapy sessions where Counsellors and the ICY team work collaboratively alongside students and families.

Challenges:

- Increasing number of students that are facing barriers to their education (behavioural, mental health, attendance, poverty and so on).
- Schools need more counselling support than what is already being provided.

### **District Inclusion Mentor Teachers (DIMIT)**

Success: Deeper development of Gifted Education with district psychologists.

- Number of Gifted students identified in district: 2022 = 6; 2024 = 18.
- Hosted a Transition Advisory Committee presentation where several community employment agencies presented to MPSD middle and high school. The agencies shared how they can support our diverse learners in accessing workplace readiness and opportunities.
- Planned and taught multiple sessions of "Inclusion Studio" for three high school classes, including staff, to support immersive learning about inclusion.
- Supported teams at HMS and MSS as the Provincial Inclusion Outreach Program visited. This support will follow the students through to their graduation.

Challenges: Ongoing TTOC shortages impede some training and mentorship opportunities. Some technology deficits have also proved a roadblock to certain accessibility advantages for our district.

### **French LST:**

Success: With the increase in French LST provided at both programs due to the OLEP funding, interventions helped primary students get to grade-level literacy standards.

Challenges: OLEP funding is not continuing so the additional French LST support will not be available and there are still many intermediate students struggling with reading/writing in French.

### **Children and Youth in Care:**



**Success:** It is quite gratifying to attend Care Team Meetings at the Elementary Schools and witness the students making such progress with the resources we have advocated for; especially for primary grades going into intermediate level. A number of students who have had additional tutoring, both in Elementary school and Middle, via the ministry, are not only reading and doing math at grade level but some are surpassing level.

**Vision:**

**Success:** → On February 1st, we had our second Expanded Core Curriculum activity for students with visual impairments in the Fraser Valley. → Our students had to opportunity to participate in the game of CURLING at the Chilliwack Curling Club. We had wonderful volunteers from the Chilliwack Curling Club and BC Blind Sports lead and help with the activities of the day. Our students were thankful to have such a wonderful experience.

**Aqua Learn Update:**

**Success:** Our program has been a joint venture with the Student Educational Assistant program at Riverside since January 2024. Our students are having fun and the student EA's have been growing in their formation of becoming amazing Educational Assistants.

## FEEDING FUTURES

### STRATEGIC PRIORITY: FUTURE ORIENTATION

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The Feeding Futures program continues to find creative and holistic ways to encourage community around nutritious food options.

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### HIGHLIGHTS

Some of the highlights that have happened with the Feeding Futures program are:

- Lunch Lady catering is in 4 elementary schools with partially and fully subsidized lunches
- Mission has taken the lead on meeting up with 6 other school districts in the Fraser Valley on a monthly basis to share best practices and discuss opportunities for partnership or collaboration
- Simply Foods catering is in 5 elementary schools with partially and fully subsidized lunches
- Hillside Traditional has started and sustained a breakfast program that is seeing increasing numbers over the weeks
- Hatzic Elementary kindergarten classes had a kindergarten picnic where they shared nutritious food and built community with no stigma, exactly what this program should be about
- Freeze Dryer is on order to be able to freeze dry produce available hyper-locally throughout the summer ensuring access to good food even when it's out of season
- Relationships continue to be strengthened with the Mission Food Coalition and other organizations in food to find areas of partnership
- The school district is partnering with the Parks and Recreation to offer a summer program around food
- Discussions have begun on how to best partner with the Indigenous Department to offer support for upcoming gatherings

- Discussions have been had with principals about how to get grow towers in the schools for food literacy and fresh produce options
- A grant in the amount of \$17,000 has been applied for on behalf of Deroche to hopefully procure three grow towers, one freeze dryer and a vacuum sealing machine with the hopes that we can distribute excess to their community at large
- Building relationships with local food producers, packagers and waste companies to see if we can innovate together
- Money for snacks and schools was decentralized, with schools being set up with Save On Foods and Sysco accounts to order food they need
- 8 EA's were given an extra hour to assist with food programming in the morning and help hand out lunches in the afternoon
- Many schools are using the lunch program distribution as an opportunity to build leadership skills in their older students. It has been really fantastic to see how excited the teams of students get when they get to help.
- StrongStart is being supported with baked goods being made fresh at Heritage Park Middle School

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#### CHALLENGES:

This program is certainly not without its challenges, as with any new program. However, I recognize that some of our challenges are not specific to Mission but are felt across the Province. These particular challenges are around:

- Logistics
- Distribution challenges
- Space challenges (especially cold storage)
- Having the infrastructure to bring the program in-house
- Labour and staffing challenges

Some challenges that have been a little more specific to Mission have been:

- Communication/misinformation challenges
- Working alongside PAC's and seeking out partnership opportunities
- Bringing in hyperlocal food instead of relying heavily on Industrial leaders
- Having food maintain its integrity and taste after travelling from the kitchens that are a distance away
- Having the ability to make nutritious items from scratch
- Introducing cultural foods
- The fruit and veggie program has become a district program, and it will be a challenge to figure out a solution that works for everyone for this program
- Inconsistencies across the district in programming
- Rising food costs, our budget has been reduced for next year which will make this even more challenging
- Trying to make this a universal program to reduce stigma, but without universal funding

- Finding ways to make this a wholistic “community wellness” program and advocating for why that is so important to the Ministry

## 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.

#### HIGHLIGHTS:

The payroll and benefits department (in conjunction with HR) were part way through the implementation of automated seniority reporting for support staff. In addition, all the payroll calendar year-end reporting was completed during the quarter. In accounting services, the process for reimbursing employee expense claims was transitioned from paper format to a digital platform, and the focus for this project has now shifted to training and monitoring. Also, planning and preparation was underway for several on-site school reviews (audits), which have not been feasible over the past several years due to staffing. With financial reporting, several reports were completed during the quarter, along with work related to the preliminary budget for 2024/25.

The following financial reports were completed during Q3:

- 2023 Pension Reporting
- 2023 T4 Reporting
- 2023/24 Amended Budget
- 2023/24 Q2 Board Financial Report
- 2023/24 Q2 Employment Data and Analysis Report (EDAS)
- 2023/24 Statistics Canada Payroll Report
- 2024/25 Enrolment Forecasting

#### CHALLENGES:

The payroll team has been working through the impacts to SD75 from the sector-wide Public Education Benefits Trust (PEBT) benefits system transition project, whereby CUPE benefits administration is moving from PEBT to Pacific Blue Cross. In addition, the payroll team continues to be challenged with meeting deadlines for statutory reporting and the five employee payrolls, while working on system improvement projects. In finance, the team is currently managing an increased workload related to a maternity leave, increased demands from a growing school district, and system/process improvement projects underway.

## HUMAN RESOURCES

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

#### HIGHLIGHTS:

- Support staff performance evaluation form updated
- Education Assistant practicum students continue to be placed in MPSD with Principal support and are guaranteed an interview with the district

- Learning Education/Health Wellness Fund Committee approved \$22,424.45 of employee purchase requests
- Teacher evaluations continued with May deadline
- Teacher remedy for class size and composition violations from October to December: professional development funds \$331,513.53 transferred to Mission Teachers Union to be held 'in trust' for teachers and resource funds totalled \$85,625.87
- Hiring of December new teacher graduates
- Several creative without prejudice agreements with MTU to fill vacant teacher postings
- Bargaining preparations for both teacher and support staff collective agreements
- Staffing information preparation for 2024/2025

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#### CHALLENGES:

- Education assistant support for absences despite hiring 15 additional education assistants since last quarter
- Bus driver recruitment even with paid training being offered
- The volume of information requests
- The volume of communication related to CUPE

#### OPERATIONS

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#### STRATEGIC PRIORITY: FUTURE ORIENTATION; EFFECTIVE LEARNING ENVIRONMENTS

The Operations Department is focused on providing the best support to our education team as we build effective learning environments both now and for the future.

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#### HIGHLIGHTS:

- 1380 total facilities work orders completed this quarter
- Completion of a new high efficient boiler at Ferndale Elementary (Facilities)
- 1040 total IT work orders completed this quarter
- Continued development of our IT strategic plan
- Installation of a new accessible playground at ESR
- Continued engineering development, and installation of a district wide internet based phone system
- Initializing and testing our new server infrastructure to be operating for 2024-25 school year
- District wide new Fire Safety Plans
- New district wide Hazardous Material Inventory
- Start of construction on the Metis Nation Child Care Centre at WHE

#### Challenges:

- Budget – increased costs for materials, contractors, vehicles, etc. has caused a real challenge in completing all the work required in the District
- Staffing challenges – We have had a hard time find staff for multiple positions including BSW's, bus drivers and IT staff

- Higher demand for services due to growth – growth challenges have led to space problems at some sites, more technology is being requested, more busing requests and more requests for project work from our facilities department. These increased requests are difficult to facilitate as our staffing numbers and budgets are not increasing at the same rate as our district growth

## HEALTH & SAFETY

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### STRATEGIC PRIORITY:

The OHS department is continuing to provide to support to all levels of business during this heightened period of WSBC claims.

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### HIGHLIGHTS:

We've successfully filled the Claims Coordinator position.

## 2023/2024 Financial Summary - Mar 31, 2024 Year To Date

7 of 10 months = 70.00%

9 of 12 months = 75.00%

	Amended Budget	Actuals - YTD	% of Budget
<b>OPERATING REVENUE</b>			
<b>Total Grants</b>	93,432,945	63,000,868	67.43%
Tuition	2,320,000	2,328,741	100.38%
Other Revenue, Leases, Investments	3,376,246	2,397,139	71.00%
<b>TOTAL OPERATING REVENUE</b>	<b>99,129,191</b>	<b>67,726,748</b>	<b>68.32%</b>
Gain on Disposal of Capital Assets	-	-	
Amortization of Deferred Capital	3,252,863	2,395,292	73.64%
<b>STATEMENT 2 REVENUE</b>	<b>102,382,054</b>	<b>70,122,040</b>	<b>68.49%</b>
<b>OPERATING EXPENSE</b>			
Total Salaries and Benefits	87,856,742	59,368,178	67.57%
Total Services and Supplies	12,692,360	8,608,851	67.83%
Total Amortization	4,522,658	3,326,793	73.56%
<b>TOTAL OPERATING EXPENSE</b>	<b>105,071,760</b>	<b>71,303,822</b>	<b>67.86%</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(2,689,706)</b>	<b>(1,181,782)</b>	
Budgeted allocation of Surplus	2,023,083	-	
<b>Operating Surplus/(Deficit)</b>	<b>(666,623)</b>	<b>(1,194,375)</b>	

## 2023/2024 Financial Summary - Mar 31, 2024 Year To Date

### Summary without amortization

7 of 10 months = 70.00%

9 of 12 months = 75.00%

	Amended Budget	Actuals - YTD	% of Budget
<b>TOTAL OPERATING REVENUE</b>	99,129,191	67,726,748	68.32%
<b>TOTAL OPERATING EXPENSE</b>	100,549,102	67,977,029	67.61%
<b>Net Operating Surplus (Deficit)</b>	<b>(1,419,911)</b>	<b>(250,281)</b>	
Budgeted allocation of Surplus	2,023,083	-	
Allocation to (from) Capital	(603,172)	(562,353)	
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>(812,634)</b>	



7 of 10 months = 70.00%  
9 of 12 months = 75.00%

## 2023/2024 Financial Summary - Mar 31, 2024 Year To Date

	Amended Budget			Actuals - YTD			% of Budget			
	Operating	Special	Operating / Special	Capital	Total	Operating	Special	Operating / Special	Capital	Total
<b>OPERATING REVENUE</b>										
Grants										
Ministry of Education - Operating	77,945,580	12,826,762	90,772,342		61,278,379	69.66%	54.40%	67.51%		67.51%
Other Ministry of Education	2,148,760		2,148,760		1,358,474	63.22%		63.22%		63.22%
Provincial - Other	300,840	211,003	511,843		364,015	106.40%	20.82%	71.12%		71.12%
<b>Total Grants</b>	80,395,180	13,037,765	93,432,945	-	63,000,868	69.63%	53.86%	67.43%		67.43%
Tuition	2,320,000		2,320,000		2,328,741	100.38%		100.38%		100.38%
Other Revenue	255,000	2,259,596	2,514,596		1,702,102	63.36%	68.18%	67.69%		67.69%
Rentals & Leases	211,650		211,650		143,325	67.72%		67.72%		67.72%
Investment Income	650,000		650,000		551,712	84.88%		84.88%		84.88%
<b>TOTAL OPERATING REVENUE</b>	83,831,830	15,297,361	99,129,191	-	67,726,748	70.58%	55.97%	68.32%	73.64%	73.64%
Amortization of Deferred Capital				3,252,863	2,395,292				73.64%	73.64%
<b>STATEMENT 2 REVENUE</b>	83,831,830	15,297,361	99,129,191	3,252,863	70,122,040	70.58%	55.97%	68.32%	73.64%	68.49%
<b>OPERATING EXPENSE</b>										
Salaries										
Teachers	32,890,590	6,456,598	39,347,188		27,602,554	70.05%	70.64%	70.15%		70.15%
Principals and Vice-Principals	5,016,100	181,000	5,197,100		3,854,159	73.91%	81.21%	74.16%		74.16%
Education Assistants	9,256,458	798,000	10,054,458		5,707,420	56.28%	62.39%	56.77%		56.77%
Support Staff	9,152,230	335,146	9,487,376		6,385,880	66.22%	97.08%	67.31%		67.31%
Other Professionals	2,816,662	75,000	2,891,662		2,109,450	73.85%		72.95%		72.95%
Substitutes	3,986,797	254,395	4,241,192		2,491,887	59.87%	41.29%	58.75%		58.75%
Total Salaries	63,118,837	8,100,139	71,218,976	-	48,151,350	67.31%	69.95%	67.61%		67.61%
Employee Benefits	14,668,818	1,968,948	16,637,766		11,216,828	66.90%	71.26%	67.42%		67.42%
<b>Total Salaries and Benefits</b>	77,787,655	10,069,087	87,856,742	-	59,368,178	67.23%	70.20%	67.57%		67.57%
Services and Supplies										
Services	2,519,029		2,519,029		2,551,579	85.71%		101.29%		101.29%
Student Transportation	19,000		19,000		15,635	82.29%		82.29%		82.29%
Prof Development and Travel	617,113		617,113		482,250	78.15%		78.15%		78.15%
Dues & Fees	97,000		97,000		78,180	80.60%		80.60%		80.60%
Insurance	195,000		195,000		173,805	89.13%		89.13%		89.13%
Supplies	2,598,123	5,228,274	7,826,397		4,370,887	71.90%	47.87%	55.85%		55.85%
Utilities	1,418,821		1,418,821		936,515	66.01%		66.01%		66.01%
Amortization				4,461,822	3,287,816				73.69%	73.69%
Interest				60,836	38,977				64.07%	64.07%
Total Services and Supplies	7,464,086	5,228,274	12,692,360	4,522,658	8,608,851	76.55%	55.38%	67.83%	73.56%	69.33%
<b>TOTAL OPERATING EXPENSE</b>	85,251,741	15,297,361	100,549,102	4,522,658	67,977,029	68.05%	65.14%	67.61%	73.56%	67.86%
<b>Net Operating Surplus (Deficit)</b>	(1,419,911)	-	(1,419,911)	(1,269,795)	(2,689,706)					
Allocation of Surplus	2,023,083		2,023,083		-					
Allocation (to) from Capital	(603,172)		(603,172)	603,172	(12,593)					
<b>Operating Surplus/(Deficit)</b>	-	-	-	(666,623)	(666,623)					