

QUARTERLY BOARD REPORT

SEPTEMBER 30, 2022

The first quarterly report of the year summarizes information on summer maintenance, information on the September Startup, and goals for the year – highlighting successes and challenges.

SUPERINTENDENT'S REPORT

The 2022/23 start-up was ostensibly our first 'normal' year since the pandemic struck. Schools are conducting classes and extracurriculars in a pre-pandemic fashion. It has been wonderful to see students back in clubs, sports, and other elective events. These activities are at the heart of a school and the social-emotional growth of the student body. The importance of this cannot be overstated in the long-term success of students in the school system. They are also of benefit for staff as well.

However, significant challenges lay ahead of us. First, we note that the pandemic has had an impact on student achievement as well as school readiness. Data from the United States suggests a long road to return to pre-pandemic achievement levels. Further, we are seeing evidence that the mental health issues of the pandemic have impacted not just students, but staff, and the broader community at large. How we can most effectively support people at this time is an important task for the district. Second, the great staffing shortage is still being felt across the province. While not as severe this year as last year in Mission, we are still facing coverage challenges, unfilled postings, and principals and other staff having to cover classes. This has a knock-on effect on things like teacher professional development, mentoring, in-services, and even staff mental health, as we all contend with coverage plans, support for students, and general administration of buildings. Fortunately, our HR department has been very aggressive in attempting to address these issues and we are faring better than many currently. Third, the ongoing growth and composition of students in Mission are of note. Since last year, we have added a large number of staff to accommodate this, and yet, we see more needs than ever in our student body that we need to support. This, coupled with the need for more physical space for our students and programs, suggests the future direction the district needs to plan around and address.

We are in a time of growth and opportunity for Mission. I am excited about the many events and plans our schools and district have on the go this year, and I have been enjoying in-person meetings with staff as we move forward together to support learning in Mission Public Schools.

Note: information on enrolment and staffing that are usually reported in this quarter, will be reported in the next quarterly report.

SECRETARY TREASURER'S REPORT

The first quarter of the school year focuses on getting schools up and running, students into classrooms, with all the support they need, and teachers in front of students. September's actual enrolment data resulted in fewer students than June's projections. As such, there will be approximately \$600,000 less received from student funding than budgeted. The reserve that was held

for teachers to offset the students has mostly been used due to the students beginning in September, due to placement and other challenges.

In addition, more students with needs arrived, and although the number of students with special needs was budgeted appropriately, more students that were not formally designated yet arrived – putting significant pressure on requests for Education Assistants (EA) to support classrooms. This additional EA support is expected to draw approximately \$400,000 of funding. The combined reduced enrolment and additional EA needs will impact the budget by approximately \$1M. The budget shortfall will be addressed during the amended budget. There are sufficient surplus funds to cover this shortage, however, it will mean adjusting budgets for 2023/2024 to ensure the school district stays out of a deficit position.

2022 / 2023 Financial Summary - Sep 30, 2022 Year To Date			
	Preliminary Budget	Actuals - YTD	% of Budget Expensed
<i>1 of 10 months = 10.00%</i>			
<i>3 of 12 months = 25.00%</i>			
OPERATING REVENUE			
Total Grants	78,192,093	9,033,530	11.55%
Tuition	2,538,000	1,732,895	68.28%
Other Revenue, Leases, Investments	2,308,680	369,006	15.98%
TOTAL OPERATING REVENUE	83,038,773	11,135,431	13.41%
Gain on Disposal of Capital Assets	-	131,398	
Amortization of Deferred Capital	3,042,025	753,696	24.78%
STATEMENT 2 REVENUE	86,080,798	12,020,525	13.96%
OPERATING EXPENSE			
Total Salaries and Benefits	74,931,868	8,348,603	11.14%
Total Services and Supplies	9,100,542	2,190,587	24.07%
Total Amortization	4,109,678	950,919	23.14%
TOTAL OPERATING EXPENSE	88,142,088	11,490,109	13.04%
Net Operating Surplus (Deficit)	(2,061,290)	530,416	
Budgeted allocation of Surplus	1,606,467	-	
Operating Surplus/(Deficit)	(454,823)	530,417	

STUDENT ENROLMENT

The following table summarizes student enrolment as of September 29, 2022.

There are 111 Ministry funded students more than last year. However, the budget had forecast an additional 150 Ministry funded students. The additional other students are primarily due to a change in the funding of students at Riverside, and an increase of Grade 10 – 12 students taking distance learning courses through Summit.

Actual Enrolment	Operational Capacity	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	Sept 2022 / 2023 1701 enrolment	Change from Prior Year
		Total Annual Enrolment						
Total Enrollment								
Elementary Urban	3286	3007	3017	3047	2867	3138	3116	(22)
Elementary Rural	720	348	324	357	360	439	463	24
Total Elementary	4006	3355	3341	3404	3227	3577	3579	2
Middle	1520	1313	1326	1336	1286	1395	1477	82
Secondary	1250	1361	1377	1334	1211	1324	1307	(17)
Total Regular	6776	6029	6044	6074	5724	6296	6363	67
Other	610	342	331	347	700	200	273	73
Total Enrollment	7386	6371	6375	6421	6424	6496	6636	140
LESS: International Students		163	154	138	50	96	125	29
Ministry Funded Full Year		6208	6221	6283	6374	6400	6511	111
Prior Year Ministry Funded		6,062	6,208	6,221	6283	6374	6,400	
Change from Prior Year Ministry Funded		146	13	62	91	25	111	

Other								
Fraserview	398	87	89	89	95	91	102	11
Riverside - Funded	212	102	93	97	103	17	48	31
Summit - K - 9		107	106	66	415	78	37	(41)
Summit - 10 - 12 / adult		46	43	52	87	14	86	72
Summit Grade 12 transition (one time)				43				
	610	342	331	347	700	200	273	73

STAFFING

The following table provides a summary of the staff in positions as of September 30, 2022. The staffing summary has been used to compare staffing changes over time.

Mission Public School District						
Employees - Based on the September Report (1530)						
September	2022	2021	2020	2019	2018	2017
<u>Total Employees</u>						
Instruction	652.446	620.476	612.590	604.033	604.281	588.802
District Administration	29.414	29.214	26.071	27.971	25.071	23.857
Operations and Maintenance	68.888	67.169	67.463	69.538	70.463	65.339
Transportation	14.856	12.732	14.544	15.494	14.013	13.082
	765.604	729.590	720.668	717.036	713.828	691.080
<u>% of workforce</u>						
Instruction	85.22%	85.04%	85.00%	84.24%	84.65%	85.20%
District Administration	3.84%	4.00%	3.62%	3.90%	3.51%	3.45%
Operations and Maintenance	9.00%	9.21%	9.36%	9.70%	9.87%	9.45%
Transportation	1.94%	1.75%	2.02%	2.16%	1.96%	1.89%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

NOTE: Prior to 2021, a small portion of FTE included in other Special Purpose Funds, such as Learning Improvement Funds for Education Assistants, French Coordination, Strong Start, Ready Set Learn, etc. were not included in the 1530 report. The report includes these employees for 2021 onwards.

EDUCATION

STRATEGIC PRIORITY: FUTURE ORIENTATION; STUDENT CENTRED LEARNING; EFFECTIVE LEARNING ENVIRONMENT

Strategies from the approved strategic plan that fall within Student Learning:

- Utilize contemporary teaching practices to encourage students' critical and creative thinking
- Embed Indigenous world views in future decision making
- Provide contemporary technology and tools to assist and enhance learning and skill development across all curricular areas
- Encourage programming that exposes students to the local and global community
- Collaborate with community partner organizations, agencies, and Elders
- Develop student understanding and ownership of their learning process
- Provide resources for personalized learning/ programs of choice
- Further the progress of inclusive teaching strategies

HIGHLIGHTS

The start-up of the year was exciting as many educators returned feeling like they had a summer rest and were excited to get started. The buzz of energy and laughter at our Kindergarten Pro-D sessions in September was wonderful. Our focus was inquiry through play in literacy and numeracy, and our work was guided by The Early Learning Framework.

The Mentor Teacher at École Mission Senior Secondary has re-opened the Studio Sessions. These sessions happen in the school classrooms with teachers while working with the class on hands-on learning. Part of the sessions includes pre-planning meetings with the teachers so the lesson can be tailored to the needs of the class. The modelling and team-teaching opportunities provide learning for the students and teachers. Since the studio was closed due to COVID-19, it was exciting to begin the year with these shared learning and community-building offerings.

The math mentor teacher is working with teachers at Cherry Hill (twice a week) to implement “Joyful Math” in early primary grades, to support the development of number sense. This work was done with Mission Central teachers two years ago and Christine Morrison teachers last year.

We are preparing for a new assessment reporting order from the Ministry that will take effect in September 2023. Each school identified an assessment lead, and we will be meeting together regularly to provide support to all schools. Our goal is to increase student voice and ownership of learning. We want students to articulate their learning through three questions: What am I learning and why is it important? How am I doing with my learning? Where do I want to go next with my learning?

We continue to support social and emotional learning at all schools. This year we plan to collect baseline data to guide our work. School leads are working with the District Principal to build capacity.

We are gathering feedback on our draft Safe, Caring, and Respectful Schools policy. We held our first session with students from middle and secondary schools to hear from them about what they need to feel safe at school. We plan to meet with them 4 times total throughout the year.

CHALLENGES:

We continue to experience teacher shortages, which makes release time for professional learning a challenge. Student anxiety and behaviour continue to be a concern and we are working with schools to use the policy to plan proactively in their schools, using the pillars of prevention, response, and repair.

INDIGENOUS EDUCATION

STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

Strategies from the approved strategic plan that fall within the Indigenous Education Department:

- Provide resources and professional growth to develop an understanding of Indigenous history, worldviews, and perspectives
- Provide a variety of opportunities, resources, and/or supports for students of Indigenous ancestry

- Continue to participate in the Equity Scan
- Continue to work with rights holders 5. Continue the work to develop an Indigenous Language Education Policy
- Embed Indigenous world views and tools in future decision making

HIGHLIGHTS

It is important to establish and nurture a sense of belonging and community within the Siwal Si'wes (SWSW) Family. With the addition of several new staff members, we have made it a priority to gather regularly over the course of the school year to engage in Cultural Strengthening learning opportunities. In early October, we visited Sq'ewlets to receive teachings from Elected Chief Johnny Williams. We learned about the history of Sq'ewlets, of the land and the language.



This year, over 150 educators and community members gathered in person for a day filled with learning opportunities on the theme of 'Being a Caring Connected Adult' for the Pulling Together Conference, a partnership between SD75 and the Child and Youth Committee of Mission. Len Pierre, Coast Salish from Katzie First Nation, offered a meaningful keynote presentation. He is an educator,

consultant, TEDx Speaker, social activist, change agent & traditional knowledge keeper. His experience includes Indigenous education and program leadership from various organizations across colonial Canada. He specializes in the development of educational programs and services with decolonization and reconciliation as its core values.



Work with the Equity Scan continues into Year Two and the living document, [Q'pethet Ye Tel:exw: Gathering to Understand: Creating a Culture of Equity](#) was updated to reflect work completed and in progress from 2021-2022. This year, the focus will be on providing SD75 staff, Education Designates from the Nations, and Members of the Siwal Si'wes Indigenous Education Council with a variety of learning opportunities from Suzanne Methot, author of *Legacy: Trauma, Story and Indigenous Healing*, Rain Pierre, Katzie artist and motivational speaker, and SD75's Indigenous Mentor Teacher.

CHALLENGES:

Some Indigenous learners continue to experience attendance barriers as many families are still feeling the 'aftershocks' of the pandemic. We were able to hire an educator in the position of Indigenous Student & Family Outreach Teacher, whose main role is to act as a positive connection person between the school (classroom/course teacher) and the student (and family), with the goal of the student to gradually return to school. Currently, this teacher provides service to over 50 Indigenous learners with an additional 20 students whose attendance patterns are closely monitored.

In the context of Equity for Indigenous Learners, we are now moving into Year Four of the Equity Scan. The learning gaps continue within SD75 staff regarding how personal bias and stereotypes interfere with the way we think about and interact with Indigenous learners and families. Additionally, there are gaps in understanding how both intergenerational trauma (caused by the impacts of colonization, the Indian Residential School System, the Indian Day Schools and the 60's Scoop etc) and Indigenous-specific racism intersect with systemic barriers Indigenous families face today, and more specifically, how this shows up in schools (in classrooms, on the playground, on the bus etc). Siwal Si'wes Staff report some challenges with other SD75 Staff in having a full understanding of why Indigenous learners receive enhanced services and of the specific roles and responsibilities of SWSW Staff members. Equity for Indigenous learners is everyone's responsibility and these gaps present challenges in our efforts to bring equity to Indigenous learners in SD75, and to SWSW Staff.

STUDENT SERVICES

STRATEGIC PRIORITY: STUDENT-CENTRED LEARNING; EFFECTIVE LEARNING ENVIRONMENTS

Strategies from the approved strategic plan that fall within the Student Services Department:

- Develop student understanding and ownership of their learning process
- Provide resources for personalized learning/ programs of choice
- Support social and emotional learning (social awareness, self-awareness, responsible decision-making, self-management, and relationship skills)
- Apply trauma-informed practices
- Develop a district-wide mental health strategy (Trauma Informed Practice, Social Emotional Learning, and Mental Health Literacy) in collaboration with external organizations
- Create a plan to assess and improve physical accessibility and inclusivity at every site

HIGHLIGHTS:

Deaf and Hard of Hearing

The Mission Tennis Club donated many old tennis balls to our district. These tennis balls will be repurposed as HushUps, which are placed on the bottom of chairs and tables in classrooms. Children that use hearing-aided devices amplify ALL sounds including the noise of chairs dragging across the floor. This can be a very intense and uncomfortable sound experience for our students with hearing technology. We have received enough tennis balls for one classroom. That is over 100 tennis balls! We are incredibly grateful for their generosity and partnership.

Visual Impairments

Mission hosted the first Fraser Valley Archery Day for students with low vision. Students from Mission, Abbotsford, Langley, and Chilliwack participated in this event. The event incorporated Indigenous content into the activity. All the students had fun. Archery is an activity we will have to do again and maybe the start of a yearly event.

Psychology

Summer assessments in July and August relieved pressure on waitlists for psychoeducational assessments. September 1701 File Reviews: we completed 130 and see a steady increase each year. 898 designations were claimed 1701 for September 30, 2022.

Speech-Language Pathology (SLP)

The SLP department completed Kindergarten screeners and start of the year/IEP consultations as well as re-checks.

Mentor Teachers, Therapists, and Counselling

All educational assistants in the school district were invited to training in September on executive functioning skills.

Department staff also provided a workshop for Windebank staff (teachers and EAs) regarding the “Inclusive Scheduling” tool and the importance of teacher/EA partnership as well as school training for EAs on “Pictello” at HMS.

Planning for the Mental Health in Schools strategy began in September, including the EASE programs starting once again in schools.

Social Emotional Learning within the Learning Hub at Riverside included educating classes with videos, and discussions and providing tools and strategies to cope with life.

CHALLENGES:

Our departments collaboratively planned for 41 Kindergarten transition meetings for students with disabilities and/or support needs entering our schools, resulting in 18 designations and 23 students with pending appointments or assessments from outside agencies who are receiving support, but were not able to be submitted for the additional ministry of education supplemental funding.

The waitlist for outside counselling is increasing and private counselling has a waitlist; this is placing added strain on our system. We need to be mindful of referrals to counsellors and Youth Care Workers since caseloads are increasing.

FINANCE

STRATEGIC PRIORITY: FUTURE ORIENTATION AND EFFECTIVE LEARNING ENVIRONMENTS

HIGHLIGHTS:

The first quarter of the year was heavily focused on the financial audit for the 2021-22 school year. In late summer, the focus shifted to setting up for the new school year, including the rollover of accounts and reporting templates, upload of new budgets, preparation for various financial and reporting tasks, and training for new school financial personnel. For payroll, there was a significant push in August and September to process new hires and various employee changes. The purchasing department worked closely with the schools and facilities department to ensure startup needs were met, and the annual employee computer buy program was also completed.

The following financial reports were completed during Q1:

- 2021/22 Financial Statements and Financial Audit – annual
- 2021/22 Indigenous Education Targeted Funds – annual
- 2021/22 Official Languages Education Program (OLEP) – annual
- 2021/22 Addressing Learning Impacts and Restart Funding
- 2021/22 Q4 Ministry Government Related Entity (GRE) – quarterly
- 2021/22 Q4 COVID Cost Tracking – quarterly
- 2021/22 Classroom Enhancement Fund – semi-annual
- 2021/22 Q4 Employment Data and Analysis Report (EDAS) – quarterly
- 2021/22 Statement of Financial Information (SOFI) - annual

CHALLENGES:

School startup is a challenging time for payroll with new hires and position changes, and the myriad of updates required to ensure accuracy and timeliness with payroll and benefits. Accounting services also face challenges during this period with respect to working through training and support related to the school clerical personnel changes.

HUMAN RESOURCES

STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

Staffing information is a focus area with supervisors and payroll during start-up due to daily changes. This fall saw an overall improvement in staffing levels following the past two years of the pandemic. The need to hire increased numbers of teachers remains and we have participated in two teacher education fairs to date along with updating the [district Career page](#).

Strategies from the approved strategic plan that fall within the Human Resources (HR) Department:

- Maintain high standards for recruitment and retention
- Utilize the Special Program of the Office of the BC Human Rights Commissioner
- Provide professional learning and collaboration opportunities for all staff
- Continue staff mentoring, leadership, collaboration, and professional learning opportunities

HIGHLIGHTS:

- Student Services Department which has many specialized positions is currently fully staffed.
- Several flexible return-to-work agreements specific to individual teachers with the Mission Teacher's Union.
- Some staff are re-applying or returning to work for the first time since COVID-19 arrived.
- Staff absences significantly less than in fall 2021
- All staff completing the required Annual Administration Procedure review for the first time in Atrieve software
- Launch of All District Clerical Staff Resource page

CHALLENGES:

- The volume of staffing changes as staff applies and moves from one position to another, as per collective agreement language, requires much attention to detail by HR and concerns with the impact on the learning environment
- Tracking and usage of ESA Paid Illness & Injury leave for dispatched employees
- Volume of remedy data tracking that commences in October for teachers is significant

OPERATIONS

STRATEGIC PRIORITY: FUTURE ORIENTATION; EFFECTIVE LEARNING ENVIRONMENTS

HIGHLIGHTS:

The department has had a busy start to the school year. There are several large-scale projects underway that will help provide the technology and tools required to enhance learning and skill development across all curricular areas. This included the re-organization of the IT department to better provide support to the educational departments, and a robust technology renewal plan that has brought better equipment and more technology into the district for staff and students. Our IT department now manages over 2850 laptop and desktop computers, over 1100 iPads, 450 wireless access points, and multiple new software platforms designed to improve technology and foster a modern learning environment.

Operations have initiated a district-wide upgrade to our telephone and public address systems, moving to an internet-based communication system from the traditional analog system.

In keeping with our strategic priority to improve accessibility and inclusivity at every site, the district is investing in two accessibility projects. We are currently in the design stage for an accessibility upgrade to the second floor of Dewdney Elementary and the mezzanine level at Hatzic Middle School, and we are preparing to add an accessible playground to ESR Elementary.

Other projects throughout the district include a new dust collection system at Riverside College that will provide a safe and modern space for the school's carpentry program and the district facilities' carpenters. The installation of new high-efficiency heat pumps at both Albert McMahon Elementary and Christine Morrison Elementary and partial LED lighting upgrades at four sites throughout the district.

CHALLENGES:

- Several departments are operating short-handed. This quarter, we have experienced staff shortages in our IT department, Carpentry, Grounds, Custodial (BSWs) and Bus Drivers.
- There are challenges with the supply chain leading to long wait times for materials, vehicles, and other supplies.
- National and Global inflation has seen the costs increase for all our materials including our most used supplies such as paper towels, soap and garbage bags.