

**School District #75 (Mission)  
Public Meeting of the Board of Education  
Agenda**

**June 18, 2019, 3:30 pm  
Mission Central Elementary  
7466 Welton Street, Mission, BC**

**Pages**

<b>1. CALL TO ORDER</b>			
	<i>The Board Chair will acknowledge that this meeting is being held on Traditional Territory.</i>		
<b>2. ADOPTION OF AGENDA</b>			
<b>3. DELEGATIONS/PRESENTATIONS</b>			
<b>4. UNFINISHED BUSINESS</b>			
<b>5. STAFF REPORTS</b>			
5.1	Reporting out from Closed Meeting		
5.2	Annual 2019/2020 Budget	Action	1 - 18
5.3	Draft Five Year Capital Plan	Action	19 - 21
5.4	2019-2020 School Growth Plans	Action	22
5.5	2019-2020 Board Meeting Schedule	Action	23 - 24
5.6	Superintendent's Report	Information	25
<b>6. NEW BUSINESS</b>			
6.1	Violent Incidents	Discussion	26
<b>7. MINUTES OF PREVIOUS MEETINGS</b>			
<b>8. INFORMATION ITEMS</b>			
8.1	Annual Facility Grant 2019-2020 Project List		27
<b>9. CORRESPONDENCE</b>			
<b>10. COMMITTEE MINUTES/LIAISON REPORTS</b>			
<b>11. ANNOUNCEMENTS</b>			

**12. QUESTION PERIOD**

*Questions asked must be related to items discussed on the Agenda. Labour, Land, and Legal issues will not be discussed.*

**13. ADJOURNMENT**

**ITEM 5.2      Action**

TO:                Board of Education  
FROM:            C. Becker, Secretary Treasurer  
SUBJECT:        2019-2020 Preliminary Budget Bylaw

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**Recommendation**

**THAT the following resolutions be approved:**

**THAT the required three (3) readings and adoption of School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2019/2020 be carried out in one meeting.**

**THAT School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2019/2020 be approved as read a first time.**

**THAT School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2019/2020 be approved as read a second time.**

**THAT School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2019/2020 be approved as read a third time and finally adopted.**

The 2019/2020 Annual Budget was developed over the past few months, and is based on student enrolment projections, and cost and revenue estimates based on currently available information. The budget is under significant constraint due to factors including increased costs and low enrolment growth.

**Background:**

The 2019/2020 Annual Budget Bylaw is based on an enrolment estimate of approximately 35 students more than the 2018/2019 year. The attached report summarizes the major changes in the budget.

The enrolment increase projection from February is lower than estimated in the prior year. At the current time, the enrolment projection appears to be reasonable. As the budget is extremely tight, with no contingency fund, staff will be expected to monitor and control expenditures accordingly. If the projected student enrolment does not materialize in September, or if any other significant revenue or expense changes materialize, adjustments will be needed early in the school year to balance the amended budget.

In accordance with the requirements of the School Act, before it is passed, a Bylaw of the Board of Education ("Board") must be given three (3) distinct readings. The Board may not give a Bylaw more than two (2) readings at any one meeting unless the members of the Board who are present at the meeting unanimously agree to give the Bylaw all three readings at that meeting. The 2019/2020 Annual Budget must be approved prior to June 30, 2019.

A Bylaw may be provided in written or printed copy and be in the possession of each Trustee and be available to each member of the public in attendance at the meeting at which the Bylaw is to be read. The Bylaw must consist of a description of the Bylaw by (a) its title, and (b) a summary of its contents. If copies are not available to Trustees and the public, then the Bylaw must be read out in full at each reading of the Bylaw.

**Options:**

1. The budget could be approved as presented. If amendments are required, the amendments could be deferred to the Amended Budget, which must be approved by February 29, 2020.
2. Additional amendments could be made. Depending on what was amended, the bylaw would need to be referred to staff to make the amendments, and the Annual Budget Bylaw would need to be returned to the Board for approval at a special meeting. The bylaw must be approved before June 30, 2019.

**Analysis and Impact:**

The Committee of the Whole reviewed the budget information over the past few weeks. The approval of the budget enables staff to conclude preliminary planning processes for the 2019/20 school year.

Details of the budget are presented in the attached report.

**Strategic Priority:**

The Budget Bylaw assists in meeting the Boards objectives regarding economic sustainability in that the budget is balanced. It also allocates resources for technology and student learning, as per the plan.

**Policy, Regulation, Legislation:**

The Province regulates the preparation of the Budget Bylaw. As such, the Budget Bylaw is presented in the format required by the Ministry.

**Public Participation:**

The recommendations for the Annual Budget were reviewed at the Committee of the Whole with staff and the partner organizations.

**Implementation**

1. Provide a copy of the Bylaw to the Ministry
2. Update budget information in the general ledger
3. Review the approved budget with managers and principals and implement

**Attachments:**

1. Profit & Loss Summary – Operating, Special Purpose, and Capital
2. Ministry Annual Budget Submission for fiscal year 2019/20

	2019 / 2020 Preliminary					2018 / 2019 Amended					Change Operating / Special	
	Operating	Special	Operating / Special	Capital	Total	Operating	Special	Operating / Special	Capital	Total	\$	%
<b>OPERATING REVENUE</b>												
Grants												
Ministry of Education - Operating	60,308,728	5,692,352	66,001,080		66,001,080	58,799,771	6,766,243	65,566,014		65,566,014	435,066	0.66%
Other Ministry of Education	1,602,341		1,602,341		1,602,341	890,269		890,269		890,269	712,072	79.98%
Provincial - Other	298,881	-	298,881		298,881	261,034	-	261,034		261,034	37,847	14.50%
<b>Total Grants</b>	<b>62,209,950</b>	<b>5,692,352</b>	<b>67,902,302</b>	<b>-</b>	<b>67,902,302</b>	<b>59,951,074</b>	<b>6,766,243</b>	<b>66,717,317</b>	<b>-</b>	<b>66,717,317</b>	<b>1,184,985</b>	<b>1.78%</b>
Tuition	2,432,000		2,432,000		2,432,000	2,432,000		2,432,000		2,432,000	-	0.00%
Other Revenue	340,532	1,670,000	2,010,532		2,010,532	390,532	1,670,000	2,060,532		2,060,532	(50,000)	-2.43%
Rentals & Leases	262,040		262,040		262,040	150,000		150,000		150,000	112,040	74.69%
Investment Income	145,000		145,000		145,000	145,000		145,000		145,000	-	0.00%
<b>TOTAL OPERATING REVENUE</b>	<b>65,389,522</b>	<b>7,362,352</b>	<b>72,751,874</b>	<b>-</b>	<b>72,751,874</b>	<b>63,068,606</b>	<b>8,436,243</b>	<b>71,504,849</b>	<b>-</b>	<b>71,504,849</b>	<b>1,247,025</b>	<b>1.74%</b>
Amortization of Deferred Capital				2,969,194	2,969,194				2,893,787	2,893,787		
<b>STATEMENT 2 REVENUE</b>	<b>65,389,522</b>	<b>7,362,352</b>	<b>72,751,874</b>	<b>2,969,194</b>	<b>75,721,068</b>	<b>63,068,606</b>	<b>8,436,243</b>	<b>71,504,849</b>	<b>2,893,787</b>	<b>74,398,636</b>	<b>1,247,025</b>	<b>1.74%</b>
<b>OPERATING EXPENSE</b>												
Salaries												
Teachers	25,189,164	3,409,099	28,598,263		28,598,263	24,613,020	3,785,621	28,398,641		28,398,641	199,622	0.70%
Principals and Vice-Principals	3,988,890	43,050	4,031,940		4,031,940	3,922,400	42,000	3,964,400		3,964,400	67,540	1.70%
Education Assistants	6,113,100	423,800	6,536,900		6,536,900	5,992,600	424,500	6,417,100		6,417,100	119,800	1.87%
Support Staff	7,308,240	245,300	7,553,540		7,553,540	7,045,200	243,800	7,289,000		7,289,000	264,540	3.63%
Other Professionals	2,175,031		2,175,031		2,175,031	2,019,313		2,019,313		2,019,313	155,718	7.71%
Substitutes	3,073,096	141,594	3,214,690		3,214,690	3,200,782	141,594	3,342,377		3,342,377	(127,687)	-3.82%
<b>Total Salaries</b>	<b>47,847,520</b>	<b>4,262,844</b>	<b>52,110,364</b>	<b>-</b>	<b>52,110,364</b>	<b>46,793,315</b>	<b>4,637,515</b>	<b>51,430,831</b>	<b>-</b>	<b>51,430,831</b>	<b>679,534</b>	<b>1.32%</b>
Employee Benefits	11,260,568	1,067,213	12,327,781		12,327,781	10,905,830	1,157,165	12,062,995		12,062,995	264,786	2.20%
<b>Total Salaries and Benefits</b>	<b>59,108,088</b>	<b>5,330,058</b>	<b>64,438,146</b>	<b>-</b>	<b>64,438,146</b>	<b>57,699,145</b>	<b>5,794,681</b>	<b>63,493,826</b>	<b>-</b>	<b>63,493,826</b>	<b>944,320</b>	<b>1.49%</b>
Services and Supplies												
Services	1,915,839		1,915,839		1,915,839	1,953,839		1,953,839		1,953,839	(38,000)	-1.94%
Student Transportation	19,000		19,000		19,000	19,000		19,000		19,000	-	0.00%
Professional Development and Travel	490,200		490,200		490,200	492,400		492,400		492,400	(2,200)	-0.45%
Rentals & Leases	260,158		260,158		260,158	264,040		264,040		264,040	(3,882)	-1.47%
Dues & Fees	88,100		88,100		88,100	88,100		88,100		88,100	-	0.00%
Insurance	155,277		155,277		155,277	155,277		155,277		155,277	-	0.00%
Supplies	2,166,155	2,032,294	4,198,449		4,198,449	2,631,368	2,641,562	5,272,930		5,272,930	(1,074,480)	-20.38%
Utilities	1,186,705		1,186,705		1,186,705	1,134,000		1,134,000		1,134,000	52,705	4.65%
Amortization				4,042,811	4,042,811				3,953,977	3,953,977		
<b>Total Services and Supplies</b>	<b>6,281,434</b>	<b>2,032,294</b>	<b>8,313,728</b>	<b>4,042,811</b>	<b>12,356,539</b>	<b>6,738,024</b>	<b>2,641,562</b>	<b>9,379,586</b>	<b>3,953,977</b>	<b>13,333,563</b>	<b>(1,065,858)</b>	<b>-11.36%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>65,389,522</b>	<b>7,362,352</b>	<b>72,751,873</b>	<b>4,042,811</b>	<b>76,794,684</b>	<b>64,437,169</b>	<b>8,436,243</b>	<b>72,873,412</b>	<b>3,953,977</b>	<b>76,827,389</b>	<b>(121,538)</b>	<b>-0.17%</b>
<b>Net Operating Surplus (Deficit)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(1,073,617)</b>	<b>(1,073,617)</b>	<b>(1,368,563)</b>	<b>-</b>	<b>(1,368,563)</b>	<b>(1,060,190)</b>	<b>(2,428,753)</b>	<b>1,368,563</b>	
Budgeted allocation of Surplus	0		0		0	768,563		768,563		768,563	(768,563)	
Allocation to (from) Capital	-		-		-	600,000		600,000	(600,000)	-	(600,000)	
<b>Projected Operating Surplus/(Deficit)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(1,073,617)</b>	<b>(1,073,617)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(1,660,190)</b>	<b>(1,660,190)</b>	<b>0</b>	
<b>Reconciliation to budget bylaw (Exp)</b>	<b>Operating</b>	<b>Special</b>	<b>Sub Total</b>	<b>Capital</b>	<b>Total</b>	<b>Operating</b>	<b>Special</b>	<b>Sub Total</b>	<b>Capital</b>	<b>Total</b>		
Total Operating Expenses	65,389,522	7,362,352	72,751,873	4,042,811	76,794,684	64,437,169	8,436,243	72,873,412	3,953,977	76,827,389		
Capital Purchases from Oper (Sch 4)				-	-				-	-		
Capital Purchases from LC (Sch 4)				-	-				800,000	800,000		
	<b>65,389,522</b>	<b>7,362,352</b>	<b>72,751,873</b>	<b>4,042,811</b>	<b>76,794,684</b>	<b>64,437,169</b>	<b>8,436,243</b>	<b>72,873,412</b>	<b>4,753,977</b>	<b>77,627,389</b>		

Annual Budget

## **School District No. 75 (Mission)**

June 30, 2020

# School District No. 75 (Mission)

June 30, 2020

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\*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 75 (MISSION) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2019/2020 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2019/2020.
3. The attached Statement 2 showing the estimated revenue and expense for the 2019/2020 fiscal year and the total budget bylaw amount of \$76,794,685 for the 2019/2020 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2019/2020.

READ A FIRST TIME THE 18th DAY OF JUNE, 2019;

READ A SECOND TIME THE 18th DAY OF JUNE, 2019;

READ A THIRD TIME, PASSED AND ADOPTED THE 18th DAY OF JUNE, 2019;

( Corporate Seal )

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Chairperson of the Board

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Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 75 (Mission) Annual Budget Bylaw 2019/2020, adopted by the Board the 18th DAY OF JUNE, 2019.

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Secretary Treasurer

# School District No. 75 (Mission)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	6,243,000	6,207,500
Adult	7,375	7,375
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>6,250,375</b>	<b>6,214,875</b>
<b>Revenues</b>	\$	\$
Provincial Grants		
Ministry of Education	67,603,421	66,456,283
Other	298,881	261,034
Tuition	2,432,000	2,432,000
Other Revenue	2,010,532	2,060,532
Rentals and Leases	262,040	150,000
Investment Income	145,000	145,000
Amortization of Deferred Capital Revenue	2,969,194	2,893,787
<b>Total Revenue</b>	<b>75,721,068</b>	<b>74,398,636</b>
<b>Expenses</b>		
Instruction	60,555,007	60,994,807
District Administration	3,017,525	2,883,384
Operations and Maintenance	12,061,770	11,817,216
Transportation and Housing	1,160,383	1,131,982
<b>Total Expense</b>	<b>76,794,685</b>	<b>76,827,389</b>
<b>Net Revenue (Expense)</b>	<b>(1,073,617)</b>	<b>(2,428,753)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>		768,563
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,073,617)</b>	<b>(1,660,190)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(1,073,617)	(1,660,190)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,073,617)</b>	<b>(1,660,190)</b>

# School District No. 75 (Mission)

Annual Budget - Revenue and Expense

Year Ended June 30, 2020

	<b>2020</b>	2019 Amended
	<b>Annual Budget</b>	Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	<b>65,389,522</b>	64,437,169
Special Purpose Funds - Total Expense	<b>7,362,352</b>	8,436,243
Capital Fund - Total Expense	<b>4,042,811</b>	3,953,977
Capital Fund - Tangible Capital Assets Purchased from Local Capital		800,000
<b>Total Budget Bylaw Amount</b>	<b>76,794,685</b>	<b>77,627,389</b>

## Approved by the Board

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Signature of the Chairperson of the Board of Education

Date Signed

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Signature of the Superintendent

Date Signed

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Signature of the Secretary Treasurer

Date Signed

# School District No. 75 (Mission)

Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2020

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(1,073,617)</u>	<u>(2,428,753)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Local Capital		(800,000)
From Deferred Capital Revenue	(2,147,620)	(2,801,054)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(2,147,620)</u>	<u>(3,601,054)</u>
Amortization of Tangible Capital Assets	4,042,811	3,953,977
<b>Total Effect of change in Tangible Capital Assets</b>	<u>1,895,191</u>	<u>352,923</u>
Acquisitions of Prepaid Expenses	(200,000)	(200,000)
Use of Prepaid Expenses	200,000	252,336
	<u>-</u>	<u>52,336</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><u>821,574</u></u>	<u><u>(2,023,494)</u></u>

# School District No. 75 (Mission)

Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2020

Schedule 2

	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	61,911,069	59,690,040
Other	298,881	261,034
Tuition	2,432,000	2,432,000
Other Revenue	340,532	390,532
Rentals and Leases	262,040	150,000
Investment Income	145,000	145,000
<b>Total Revenue</b>	<b>65,389,522</b>	<b>63,068,606</b>
<b>Expenses</b>		
Instruction	53,609,458	52,974,096
District Administration	2,934,835	2,801,964
Operations and Maintenance	7,684,846	7,529,127
Transportation and Housing	1,160,383	1,131,982
<b>Total Expense</b>	<b>65,389,522</b>	<b>64,437,169</b>
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>(1,368,563)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>		768,563
<b>Net Transfers (to) from other funds</b>		
Local Capital		600,000
<b>Total Net Transfers</b>	<b>-</b>	<b>600,000</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

**School District No. 75 (Mission)**

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2020

	2020 Annual Budget \$	2019 Amended Annual Budget \$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	60,308,728	58,799,771
DISC/LEA Recovery	(195,532)	(195,532)
Other Ministry of Education Grants		
Pay Equity	725,901	725,901
Transportation Supplement	188,900	188,900
Economic Stability Dividend		70,000
Carbon Tax Grant	50,000	50,000
FSA	13,000	13,000
Skills Training	5,000	5,000
Early Action Initiative		33,000
Employer Health Tax	515,072	
Increased Enrolment - Summit	300,000	
<b>Total Provincial Grants - Ministry of Education</b>	<b>61,911,069</b>	<b>59,690,040</b>
<b>Provincial Grants - Other</b>	<b>298,881</b>	<b>261,034</b>
<b>Tuition</b>		
Continuing Education	309,000	309,000
International and Out of Province Students	2,123,000	2,123,000
<b>Total Tuition</b>	<b>2,432,000</b>	<b>2,432,000</b>
<b>Other Revenues</b>		
LEA/Direct Funding from First Nations	195,532	195,532
Miscellaneous		
Pay for Service - Riverside	20,000	20,000
District of Mission - Clarke Theatre	100,000	100,000
Other	25,000	75,000
<b>Total Other Revenue</b>	<b>340,532</b>	<b>390,532</b>
<b>Rentals and Leases</b>	<b>262,040</b>	<b>150,000</b>
<b>Investment Income</b>	<b>145,000</b>	<b>145,000</b>
<b>Total Operating Revenue</b>	<b>65,389,522</b>	<b>63,068,606</b>

**School District No. 75 (Mission)**

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2020

	2020 <b>Annual Budget</b>	2019 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	25,189,164	24,613,020
Principals and Vice Principals	3,988,890	3,922,400
Educational Assistants	6,113,100	5,992,600
Support Staff	7,308,240	7,045,200
Other Professionals	2,175,030	2,019,313
Substitutes	3,073,096	3,200,782
<b>Total Salaries</b>	<b>47,847,520</b>	46,793,315
<b>Employee Benefits</b>	<b>11,260,568</b>	10,905,830
<b>Total Salaries and Benefits</b>	<b>59,108,088</b>	57,699,145
<b>Services and Supplies</b>		
Services	1,915,839	1,953,839
Student Transportation	19,000	19,000
Professional Development and Travel	490,200	492,400
Rentals and Leases	260,158	264,040
Dues and Fees	88,100	88,100
Insurance	155,277	155,277
Supplies	2,166,155	2,631,368
Utilities	1,186,705	1,134,000
<b>Total Services and Supplies</b>	<b>6,281,434</b>	6,738,024
<b>Total Operating Expense</b>	<b>65,389,522</b>	64,437,169

# School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2020

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	20,870,764	682,342	49,200	344,200		2,554,396	24,500,902
1.03 Career Programs	538,500	126,690	30,700	296,600			992,490
1.07 Library Services	984,200						984,200
1.08 Counselling	948,700						948,700
1.10 Special Education	1,332,000		4,897,500	529,640		198,680	6,957,820
1.30 English Language Learning	307,400	12,710	356,000				676,110
1.31 Aboriginal Education	207,600	228,370	744,300	33,800		10,000	1,224,070
1.41 School Administration		2,938,778		1,202,500	55,043	93,340	4,289,661
1.62 International and Out of Province Students			35,400	98,100	229,395		362,895
1.64 Other				18,000	145,725		163,725
<b>Total Function 1</b>	<b>25,189,164</b>	<b>3,988,890</b>	<b>6,113,100</b>	<b>2,522,840</b>	<b>430,163</b>	<b>2,856,416</b>	<b>41,100,573</b>
<b>4 District Administration</b>							
4.11 Educational Administration				100,100	507,886		607,986
4.40 School District Governance					86,213		86,213
4.41 Business Administration				425,900	784,535	5,000	1,215,435
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526,000</b>	<b>1,378,634</b>	<b>5,000</b>	<b>1,909,634</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				87,200	288,640	25,000	400,840
5.50 Maintenance Operations				3,228,800		186,680	3,415,480
5.52 Maintenance of Grounds				289,200			289,200
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,605,200</b>	<b>288,640</b>	<b>211,680</b>	<b>4,105,520</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				27,100	77,593		104,693
7.70 Student Transportation				627,100			627,100
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654,200</b>	<b>77,593</b>	<b>-</b>	<b>731,793</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>25,189,164</b>	<b>3,988,890</b>	<b>6,113,100</b>	<b>7,308,240</b>	<b>2,175,030</b>	<b>3,073,096</b>	<b>47,847,520</b>

# School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2020

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2020 Annual Budget	2019 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	24,500,902	5,689,273	30,190,175	1,504,456	31,694,631	32,504,746
1.03 Career Programs	992,490	239,350	1,231,840	256,978	1,488,818	1,415,600
1.07 Library Services	984,200	234,230	1,218,430	42,000	1,260,430	1,061,600
1.08 Counselling	948,700	225,790	1,174,490	5,500	1,179,990	1,336,220
1.10 Special Education	6,957,820	1,732,260	8,690,080	155,000	8,845,080	8,132,210
1.30 English Language Learning	676,110	163,930	840,040	8,000	848,040	684,380
1.31 Aboriginal Education	1,224,070	289,970	1,514,040	180,598	1,694,638	1,455,190
1.41 School Administration	4,289,661	942,920	5,232,581	171,600	5,404,181	5,323,210
1.62 International and Out of Province Students	362,895	87,280	450,175	528,200	978,375	847,750
1.64 Other	163,725	23,350	187,075	28,200	215,275	213,190
<b>Total Function 1</b>	<b>41,100,573</b>	<b>9,628,353</b>	<b>50,728,926</b>	<b>2,880,532</b>	<b>53,609,458</b>	<b>52,974,096</b>
<b>4 District Administration</b>						
4.11 Educational Administration	607,986	144,650	752,636	164,500	917,136	1,049,510
4.40 School District Governance	86,213	27,600	113,813	66,500	180,313	180,313
4.41 Business Administration	1,215,435	283,430	1,498,865	338,521	1,837,386	1,572,141
<b>Total Function 4</b>	<b>1,909,634</b>	<b>455,680</b>	<b>2,365,314</b>	<b>569,521</b>	<b>2,934,835</b>	<b>2,801,964</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	400,840	82,220	483,060	258,276	741,336	699,127
5.50 Maintenance Operations	3,415,480	834,325	4,249,805	1,002,700	5,252,505	5,172,900
5.52 Maintenance of Grounds	289,200	74,600	363,800	140,500	504,300	523,100
5.56 Utilities	-	-	-	1,186,705	1,186,705	1,134,000
<b>Total Function 5</b>	<b>4,105,520</b>	<b>991,145</b>	<b>5,096,665</b>	<b>2,588,181</b>	<b>7,684,846</b>	<b>7,529,127</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	104,693	22,990	127,683	6,200	133,883	130,900
7.70 Student Transportation	627,100	162,400	789,500	237,000	1,026,500	1,001,082
<b>Total Function 7</b>	<b>731,793</b>	<b>185,390</b>	<b>917,183</b>	<b>243,200</b>	<b>1,160,383</b>	<b>1,131,982</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>47,847,520</b>	<b>11,260,568</b>	<b>59,108,088</b>	<b>6,281,434</b>	<b>65,389,522</b>	<b>64,437,169</b>

# School District No. 75 (Mission)

Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2020

	<u>2020</u> <u>Annual Budget</u>	<u>2019 Amended</u> <u>Annual Budget</u>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	5,692,352	6,766,243
Other Revenue	1,670,000	1,670,000
<b>Total Revenue</b>	<u>7,362,352</u>	<u>8,436,243</u>
<b>Expenses</b>		
Instruction	6,945,549	8,020,711
District Administration	82,690	81,420
Operations and Maintenance	334,113	334,112
<b>Total Expense</b>	<u>7,362,352</u>	<u>8,436,243</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2020

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			100,000	705,481					
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	249,513	226,311			160,000	29,400	96,454	393,607	292,193
Other			70,000	1,600,000					
	249,513	226,311	70,000	1,600,000	160,000	29,400	96,454	393,607	292,193
<b>Less:</b> Allocated to Revenue	249,513	226,311	70,000	1,600,000	160,000	29,400	96,454	393,607	292,193
<b>Deferred Revenue, end of year</b>	-	-	<b>100,000</b>	<b>705,481</b>	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	249,513	226,311			160,000	29,400	96,454	393,607	292,193
Other Revenue			70,000	1,600,000					
	249,513	226,311	70,000	1,600,000	160,000	29,400	96,454	393,607	292,193
<b>Expenses</b>									
Salaries									
Teachers						13,200			
Principals and Vice Principals							43,050		
Educational Assistants		181,400						242,400	
Support Staff	56,140				97,000				92,160
Substitutes									141,594
	56,140	181,400	-	-	97,000	13,200	43,050	242,400	233,754
Employee Benefits	18,713	44,911			24,000	3,142	9,040	59,994	58,439
Services and Supplies	174,660		70,000	1,600,000	39,000	13,058	44,364	91,213	
	249,513	226,311	70,000	1,600,000	160,000	29,400	96,454	393,607	292,193
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 75 (Mission)**

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2020

	<b>Classroom Enhancement Fund - Staffing</b>	<b>Best</b>	<b>TOTAL</b>
	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>		20,000	825,481
<b>Add:</b> Restricted Grants			
Provincial Grants - Ministry of Education	4,244,874		5,692,352
Other			1,670,000
	4,244,874	-	7,362,352
<b>Less:</b> Allocated to Revenue	4,244,874	-	7,362,352
<b>Deferred Revenue, end of year</b>	-	<b>20,000</b>	<b>825,481</b>
<b>Revenues</b>			
Provincial Grants - Ministry of Education	4,244,874		5,692,352
Other Revenue			1,670,000
	4,244,874	-	7,362,352
<b>Expenses</b>			
Salaries			
Teachers	3,395,899		3,409,099
Principals and Vice Principals			43,050
Educational Assistants			423,800
Support Staff			245,300
Substitutes			141,594
	3,395,899	-	4,262,843
Employee Benefits	848,975		1,067,214
Services and Supplies			2,032,295
	4,244,874	-	7,362,352
<b>Net Revenue (Expense)</b>	-	-	-

# School District No. 75 (Mission)

Annual Budget - Capital Revenue and Expense  
Year Ended June 30, 2020

	2020 Annual Budget			2019 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Amortization of Deferred Capital Revenue	2,969,194		2,969,194	2,893,787
<b>Total Revenue</b>	<b>2,969,194</b>	-	<b>2,969,194</b>	2,893,787
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,042,811		4,042,811	3,953,977
<b>Total Expense</b>	<b>4,042,811</b>	-	<b>4,042,811</b>	3,953,977
<b>Net Revenue (Expense)</b>	<b>(1,073,617)</b>	-	<b>(1,073,617)</b>	(1,060,190)
<b>Net Transfers (to) from other funds</b>				
Local Capital			-	(600,000)
<b>Total Net Transfers</b>	-	-	-	(600,000)
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	-	-	-	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,073,617)</b>	-	<b>(1,073,617)</b>	(1,660,190)

**ITEM 5.3      Action**

**File No. 11210**

TO:                Board of Education  
FROM:            Committee of the Whole  
SUBJECT:        Draft Five Year Capital Plan 2020-2021

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**Recommendation**

**THAT the 2020-2021 Five Year Capital Plan dated June 2019 be approved and submitted to the Ministry of Education.**

**Summary:**

The Ministry of Education directed School Districts to develop a five-year capital plan. The capital plan should be based on a Long Range Facilities Plan (LRFP). While the Mission Public School District's LRFP is still in draft form, it is considered for the development of the Five Year Capital Plan.

**Background:**

Mission Public School District is required to submit a five-year capital plan to the Minister of Education. The School Act requires the School District to prepare a capital plan that sets out proposed sites and facilities and the renovation of existing facilities, other than plans for local capital projects or the annual facility projects. The capital plan must include the amount of financial resources needed for the projects.

All capital funding programs (with the exception of the Annual Facility Grant (AFG)) are to be included in the submission. These programs are:

- Additions
- New Schools
- Site Acquisitions
- Seismic
- Replacements
- Building Demolitions
- Building Envelope Program
- School Enhancement Program
- Carbon Neutral Capital Program
- Bus Replacement & Inventory
- Playground Equipment Program

A new Project Request Fact Sheet (PRFS) must be submitted if projects are for seismic upgrades, additions to schools, replacement schools or new schools within the first three years of the five-year capital plan submission.

Only building envelope projects currently on the Ministry list can be submitted under the BEPs program; Albert McMahon and Dewdney are on this list. Other building envelope projects would be submitted under the School Enhancement Program.

**Options:**

The 2020/2021 Five Year Capital Plan must be submitted to the Ministry before June 30<sup>th</sup>, 2019. The plan is based on the draft LRFP and other capital needs identified by the Facilities department. The Board had requested that the replacement of Mission Secondary be included on the Capital Plan. As such, it is noted in the plan. Additional work will be required to support the proposed project, including the review of the seismic upgrades, and other equipment upgrades.

**Analysis and Impact:**

This report summarizes the projects identified to submit to the Province to fund capital for the school district. At this point it provides basic information on what projects could be considered acceptable by the Province. Failure to submit the plan to the Province by June 30, 2019 may compromise the District's ability to access capital funds to improve existing facilities.

**Policy, Regulation, Legislation:**

The Province is regulating the form and manner to prepare and submit requests for funding for capital improvements for School District facilities. This report provides the information in a format that is summarized for Board use and is not in the format that the Province requires.

**Public Consultation:**

Section 142 (2) of the *School Act* requires the School District to review and consider any community plans prepared that include any part of the School District and to consult with those local governments that prepared those community plans. School District staff meet with the District of Mission staff regularly to review development activity within the District of Mission, and to consider the potential impact of this development on school enrolment. In addition, the Board of the School District, and the Council of the District of Mission meet regularly and discuss growth and development and the impact of the growth of the community on schools.

Information from the District of Mission indicates that significant development is occurring in the Hatzic, Albert McMahan, and Windebank catchment areas. Five elementary schools currently exceed 100% utilization, and as such, realigning the catchment areas, expanding these schools, or building a new school in the central area is expected to be needed in the future.

Staff also review growth in the Fraser Valley Regional District areas to consider growth plans around the rural schools. Both rural schools have significant capacity for growth at this time.

**Implementation:**

The plan will be input into the Province's system set up to capture and collate the capital plan requests of school districts.

The Ministry will provide a written response to the five-year capital plan submission once the assessment of all submissions is complete and the funding for fiscal year 2019/20 is announced. Once the Province has reviewed the plans, and advised, the School District will prepare any necessary bylaws for approved capital projects and initiate the projects if possible for construction in July / August 2020. A response from the Province would be expected in the Spring of 2020.

**Attachment:**

- A. Mission Public School District No. 75 - 2020/2021 to 2024/2025 Five Year Capital Plan

**Attachment "A"**  
**Mission Public School District #75**  
**Five Year Capital Plan 2020/2021 - 2024/2025 Summary Report**  
**June-19**

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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**ADDITIONS**

1	McMahon	Addition - Eight Rooms			tbd		
2	Mission Secondary	Addition - Twelve Rooms			tbd		

**SITE ACQUISITIONS**

1	Hatzic Elementary	Replacement - Current Site is small			tbd		
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**SEISMIC**

1	Mission Secondary - shop wing only. Risk = High 3		tbd				
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**SCHOOL REPLACEMENT**

1	Mission Secondary				tbd		
2	Hatzic Elementary					tbd	

**BUILDING ENVELOPE PROGRAM**

1	Dewdney	<i>(Information provided by Ministry)</i>			600,000		
2	Albert McMahon	<i>(Information provided by Ministry)</i>				1,900,000	

**SCHOOL ENHANCEMENT PROGRAM**

1	Stave Falls	Mechanical Upgrades - Boiler, DHW, Water Well - Tender Ready	\$300,000				
2	West Heights	Mechanical Upgrades - Furnace Replacement - Design	\$260,000				
3	Hatzic Middle	Building Enclosure Upgrades - SBS Roof - Tender Ready	\$440,000				
4	Mission Sec	Replace 70T condensing unit B wing - Design	\$320,000				
5	Mission Central	Building Enclosure Upgrades - replace area	\$105,000				
6	Mission Central	Mechanical Upgrades - replace 2 AHUs	\$330,000				

**CARBON NEUTRAL CAPITAL PROGRAM**

1	Heritage Park	LED Lighting	\$50,000				
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**BUS ACQUISITION PROGRAM**

1	Bus Replacements	Units: 4750, 5751	year 1				
2	Bus Replacements	Units: 2753, 6751		Year 2			
3	Bus Replacements	Units: 7751, 7752			Year 3		
4	Bus Replacements	Units: 6750				Year 4	
5	Bus Replacements	Units 8751, 9750					Year 5

**PLAYGROUND EQUIPMENT PROGRAM**

1	Stave Falls	Reopened School - playground needed	\$90,000				
2	Edwin S. Richards	Replace East Playground	\$90,000				
3	Silverdale	Replace old blue IMP Structure	\$90,000				

**ITEM 5.4      Action**

**File No. 2900**

TO:                Board of Education  
FROM:            Committee of the Whole  
SUBJECT:        2019-2020 School Growth Plans

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**Recommendation**

**THAT the 2019-2020 School Growth Plans be reviewed and approved.**

**Summary:**

Each school is required to prepare a School Plan that develops, monitors, and reviews the school's goals for improving student achievement. Please be advised that Albert McMahon and Hatzic Middle requested extensions on submission of the school's plan. Also, with the changes in administration, there is no plan available for West Heights.

**Policy, Regulation, Legislation:**

Under *Section 8.3 (1) of the School Act*, "*In each school year, a board must approve a school plan for every school in the school district*".

**Attachments:**

Due to the total size of the combined agenda package, the plans will not be attached to the printed agenda. The School Growth Plan package will be uploaded online and emailed electronically.

**ITEM 5.5      Action**

TO:                Board of Education  
FROM:            Committee of the Whole  
SUBJECT:        2019-2020 Board Meeting Schedule

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**Recommendation**

**THAT the 2019-2020 Committee of the Whole/ Board of Education Meeting Schedules be reviewed and approved.**

**Summary:**

Some dates have been adjusted to reflect scheduled and approved school/statutory holidays. Committee of the Whole meetings are typically held on the first Tuesday of each month. Closed and Public Board Meetings are typically held on the third Tuesday of each month.

The Trades & Training Advisory Committee will meet a minimum of 3 (three) times per year. The meetings are tentatively scheduled to commence at 4 pm at the District Education Office. The Committee may change the start time and meeting location as needed.

**Special or Regular Committee of the Whole Meetings – Open to the Public**

September 10, 2019  
October 1, 2019  
October 29, 2019 – Sp CotW re: Boundary Review  
November 5, 2019  
December 3, 2019  
January 7, 2020  
January 14, 2020 – Sp CotW re: Amended Budget  
February 4, 2020  
March 3, 2020  
March 31, 2020 – Sp CotW re: 2020-21 Budget  
April 7, 2020  
April 14, 2019 – Sp CotW re: 2020-21 Budget  
May 5, 2020  
May 12, 2019 – Sp CotW re: 2020-21 Budget  
June 2, 2020

**Trades Training Advisory Committee – Open to the Public**

September 24, 2019  
January 28, 2019  
May 26, 2019

Board of Education (Closed and Public) Meetings

September 17, 2019(Election of Chair & Vice-Chair)	Hillside Traditional Academy
October 15, 2019	Albert McMahon Elementary
November 19, 2019	Deroche Elementary
December 17, 2019	Edwin S. Richards Elementary
January 21, 2020	Windebank Elementary
February 18, 2020	West Heights Elementary
March 10, 2020	Stave Falls Elementary
April 21, 2020	Fraserview LC & Summit LC
May 19, 2020	Hatzic Elementary
June 16, 2020	Heritage Park Middle School

**ITEM 5.6      Information**

TO:                Board of Education  
FROM:            A. Wilson, Superintendent of Schools  
SUBJECT:        Superintendent's Year End Report

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The Superintendent will provide a verbal report highlighting successes, challenges, and closing observations for the 2018-19 school year.

**ITEM 6.1      Discussion**

SUBJECT:      Violent Incidents

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The Board of Education will discuss student and public safety in the School District.

# Annual Facility Grant 2019-2020 - Project List



Maintenance activities funded from the Annual Facility Grant - April 2019 to March 2020			
Albert McMahon Elementary	Construction of Handicap Change/washroom Room	\$ 11,000	Functional Improvement
Albert McMahon Elementary	Metal Roof fasteners Renewal and roof valley restoration	\$ 25,000	Roof Replacement
Albert McMahon Elementary - Site	Field Oval access ramp construction + paving (West Wing)	\$ 30,000	Site Upgrade
Bus Garage	Exterior lighting upgrade to LED	\$ 5,000	Facility Upgrade
Cherry Hill Elementary - Site	Paved walkway replacement (North Wing)	\$ 7,500	Site Upgrade
Christine Morrison Elementary	Exterior lighting upgrade to LED	\$ 9,000	Facility Upgrade
Christine Morrison Elementary	Roof Gutter Restoration	\$ 35,000	Roof Replacement
Christine Morrison Elementary	Gym floor restoration	\$ 4,000	Facility Upgrade
Deroche Elementary	Flooring replacement	\$ 16,000	Facility Upgrade
Dewdney Elementary	Flooring replacement	\$ 14,000	Facility Upgrade
Durieu Elementary	Exterior painting ( gym)	\$ 8,000	Facility Upgrade
Durieu Elementary	Exterior cladding (gym)	\$ 25,000	Facility Upgrade
ESR Elementary	Exterior lighting upgrade to LED	\$ 9,000	Facility Upgrade
ESR Elementary	Exterior cladding (gym)	\$ 28,272	Facility Upgrade
ESR Elementary	Exterior painting	\$ 38,000	Facility Upgrade
Ferndale	DDC Intelliweb server replacement	\$ 15,000	Mechanical System Upgrade
Ferndale - Site	Paving repairs (Ramp to Custodial Warehouse )	\$ 5,000	Site Upgrade
Hatzic Middle - Site	Inground receptacles	\$ 5,000	Site Upgrade
Hatzic Middle	Concrete floor refinishing + Containing Vinyl Flooring Remediation	\$ 18,000	Asbestos Abatement
Heritage Park Middle - Daycare	BEP / siding repair / painting	\$ 7,000	Facility Upgrade
Heritage Park Middle	DDC Version 3 upgrade	\$ 190,000	Mechanical System Upgrade
Heritage Park Middle	Exterior lighting upgrade to LED	\$ 19,000	Facility Upgrade
Heritage Park Middle	Roof safety audit	\$ 5,500	Health and Safety Upgrade
Heritage Park Middle	Roof safety cable	\$ 10,000	Health and Safety Upgrade
Heritage Park Middle	Flooring replacement	\$ 7,000	Facility Upgrade
Heritage Park Middle	Replace AC Condensing Unit	\$ 6,000	Mechanical System Upgrade
Heritage Park Middle - Site	Painting parking lot lines & game lines	\$ 17,000	Site Upgrade
Hillside Elementary	Flooring replacement	\$ 7,000	Facility Upgrade
Mission Cenral Elementary	AHU #2 Heating coil replacement	\$ 18,000	Mechanical System Upgrade
Mission Cenral Elementary	Gym floor restoration	\$ 17,000	Facility Upgrade
Mission Secondary	Seismic Project PDR	\$ 95,000	Facility Upgrade
Mission Secondary	Seismic Project - Rapid Assessment and SPIR for all seven blocks	\$ 60,000	Facility Upgrade
Mission Secondary	Reroofing Portables #1 & #2	\$ 35,000	Roof Replacement
Mission Secondary - Site	New retaining wall by east portables	\$ 10,000	Site Upgrade
Silverdale Elementary	Flooring replacement	\$ 5,000	Facility Upgrade
Stave Falls Elementary - site	Treatment plant Restoration	\$ 80,000	Mechanical System Upgrade
Stave Falls Elementary	Flooring replacement	\$ 60,000	Facility Upgrade
Stave Falls Elementary	Exterior painting (windows)	\$ 20,000	Facility Upgrade
Stave Falls Elementary	IT -( PA system replacement & WiFi System Installation )	\$ 80,000	Technology Infrastructure Upgrade
Stave Falls Elementary	Additional repair to roof & skylights	\$ 40,000	Facility Upgrade
Stave Falls Elementary	Security panel replacement	\$ 5,000	Facility Upgrade
Stave Falls Elementary	Gym floor restoration	\$ 3,000	Facility Upgrade
Stave Falls Elementary - Site	Installation of a new well head	\$ 10,000	Mechanical System Upgrade
Stave Falls Elementary - Site	Paving	\$ 30,000	Site Upgrade
West Heights Elementary	DDC Version 3 upgrade	\$ 45,000	Mechanical System Upgrade
West Heights Elementary	Gym floor restoration	\$ 4,000	Facility Upgrade
Windebank Elementary	Exterior lighting upgrade to LED	\$ 8,000	Facility Upgrade
Windebank Elementary	Flooring replacement	\$ 4,000	Facility Upgrade
		<u>\$ 1,205,272</u>	