

School District #75 (Mission)  
Special Committee of the Whole Meeting  
Agenda

May 12, 2020, 3:30 pm  
District Education Office, 33046 4th Avenue, Mission, BC

Pages

1. CALL TO ORDER

*The Board Chair will acknowledge that this meeting is being held on Traditional Territory.*

2. ADOPTION OF AGENDA

3. STAFF REPORTS

3.1	2020-2021 Budget	Information	1 - 4
3.2	2019-2020 Year End Forecast	Information	5 - 6

4. ADJOURNMENT

**ITEM 3.1 Information**

TO: Committee of the Whole  
FROM: C. Becker, Secretary Treasurer  
D. Welsh, Assistant Secretary Treasurer  
SUBJECT: 2020-2021 Budget

---

**1. Summary:**

Staff have been reviewing and analyzing the staffing needs of the School District in greater detail this year.

Reports for public presentation are in the process of being restructured for comparative purposes. The reports are expected to be ready for the next public meeting.

As more than 80% of the School District's expenses are related to staffing, it is imperative that the staffing information be accurate, and that the staffing levels meet the required contractual obligations of the collective agreements, as well as the strategic objectives of the Board – within the budgeted funding levels.

Key considerations include:

- a. The number of students enrolled
- b. The composition of students enrolled
- c. The catchment of students enrolled
- d. The contractual staffing obligations
- e. Efficient allocation of staffing

Information regarding the above requirements will be reviewed and discussed during the meeting. Staff are preparing for reductions in staffing levels in some categories, although details have not been fully flushed out at this point. Staff are expecting to review a few options, and strategies during the meeting.

A second meeting to review the final details for staffing will need to be scheduled for May 25<sup>th</sup>, 2020. Additional amendments are expected to be needed based on the ongoing review.

Two documents are attached for consideration.

- a. The summary of schools, with planned divisions, and school composition information.
- b. A summary of the preliminary detailed plan for staffing for the schools, and preliminary analytics.

**2. Background:**

**3. Options:**

**4. Analysis and Impact:**

- a. Strategic Plan Alignment
- b. Enhancement Agreement
- c. Funding Guidelines, Costing & Budget Impact
- d. Policy, Legislation, Regulation
- e. Organizational Capacity

- f. Risks
  - i. Organizational
  - ii. Reputational
  - iii. Strategic
- g. Benefits
  - i. Organizational
  - ii. Reputational
  - iii. Strategic


**5. Public Participation:**

**6. Implementation:**

**7. Attachments:**

- a. Draft Student Enrolment Planning Worksheet
- b. Draft School Staffing Summary

## Enrolment Summary

	2019 (1701)	Divisions	Difference from projected	February 2020 / 2021 Projected Enrolment	Change from Prior Year	May 2020 / 2021 Projected Enrolment	% of School Capacity Used	Divisions	Average Class Size	Social Service index	% SPED / ELL / IB	% Ab	Vulnerability
<b>Elementary</b>													
Albert McMahon	410	19	(1)	419	9	412	101.5%	19	21.7	11.90%	19.90%	10.44%	0.141
Cherry Hill **	272	13	7	273	1	279	82.8%	13	21.5	13.90%	19.00%	17.92%	0.169
Christine Morrison	387	18	(3)	395	8	378	93.1%	17	22.2	5.40%	7.67%	19.05%	0.107
<i>Regular</i>	163	7	7	175	12	159		7	22.7				
<i>French Immersion</i>	224	11	(10)	220	(4)	219		10	21.9				
Deroche **	84	4	8	85	1	79	59.0%	4	19.8	10.10%	26.58%	48.10%	0.283
Dewdney	135	7	(12)	136	1	144	80.0%	7	20.6	9.70%	17.36%	18.75%	0.153
ESR	365	16	0	367	2	340	108.3%	15	22.7	3.40%	8.24%	10.88%	0.075
Hatzic	300	13	(16)	303	3	294	120.0%	13	22.6	8.00%	11.56%	13.95%	0.112
Hillside	418	19	(14)	418	0	421	116.9%	19	22.2	3.40%	9.74%	4.28%	0.058
Mission Central **	301	15	30	303	2	338	88.3%	16	21.1	25.50%	11.83%	20.12%	0.192
<i>Regular</i>	160	8	1	140	(20)	179		8	22.4				
<i>French Immersion</i>	141	7	29	163	22	159		8	19.9				
Silverdale **	91	4	(6)	93	2	93	51.7%	4	23.3	6.40%	23.66%	19.35%	0.165
Stave Falls	47	3	13	57	10	67	42.7%	4	16.8		11.94%	11.94%	0.119
West Heights **	230	11	(4)	234	4	231	79.4%	11	21.0	12.60%	20.78%	23.38%	0.189
Windebank **	364	17	6	360	(4)	382	99.7%	17	22.5	11.90%	14.66%	19.63%	0.154
	<b>3404</b>	<b>159</b>	<b>8</b>	<b>3443</b>	<b>39</b>	<b>3458</b>	<b>91.6%</b>	<b>159</b>	<b>21.7</b>		<b>14.08%</b>	<b>15.88%</b>	
<b>Divisions</b>	<b>159</b>					<b>159</b>							
<b>Average class size</b>	<b>21.41</b>					<b>21.75</b>							
<b>Middle</b>													
Hatzic	706		1	717	11	708	89.7%	27.4	25.9	8.1%	16.53%	16.95%	0.139
Heritage Park	633		(18)	633	0	641	87.7%	25.6	25.0	11.7%	17.32%	18.41%	0.158
<i>Regular</i>	529		(10)	530	1	535							
<i>French</i>	104		(8)	103	(1)	106							
	<b>1339</b>	<b>0.0</b>	<b>(17)</b>	<b>1350</b>	<b>11</b>	<b>1349</b>	<b>88.8%</b>	<b>53.0</b>	<b>25.5</b>		<b>16.90%</b>	<b>17.64%</b>	
<b>Divisions</b>						<b>53.0</b>							
<b>Average class size</b>	<b>#DIV/0!</b>					<b>25.45</b>							
<b>Secondary</b>													
Mission	1347		20	1342.0	(5)	1260.0	100.8%	51.8	24.3	8.6%	15.63%	18.25%	0.142
<i>Regular</i>	1286		27	1269.0	(16.9)	1169.0							
<i>French</i>	61		(7)	73.0	12.0	91.0							
	<b>1347</b>		<b>20</b>	<b>1342.0</b>	<b>(4.9)</b>	<b>1260.0</b>	<b>100.8%</b>	<b>51.8</b>			<b>15.63%</b>	<b>18.25%</b>	
<b>Divisions</b>						<b>51.8</b>							
<b>Average class size</b>	<b>#DIV/0!</b>					<b>24.35</b>							
<b>Subtotal</b>	<b>6090</b>	<b>159</b>	<b>11</b>	<b>6135.0</b>	<b>45.1</b>	<b>6067.0</b>	<b>92.7%</b>	<b>264</b>	<b>23.0</b>				
<b>Less International</b>	<b>(154)</b>		<b>(10)</b>	<b>(135.0)</b>	<b>19.0</b>	<b>(61.0)</b>							
<b>Total Regular Funded Enrollr</b>	<b>5935.9</b>		<b>0.9</b>	<b>6000.0</b>	<b>64.1</b>	<b>6006.0</b>							
<b>Change from Prior Year</b>				<b>64.1</b>		<b>70.1</b>							

\* For discussion - proposing reduction of international enrolment - returning vs applications

Mission Public School District  
 School Based Position Staffing Summary - 2020 / 2021 Preliminary Budget

**DRAFT - MAY 12, 2020**

2020 / 2021  Staffing Budget	Projected Enrollment	Blocks	Divisions	Instruction									Ops BSW Support	Total School Based Staffing	Students per Teaching Staff	Students / Employees Ratio	
				Teachers			PVP			E. A.	Support	Other Professionals					Total Instruction
				Classroom Teachers	Non Enrolling	Sub total Teachers	Admin Time	Teach Prep TOC Time	Total PVP								
<b>Elementary</b>																	
Albert McMahon	412		19	18.40	5.12	23.52	1.40	0.60	2.00	12.86	2.31		40.69	1.75	42.44	17.54	9.71
Cherry Hill	279		13	13.00	3.45	16.45	1.00	0.00	1.00	7.14	2.00		26.59	1.50	28.09	16.96	9.93
Christine Morrison	378		17	16.30	4.00	20.30	1.30	0.70	2.00	3.57	2.14		28.01	1.75	29.76	18.65	12.70
Deroche	79		4	3.80	1.70	5.50	0.80	0.20	1.00	1.43	1.46		9.39	0.81	10.20	14.40	7.75
Dewdney	144		7	6.80	2.33	9.13	0.80	0.20	1.00	5.00	1.39		16.52	1.19	17.71	15.79	8.13
ESR	340		15	14.10	3.68	17.78	1.10	0.90	2.00	4.29	1.61		25.68	1.63	27.31	19.17	12.45
Hatzic	294		13	13.00	3.23	16.23	1.00	0.00	1.00	5.00	1.71		23.94	1.38	25.32	18.11	11.61
Hillside	421		19	18.20	3.62	21.82	1.20	0.80	2.00	3.57	2.06		29.45	1.69	31.14	19.33	13.52
Mission Central	338		16	15.90	3.77	19.67	1.30	0.10	1.40	7.14	2.14		30.35	1.63	31.98	17.19	10.57
Silverdale	93		4	3.80	1.30	5.10	0.80	0.20	1.00	2.86	1.53		10.49	1.00	11.49	18.27	8.09
Stave Falls	67		4	3.50	0.90	4.40	0.50	0.50	1.00	2.14	1.18		8.72	0.81	9.53	15.34	7.03
West Heights	231		11	11.00	3.20	14.20	1.00	0.00	1.00	4.29	1.57		21.06	1.50	22.56	16.27	10.24
Windebank	382		17	16.30	3.95	20.25	1.30	0.70	2.00	9.29	1.99		33.53	1.69	35.22	18.90	10.85
	3458		159	154.10	40.25	194.35	13.50	4.90	18.40	68.58	23.09	0.00	304.42	18.33	322.75	17.82	10.71
<b>Middle</b>																	
Hatzic	708	0	0	30.66	5.72	36.38	2.375	0.625	3.000	12.57	5.50	0.00	57.45	4.63	62.07	19.48	11.41
Heritage Park	641	205	29	28.54	6.29	34.82	2.250	0.750	3.000	11.79	5.50	0.00	55.11	6.13	61.23	18.43	10.47
	1349	205	29	59.20	12.00	71.20	4.625	1.375	6.000	24.36	11.00	0.00	112.56	10.75	123.31	18.97	10.94
<b>Secondary</b>																	
Mission	1260	0	0	56.21	13.43	69.64	3.500	0.500	4.000	17.29	7.64	1.00	99.57	6.33	105.90	18.10	11.90
	1260	0	0	56.21	13.43	69.64	3.500	0.500	4.000	17.29	7.64	1.00	99.57	6.33	105.90	18.10	11.90
<b>Other</b>																	
Fraserview	89	35	5.0	0.00	6.40	6.40	1.00	0.00	1.00	2.36	1.14		10.90	1.00	11.90	13.91	7.48
Riverside *	18		7.1		7.05	7.05	1.000	0.000	1.000	0.79	2.00		10.84	0.88	11.71	2.59	1.56
Summit - K - 9	44		1.5	1.47	0.20	1.67	0.000	0.000	0.000	0.00	0.80		2.47		2.47	26.40	17.84
Summit - 10 - 12	60		2.8	2.80	0.20	3.00	0.000	0.000	0.000	0.00	1.00		4.00		4.00	20.00	15.00
	211	35	16	4.27	13.85	18.12	2.000	0.000	2.000	3.15	4.94	0.00	28.20	1.88	30.08	11.66	7.02
<b>Total</b>	<b>6278</b>			<b>273.78</b>	<b>79.53</b>	<b>353.31</b>	<b>23.625</b>	<b>6.775</b>	<b>30.400</b>	<b>113.37</b>	<b>46.67</b>	<b>1.00</b>	<b>544.75</b>	<b>37.28</b>	<b>582.03</b>	17.79	10.79

\* Need to update Enrolment - Annual Enrolment

**ITEM 3.2      Information      File No.**

TO:                Committee of the Whole  
 FROM:           C. Becker, Secretary Treasurer  
 SUBJECT:        2019/2020 Year End Forecast

---

The following information was calculated based on the activities of the School District in May 2020, with the expectation that schools would be closed to in-class instruction until the end of June. The recent announcement will alter the projections, as additional TTOC costs would be expected with a return to regular classrooms.

If operations continued as forecast, the School District would see an operating surplus of approximately \$630,000 (as opposed to the budgeted deficit of approximately \$950,000). The shift is due to working hard to keep costs at a minimum, increased ministry grants from the Feb 2020 enrolment count related to SPED, and the substitute cost savings due to the change to classrooms with the pandemic. This also includes a forecasted surplus for the targeted Indigenous Education program.

<b>Forecast Operating Surpluses - June 30, 2020</b>	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>
Cumulative Operating Surplus - July 1, 2019	506,156	506,156	-
Annual Operating Surplus - 2019/20	629,270	(944,512)	1,573,782
Local Capital Appropriation - 2019/20	-	438,356	(438,356)
<b>Cumulative Operating Surplus - June 30, 2020</b>	<b>1,135,426</b>	<b>-</b>	<b>1,135,426</b>
Restricted Surplus - INED	(262,911)	-	(262,911)
Restricted Surplus - Schools	(322,892)	-	(322,892)
<b>Unrestricted Surplus - June 30, 2020</b>	<b>549,623</b>	<b>-</b>	<b>549,623</b>

<b>2019/20 Forecast</b>			
<i>Based on physical school closures for remainder of school year</i>			
May 5, 2020			
	<b>2019/20</b>		
	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>
<b>Operating Revenue:</b>			
Grants			
MOE - Operating Grants	61,040,890	60,870,030	170,860
MOE - Other	1,810,643	1,772,983	37,660
Provincial	387,032	318,881	68,151
Tuition	2,317,912	2,309,000	8,912
Other Revenue	382,117	340,532	41,585
Rentals	214,071	262,040	(47,969)
Interest	117,629	145,000	(27,371)
<b>Total Operating Revenue</b>	<b>66,270,294</b>	<b>66,018,466</b>	<b>251,828</b>
<b>Operating Expense:</b>			
Salaries			
Teacher	25,965,710	25,926,974	(38,736)
PVP	3,936,347	3,901,400	(34,947)
EA	6,180,729	6,389,500	208,771
Support	7,393,106	7,548,640	155,534
Other Prof	2,107,618	2,159,913	52,295
Substitutes	2,617,491	3,023,096	405,605
Benefits	11,210,778	11,450,587	239,809
Services	1,966,781	1,974,039	7,258
Student Transport	24,252	19,000	(5,252)
PD & Travel	385,762	413,640	27,878
Rentals & Leases	252,962	260,158	7,196
Dues & Fees	84,944	88,100	3,156
Insurance	147,132	163,277	16,145
Supplies	2,255,719	2,457,949	202,230
Utilities	1,111,693	1,186,705	75,012
<b>Total Operating Expense</b>	<b>65,641,024</b>	<b>66,962,978</b>	<b>1,321,954</b>
<b>Operating Surplus</b>	<b>629,270</b>	<b>(944,512)</b>	<b>1,573,782</b>