

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

May 25, 2021, 10:00 am Zoom Meeting

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1. CALL TO ORDER

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

- 2. ADOPTION OF AGENDA
- 3. DELEGATIONS/PRESENTATIONS
- 4. CURRICULUM
- 5. UNFINISHED BUSINESS
- 6. STAFF REPORTS
 - 6.1. Budget 2021/2022

Discussion 1 - 18

- 7. NEW BUSINESS
- 8. MINUTES OF PREVIOUS MEETINGS
 - 8.1. Special Committee of the Whole Meeting Minutes, May Action 11, 2021
- 9. INFORMATION ITEMS
- 10. ADJOURNMENT

Special Committee of the Whole Meeting Tuesday, May 25, 2021



ITEM 6.1 Discussion File No.

TO: Committee of the Whole

FROM: C. Becker, Secretary Treasurer and D. Welsh, Assistant Secretary Treasurer

SUBJECT: Budget 2021/2022 Discussion

1. Summary:

The budget has been updated to reconcile the budget by including additional revenue from new students. The document has also updated a few final calculations for two additional international students, and a few other minor adjustments. Staff will be able to speak to the adjustments at the meeting.

The budget records revenue for approximately 35 additional students expected in September (currently an additional 85 students are expected above the February enrolment projections).

2. Background:

Once the budget is in its final state, the numerous spreadsheets for inclusion in the public budget document will be updated for extraction and inclusion in the public report. To assist with the review of the draft budget, the spreadsheets that support the public document are included for reference, without any analysis on the data. The analysis will be included in the final report. As indicated in the April update, the final report would be presented in June when the Budget Bylaw is adopted.

3. Options:

- a. The May board meeting introduced the need to manage enrolment at Hatzic Elementary. This discussion included the possible addition of a portable. The item is being brought to the budget meeting for further review and discussion.
- b. Based on the projected Year-end Financial Position presented at the May Board, the board could consider increasing the budget to support special projects such as projects that are in alignment with the Strategic plan.
- c. There is significant risk or uncertainty affecting the budget, due to the pandemic such as needing additional safety protocols in September, or enrolment shifting back to distance learning. It may be best to maintain a conservative approach to the preliminary budget and wait until the amended budget for any special projects or initiatives.

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. Preliminary Budget Summary with comparison to 20/21 Amended Budget
 - b. Preliminary Operating Budget Summary with prior year comparisons
 - c. Operating Revenue Changes
 - d. Operating Expense Changes
 - e. Summary of Additional Needs
 - f. Overview
 - g. Enrolment Summary
 - h. Total Revenue
 - i. Operating Grant Calculation
 - j. Provincial Grant Rates
 - k. Other Revenue
 - I. Expenses



21/22 Preliminary Budget

Public Schools		2021	/ 2022 Prelimi	nary			202	20 / 2021 Amen	ded			Change Operating / S	
	Operating	Special	Operating / Special	Capital	Total	Operating	Special	Operating / Special	Capital	Total		\$	%
OPERATING REVENUE													
Grants													
Ministry of Education - Operating	66,542,680	6,229,704	72,772,384		72,772,384	62,534,834	10,368,412	72,903,246		72,903,246		(130,862)	-0.18%
Other Ministry of Education	1,084,999		1,084,999		1,084,999	2,639,730		2,639,730		2,639,730		(1,554,731)	-58.90%
Provincial - Other	350,782	111,709	462,491		462,491	305,318	121,862	427,180		427,180		35,311	8.27%
Total Grants	67,978,461	6,341,413	74,319,874	-	74,319,874	65,479,882	10,490,274	75,970,156	-	75,970,156		(1,650,282)	-2.17%
Tuition	1,409,300		1,409,300		1,409,300	1,270,400		1,270,400		1,270,400		138,900	10.93%
Other Revenue	203,957	1,770,000	1,973,957		1,973,957	279,417	1,770,000	2,049,417		2,049,417		(75,460)	-3.68%
Rentals & Leases	209,610		209,610		209,610	190,600		190,600		190,600		19,010	9.97%
Investment Income	65,000		65,000		65,000	65,000		65,000		65,000		-	0.00%
TOTAL OPERATING REVENUE	69,866,328	8,111,413	77,977,741	-	77,977,741	67,285,299	12,260,274	79,545,573	-	79,545,573		(1,567,832)	-1.97%
Amortization of Deferred Capital			-	3,064,626	3,064,626			-	3,007,060	3,007,060		57,566	1.91%
STATEMENT 2 REVENUE	69,866,328	8,111,413	77,977,741	3,064,626	81,042,367	67,285,299	12,260,274	79,545,573	3,007,060	82,552,633	Ī	(1,510,266)	-1.90%
OPERATING EXPENSE											Ī		
Salaries													
Teachers	28,267,640	3,794,342	32,061,983		32,061,983	27,087,854	5,403,807	32,491,661		32,491,661		(429,678)	-1.32%
Principals and Vice-Principals	4,336,160	66,215	4,402,375		4,402,375	4,164,471	64,200	4,228,671		4,228,671		173,704	4.11%
Education Assistants	6,507,900	515,103	7,023,003		7,023,003	6,373,800	690,354	7,064,154		7,064,154		(41,152)	-0.58%
Support Staff	7,818,840	329,173	8,148,013		8,148,013	7,541,170	748,507	8,289,677		8,289,677		(141,664)	-1.71%
Other Professionals	2,083,003		2,083,003		2,083,003	2,007,624		2,007,624		2,007,624		75,379	3.75%
Substitutes	2,800,000	125,942	2,925,942		2,925,942	2,315,144	117,942	2,433,086		2,433,086		492,856	20.26%
Total Salaries	51,813,544	4,830,775	56,644,318	-	56,644,318	49,490,063	7,024,810	56,514,873	-	56,514,873		129,445	0.23%
Employee Benefits	11,937,161	1,180,854	13,118,015		13,118,015	11,647,133	1,692,096	13,339,229		13,339,229		(221,214)	-1.66%
Total Salaries and Benefits	63,750,704	6,011,629	69,762,333	-	69,762,333	61,137,196	8,716,906	69,854,102	-	69,854,102		(91,769)	-0.13%
Services and Supplies													
Services	1,947,056		1,947,056		1,947,056	1,906,090		1,906,090		1,906,090		40,966	2.15%
Student Transportation	19,000		19,000		19,000	19,000		19,000		19,000		-	0.00%
Professional Development and Travel	463,290		463,290		463,290	593,840		593,840		593,840		(130,550)	-21.98%
Rentals & Leases	130,000		130,000		130,000	260,158		260,158		260,158		(130,158)	-50.03%
Dues & Fees	88,100		88,100		88,100	88,100		88,100		88,100		-	0.00%
Insurance	160,000		160,000		160,000	160,000		160,000		160,000		-	0.00%
Supplies	2,201,083	2,099,784	4,300,867	-	4,300,867	2,430,938	3,543,368	5,974,306	-	5,974,306		(1,673,439)	-28.01%
Utilities	1,222,001		1,222,001		1,222,001	1,184,147		1,184,147		1,184,147		37,854	3.20%
Amortization			-	4,055,513	4,055,513			-	4,033,435	4,033,435		22,078	0.55%
Total Services and Supplies	6,230,529	2,099,784	8,330,313	4,055,513	12,385,826	6,642,272	3,543,368	10,185,640	4,033,435	14,219,075		(1,833,249)	-18.22%
TOTAL OPERATING EXPENSE	69,981,234	8,111,413	78,092,647	4,055,513	82,148,160	67,779,469	12,260,274	80,039,742	4,033,435	84,073,177		(1,925,018)	-2.43%
Net Operating Surplus (Deficit)	(114,906)	-	(114,906)	(990,887)	(1,105,793)	(494,170)	-	(494,170)	(1,026,375)	(1,520,545)		414,752	
Allocation of Surplus	249,906		249,906		249,906	694,170		694,170		694,170		(444,264)	
Allocation (to) from Local Capital	(135,000)		(135,000)	135,000	243,300	(200,000)		(200,000)	200,000	034,170		65,000	
Anocation (to) nom Local Capital	(133,000)		(133,000)	133,000	-	(200,000)		(200,000)	200,000	-	-	03,000	
Projected Operating Surplus/(Deficit)	0	-	0	(855,887)	(855,887)	0	-	0	(826,375)	(826,375)		35,488	



21/22 Preliminary Budget

May 25, 2021 Draft Presentation

Page	Public Schools		,,				2021/22 Prel	liminary	2021/22 Preliminary			
OPERATING REVIEW Grants Grants General Grants <		2021/22										
Caramater Ministry of Education - Operating Grant 65,542,680 (5.54,884) 20,78,483 (1.54,781) 6.415 (1.22,78) 5,319,200 (3.38,087) 8,885,100 (5.63,078) 7,687,797 (3.04,087) </td <td></td> <td>Preliminary</td> <td>Amended</td> <td>Change</td> <td>Change</td> <td>Actuals</td> <td>Change</td> <td>Change</td> <td>Actuals</td> <td>Change</td> <td>Change</td>		Preliminary	Amended	Change	Change	Actuals	Change	Change	Actuals	Change	Change	
Ministry of Education Operating Grant 66,542,880 62,534,881 62,534,881 62,534,881 62,534,881 62,534,881 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481 63,531,881 63,5481	OPERATING REVENUE											
Control Ministry of Education Grain 1.084.99 2.637.70 (1.594.71) 4.507 1.484.07 3.637.81 3.107 3.00	Grants											
Promicinal Grants-Other 33,07.82 305,318 43,64 14,994 38,728 38,789 31,098 31,098 61,098 70.00	Ministry of Education - Operating Grants	66,542,680	62,534,834	4,007,846	6.41%	61,222,760	5,319,920	8.69%	58,855,102	7,687,578	13.06%	
Total Grants 6,798,461 65,479,882 2,498,579 3.82* 64,043,067 3,335,394 6.14% 60,31,01 7,677,160 12,738 Tutton 1,409,300 1,270,400 138,900 1,201,309 8,242,201 1,012,711 9,314 2,707,297 1,279,979 47,949 Cherral Sa Leases 209,610 190,000 19,000 9,700 117,62 12,462 1,176 104,001 102,01 1,000 TOTAL OPERATING REVENUE 65,000 6,750,000 2,810.00 8,700 1,700 1,000 <td>Other Ministry of Education Grants</td> <td>1,084,999</td> <td>2,639,730</td> <td>(1,554,731)</td> <td>-58.90%</td> <td>2,433,075</td> <td>(1,348,076)</td> <td>-55.41%</td> <td>1,115,415</td> <td>(30,416)</td> <td>-2.73%</td>	Other Ministry of Education Grants	1,084,999	2,639,730	(1,554,731)	-58.90%	2,433,075	(1,348,076)	-55.41%	1,115,415	(30,416)	-2.73%	
Tultion	Provincial Grants - Other	350,782	305,318	45,464	14.89%	387,232	(36,450)	-9.41%	330,784	19,998	6.05%	
Other Revenue 203,57 279,417 (75,460) 27,000 334,065 (190,108) 84.24% 404,383 (200,426) 40,500 Rentals & Leases 209,610 190,00 19,010 997% 211,205 (2,485) 1-17 179,020 30,035 170% TOTAL OPERATING REVENUE 66,600 67,285,299 2,581,029 3.84 67,088,720 2,777,608 4.14 63,742,15 6,921,13 9,55% CPEARING EXPENSE Teachers 28,267,640 27,087,854 1,179,877 4,366 26,174,17 1,650,223 6,009 3,907,688 42,332,10 1,122 Principals and Vice-Principals 4,336,160 4,164,471 171,689 4,124 3,999,695 366,65 9,238 3,907,688 428,392 1,099,695 Substitute 6,079,000 6,373,800 3,314,100 2,100 6,194,579 4,364,610 2,100 4,124,392 1,090,001 1,47% Substitutes 1,200,000 2,311,141 48,485 2	Total Grants	67,978,461	65,479,882	2,498,579	3.82%	64,043,067	3,935,394	6.14%	60,301,301	7,677,160	12.73%	
Rentals & Leases 20,9610 20,000 20,000 20,000 21,005	Tuition	1,409,300	1,270,400	138,900	10.93%	2,322,031	(912,731)	-39.31%	2,707,297	(1,297,997)	-47.94%	
Property Property	Other Revenue	203,957	279,417	(75,460)	-27.01%	394,065	(190,108)	-48.24%	404,383	(200,426)	-49.56%	
Common C	Rentals & Leases	209,610	190,600	19,010	9.97%	212,095	(2,485)	-1.17%	179,020	30,590	17.09%	
Salaries	Investment Income	65,000	65,000	-	0.00%	117,462	(52,462)	-44.66%	182,214	(117,214)	-64.33%	
Salaries Carboding 28,267,640 27,087,854 1,179,787 4.366 6,617,417 1,650,223 6.00 24,989,195 3,278,45 1,109,80 1,109,80 4.12% 3,366,695 3,66,465 9,238 3,097,768 428,393 10,96% 2,000,80 2,000,80 6,373,800 134,100 2,10% 6,198,765 3,09,135 4,99 6,004,018 503,822 1,19% 2,10% 4,385,61 2,187,107 1,10% 4,418,710 1,19% 4,418,710 1,19% 4,49% 3,09,135 4,99 6,004,018 503,822 1,19% 1,19% 4,19% 4,50% 3,03,153 3,15% 4,000,01 4,19% 4,00% 2,187,107 1,19% 4,18% 2,00% 2,187,107 1,19% 4,18% 2,00% 2,187,100 1,143 3,00% 2,00% 2,187,100 1,143 3,00% 2,00% 2,187,100 1,143 3,00% 2,00% 2,00% 3,00% 3,00% 3,00% 3,00% 3,00% 3,00% 3,00% 3,00% 3,00% <td>TOTAL OPERATING REVENUE</td> <td>69,866,328</td> <td>67,285,299</td> <td>2,581,029</td> <td>3.84%</td> <td>67,088,720</td> <td>2,777,608</td> <td>4.14%</td> <td>63,774,215</td> <td>6,092,113</td> <td>9.55%</td>	TOTAL OPERATING REVENUE	69,866,328	67,285,299	2,581,029	3.84%	67,088,720	2,777,608	4.14%	63,774,215	6,092,113	9.55%	
Teachers 28,267,640 27,087,854 1,179,787 4.36% 26,617,417 1,650,223 6.20% 24,989,195 3,278,445 13.12% Principals and Vice-Principals 4,336,160 4,164,471 117,689 4,126 3,969,685 366,655 9,23% 3,907,768 428,392 10.96% Education Assistants 6,507,900 6,337,800 134,100 2.10% 6,198,765 383,553 5.16% 7,006,633 812,207 1.59% Other Professionals 2,809,003 2,207,624 75,379 3.78 2,817,107 104,104 4-76% 2,052,903 30,00 1.479% Substitutes 2,800,003 2,315,144 448,856 20.94% 2,678,943 11,075 4.52% 3,270,061 4,388 47,006 4,388 4,008 2,478,943 1,014 4-76% 2,052,903 30,000 4,582,94 1,388 4,708,941 4,388 4,000 4,000 2,24% 4,088,721 2,762,63 5.58 4,203,601 4,582,93 9,078 2,000	OPERATING EXPENSE											
Principals and Vice-Principals 4,336,160 4,164,471 171,689 4.12% 3,969,695 366,465 9,23% 3,907,768 428,392 10,96% Education Assistants 6,507,900 6,373,800 134,100 2,10% 6,198,765 309,135 4,99% 6,004,018 503,882 8,39% Support Staff 7,818,840 7,541,170 227,670 3,68% 7,435,287 383,553 5,16% 7,006,633 812,207 11,59% Other Professionals 2,083,003 2,007,624 75,379 3,75% 2,187,107 (104,104) 4,76% 2,052,903 30,000 1,47% Substitutes 2,800,000 2,315,144 484,856 20.94% 2,678,943 121,057 4,52% 3,70,084 470,084 1,438,98 Total Salaries 3,193,7161 11,647,133 290,027 2,49% 10,838,493 1,098,722 10.14 10,757,422 1,799,793 10,79% Total Salaries and Benefits 1,947,056 1,960,990 40,966 2.15 1,941,159 5,897	Salaries											
Education Assistants 6,507,900 6,373,800 134,100 2.10% 6,198,765 309,135 4.99% 6,004,018 503,822 8.39% Support Staff 7,818,840 7,541,170 277,670 3.68% 7,243,278 383,553 5.16% 7,006,633 812,207 11.59% Other Professionals 2,080,000 2,315,144 484,856 20.94% 2,678,943 121,057 4.52% 3,270,061 458,938 Total Salaries 51,813,544 49,490,063 2,233,811 4.69% 49,087,214 2,726,330 5.55% 47,230,601 458,939 1,075,422 1,797,30 1,075 Total Salaries and Benefits 63,750,704 61,137,196 2,613,508 4.27% 59,925,653 3,825,051 6.38 7,980,203 7,626,11 9,907 Total Salaries and Benefits 11,937,161 11,964,133 290,07 2.49% 10,988,723 1,518 9,908 1,008 2,908 2,908 1,008 2,908 2,908 1,008 2,908 1,008 2,908 <td>Teachers</td> <td>28,267,640</td> <td>27,087,854</td> <td>1,179,787</td> <td>4.36%</td> <td>26,617,417</td> <td>1,650,223</td> <td>6.20%</td> <td>24,989,195</td> <td>3,278,445</td> <td>13.12%</td>	Teachers	28,267,640	27,087,854	1,179,787	4.36%	26,617,417	1,650,223	6.20%	24,989,195	3,278,445	13.12%	
Support Staff Other Professionals Other Professionals Other Professionals (2,083,003) 2,007,624 (75,379) 3.75% (2,187,107) 2,181,107 (104,104) 4-76% (2,052,903) 30,100 (14.7% (2.052,903) 30,100 (14.7% (2.052,903) 4,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 3,000 (2.052,903) 4,000 (2.052,903) 3,000 (2.052,903) 4,000 (2.052,903) 3,000 (2.052,903) 4,000 (2.052,903) 3,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 3,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.052,903) 4,000 (2.05	Principals and Vice-Principals	4,336,160	4,164,471	171,689	4.12%	3,969,695	366,465	9.23%	3,907,768	428,392	10.96%	
Other Professionals Substitutes 2,083,003 2,007,624 75,379 3.75% 2,187,107 (104,104) 4.76% 2,052,903 30,100 1.47% Substitutes Total Salaries 2,800,000 2,315,144 484,886 20,94% 2,678,943 121,057 4.52% 3,270,084 (470,084) -14.38% Total Salaries 51,813,544 49,490,063 2,323,481 4.69% 49,087,214 2,726,330 5.55% 47,230,001 4,582,943 9.70% Employee Benefits 11,937,161 11,647,133 290,027 2.49% 10,838,439 1,098,722 10.14% 10,757,422 1,797,39 10.97% Total Salaries and Benefits 63,750,704 61,313,196 2,613,508 4.27% 59,925,653 3,825,051 6.38% 79,980,023 576,261 19,009 Services 1,947,056 1,996,090 40,966 2.15% 1,941,159 5,897 0.30% 1,968,123 (21,067) 1.70% Services and Supplies 1,947,056 1,990,090 40,966 2.15%	Education Assistants	6,507,900	6,373,800	134,100	2.10%	6,198,765	309,135	4.99%	6,004,018	503,882	8.39%	
Substitutes 2,800,000 2,315,144 484,856 2.0.94% 2,678,943 121,057 4.52% 3,270,084 470,084 1-43.8% Total Salaries 51,813,544 49,490,003 2,323,481 4.69% 49,087,214 2,726,330 5.55% 47,230,001 4,582,943 9.70% Employee Benefits 11,937,161 11,647,133 290,027 2,49% 10,838,439 1,098,722 10.14% 10,757,422 1,79,739 10.97% Total Salaries and Benefits 63,750,704 61,337,196 2,613,508 4.27% 59,925,653 3,825,015 6.38% 7,988,023 576,261 9.94% Services 1,947,056 1,906,090 40,966 2.15% 1,941,159 5,897 0.30% 1,961,023 2(1,067) 4.07% Student Transportation 19,000 19,000 2.18,89 398,467 64,823 16,233 65,7562 210,652 46,224 1,243 1,243 1,243 1,243 1,243 1,243 1,243 1,243	Support Staff	7,818,840	7,541,170	277,670	3.68%	7,435,287	383,553	5.16%	7,006,633	812,207	11.59%	
Total Salaries S1,813,544 49,490,063 2,323,481 4.69% 49,087,214 2,726,330 5.55% 47,230,601 4,582,943 9.70%	Other Professionals	2,083,003	2,007,624	75,379	3.75%	2,187,107	(104,104)	-4.76%	2,052,903	30,100	1.47%	
Employee Benefits 11,937,161 11,647,133 290,027 2.49% 10,838,439 1,098,722 10.14% 10,757,422 1,179,739 10.97% Total Salaries and Benefits 63,750,704 61,137,196 2,613,508 4.27% 59,925,653 3,825,051 6.38% 57,988,023 5,762,681 9.94% Services and Supplies 5.897 civices 1,947,056 1,906,090 40,966 2.15% 1,941,159 5.897 0.30% 1,968,123 (21,067) -1.07% Student Transportation 19,000 19,000 -0.00% 23,265 (4,265) -18.33% 35,962 (16,962) -1.07% Student Transportation 19,000 19,000 -0.00% 23,265 (4,265) -18.33% 35,962 (16,962) -1.074.71% Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (194,372) 10.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245	Substitutes	2,800,000	2,315,144	484,856	20.94%	2,678,943	121,057 4.52%		3,270,084	(470,084)	-14.38%	
Total Salaries and Benefits 63,750,704 61,137,196 2,613,508 4.27% 59,925,653 3,825,051 6.38% 57,988,023 5,762,681 9.94% Services and Supplies Services 1,947,056 1,906,090 40,966 2.15% 1,941,159 5,897 0.30% 1,968,123 (21,067) -1.07% Student Transportation 19,000 -0.00% 23,265 (4,265) -18,33% 35,962 (16,962) 47.17% Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (94,372) -16.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 147,132 12,868 8.7% 116,011 (27,911) -24,06% Supplies 2,201,083 2,2430,938 (229,855) -9.46% 2,181,740 19,343	Total Salaries	51,813,544	49,490,063	2,323,481	4.69%	49,087,214	2,726,330	5.55%	47,230,601	4,582,943	9.70%	
Services and Supplies Services 1,947,056 1,966,090 40,966 2.15% 1,941,159 5,897 0.30% 1,968,123 (21,067) -1.07% Student Transportation 19,000 19,000 - 0.00% 23,265 (4,265) -18.33% 35,962 (16,962) -47.17% Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (94,372) -16.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 <td>Employee Benefits</td> <td>11,937,161</td> <td>11,647,133</td> <td>290,027</td> <td>2.49%</td> <td>10,838,439</td> <td>1,098,722</td> <td>10.14%</td> <td>10,757,422</td> <td>1,179,739</td> <td>10.97%</td>	Employee Benefits	11,937,161	11,647,133	290,027	2.49%	10,838,439	1,098,722	10.14%	10,757,422	1,179,739	10.97%	
Services 1,947,056 1,906,090 40,966 2.15% 1,941,159 5,897 0.30% 1,968,123 (21,067) -1.07% Student Transportation 19,000 19,000 - 0.00% 23,265 (4,265) -18.33% 35,962 (16,962) -47.17% Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (94,372) -16.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Insurance 160,000 160,000 - 0.00% 147,132 12,868 8.75% 137,810 22,190 16.10% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89 2,555,097 354,014 -13.86% <td>Total Salaries and Benefits</td> <td>63,750,704</td> <td>61,137,196</td> <td>2,613,508</td> <td>4.27%</td> <td>59,925,653</td> <td>3,825,051</td> <td>6.38%</td> <td>57,988,023</td> <td>5,762,681</td> <td>9.94%</td>	Total Salaries and Benefits	63,750,704	61,137,196	2,613,508	4.27%	59,925,653	3,825,051	6.38%	57,988,023	5,762,681	9.94%	
Student Transportation 19,000 19,000 - 0.00% 23,265 (4,265) -18.33% 35,962 (15,962) -47.17% Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (94,372) -16.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Insurance 160,000 160,000 - 0.00% 147,132 12,868 8.75% 137,810 22,190 16.10% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Ottal Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26 6,792,907 (562,378)	Services and Supplies											
Professional Development and Travel 463,290 593,840 (130,550) -21.98% 398,467 64,823 16.27% 557,662 (94,372) -16.92% Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Insurance 160,000 160,000 - 0.00% 147,132 12,868 8.75% 137,810 22,190 16.10% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 16.82% 1,145,586 76,415 6.67% Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26%	Services	1,947,056	1,906,090	40,966	2.15%	1,941,159	5,897	0.30%	1,968,123	(21,067)	-1.07%	
Rentals & Leases 130,000 260,158 (130,158) -50.03% 255,245 (125,245) -49.07% 276,656 (146,656) -53.01% Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Insurance 160,000 160,000 - 0.00% 147,132 12,868 8.75% 137,810 22,190 16.10% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 16.82% 1,145,586 76,415 6.67% Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26% 6,792,907 (562,378) -8.28% Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957	Student Transportation	19,000	19,000	-	0.00%	23,265	(4,265)	-18.33%	35,962	(16,962)	-47.17%	
Dues & Fees 88,100 88,100 - 0.00% 99,599 (11,499) -11.55% 116,011 (27,911) -24.06% Insurance 160,000 160,000 - 0.00% 147,132 12,868 8.75% 137,810 22,190 16.10% Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 16.82% 1,145,586 76,415 6.67% Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26% 6,792,907 (562,378) -8.28% Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957 6.00% 64,780,930 5,200,304 8.03% OPERATING SURPLUS (DEFICIT) (114,996) (494,170) 379,264 1,070,443 1,185,349 -110.73% (1,006,715)	Professional Development and Travel	463,290	593,840	(130,550)	-21.98%	398,467	64,823	16.27%	557,662	(94,372)	-16.92%	
Insurance 160,000 160,000 -	Rentals & Leases	130,000	260,158	(130,158)	-50.03%	255,245	(125,245)	-49.07%	276,656	(146,656)	-53.01%	
Supplies 2,201,083 2,430,938 (229,855) -9.46% 2,181,740 19,343 0.89% 2,555,097 (354,014) -13.86% Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 16.82% 1,145,586 76,415 6.67% Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26% 6,792,907 (562,378) -8.28% Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957 6.00% 64,780,930 5,200,304 8.03% OPERATING SURPLUS (DEFICIT) (114,906) (494,170) 379,264 1,070,443 (1,185,349) -110.73% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) <t< td=""><td>Dues & Fees</td><td>88,100</td><td>88,100</td><td>-</td><td>0.00%</td><td>99,599</td><td>(11,499)</td><td>-11.55%</td><td>116,011</td><td>(27,911)</td><td>-24.06%</td></t<>	Dues & Fees	88,100	88,100	-	0.00%	99,599	(11,499)	-11.55%	116,011	(27,911)	-24.06%	
Utilities 1,222,001 1,184,147 37,854 3.20% 1,046,017 175,984 16.82% 1,145,586 76,415 6.67% Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26% 6,792,907 (562,378) -8.28% Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957 6.00% 64,780,930 5,200,304 8.03% OPERATING SURPLUS (DEFICIT) (114,906) (494,170) 379,264 1,070,443 (1,185,349) -110,73% (1,006,715) 891,809 -88.59% Allocation to (from) Local Capital 135,000 200,000 (65,000) 61,000 74,000 121.31% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) -249,906 408,215 <td< td=""><td>Insurance</td><td>160,000</td><td>160,000</td><td>-</td><td>0.00%</td><td>147,132</td><td>12,868</td><td>8.75%</td><td>137,810</td><td>22,190</td><td>16.10%</td></td<>	Insurance	160,000	160,000	-	0.00%	147,132	12,868	8.75%	137,810	22,190	16.10%	
Total Services and Supplies 6,230,529 6,642,272 (411,743) -6.20% 6,092,624 137,905 2.26% 6,792,907 (562,378) -8.28% Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957 6.00% 64,780,930 5,200,304 8.03% OPERATING SURPLUS (DEFICIT) (114,906) (494,170) 379,264 1,070,443 (1,185,349) -110.73% (1,006,715) 891,809 -88.59% Allocation to (from) Local Capital 135,000 200,000 (65,000) 61,000 74,000 121.31% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) -249,906 408,215 (158,309) -38.78%	Supplies	2,201,083	2,430,938	(229,855)	-9.46%	2,181,740	19,343	0.89%	2,555,097	(354,014)	-13.86%	
Total Operating Fund Expenses 69,981,234 67,779,469 2,201,765 3.25% 66,018,277 3,962,957 6.00% 64,780,930 5,200,304 8.03% OPERATING SURPLUS (DEFICIT) (114,906) (494,170) 379,264 1,070,443 (1,185,349) -110.73% (1,006,715) 891,809 -88.59% Allocation to (from) Local Capital 135,000 200,000 (65,000) 61,000 74,000 121.31% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) 694,170 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) -249,906 408,215 (158,309) -38.78%	Utilities	1,222,001	1,184,147	37,854	3.20%	1,046,017	175,984	16.82%	1,145,586	76,415	6.67%	
OPERATING SURPLUS (DEFICIT) (114,906) (494,170) 379,264 1,070,443 (1,185,349) -110.73% (1,006,715) 891,809 -88.59% Allocation to (from) Local Capital 135,000 200,000 (65,000) 61,000 74,000 121.31% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) - 249,906 408,215 (158,309) -38.78%	Total Services and Supplies	6,230,529	6,642,272	(411,743)	-6.20%	6,092,624	137,905	2.26%	6,792,907	(562,378)	-8.28%	
Allocation to (from) Local Capital 135,000 200,000 (65,000) 61,000 74,000 121.31% (598,500) 733,500 -122.56% TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) - 249,906 408,215 (158,309) -38.78%	Total Operating Fund Expenses	69,981,234	67,779,469	2,201,765	3.25%	66,018,277	3,962,957	6.00%	64,780,930	5,200,304	8.03%	
TOTAL OPERATING SURPLUS (DEFICIT) (249,906) (694,170) 444,264 1,009,443 (1,259,349) -124.76% (408,215) 158,309 -38.78% Allocation of Surplus 249,906 694,170 (444,264) - 249,906 408,215 (158,309) -38.78%	OPERATING SURPLUS (DEFICIT)	(114,906)	(494,170)	379,264		1,070,443	(1,185,349)	-110.73%	(1,006,715)	891,809	-88.59%	
Allocation of Surplus 249,906 694,170 (444,264) - 249,906 408,215 (158,309) -38.78%	Allocation to (from) Local Capital	135,000	200,000	(65,000)		61,000	74,000	121.31%	(598,500)	733,500	-122.56%	
	TOTAL OPERATING SURPLUS (DEFICIT)	(249,906)	(694,170)	444,264		1,009,443	(1,259,349)	-124.76%	(408,215)	158,309	-38.78%	
Projected Operating Surplus/(Deficit) 0 0 (0) 1,009,443 (1,009,443) -100.00% - 0	Allocation of Surplus	249,906	694,170	(444,264)		-	249,906		408,215	(158,309)	-38.78%	
	Projected Operating Surplus/(Deficit)	0	0	(0)		1,009,443	(1,009,443)	-100.00%	-	0		

21/22 Preliminary Budget Operating Revenue Changes (compared to 20/21 Amended Budget) May 25, 2021 Draft Presentation

Operating Fund - Revenue Changes	Increase / (Decrease)
Operating Grant	
Enrolment - Regular schools	2,131,236
Enrolment - Distance learning	(1,273,756)
Enrolment - Continuing education	945
Enrolment - Indigenous education	(46,500)
Enrolment - Special education	534,950
Enrolment - English language learning	27,360
Rate change - Distance learning	61,039
Rate change - Regular schools	1,994,457
Rate change - Special Education	389,350
Rate change - English Language Learning	24,375
Rate change - Indigenous Education	68,770
Geographic factors	84,424
Salary differential supplement	11,177
Equity of opportunity supplement	(376)
Curriculum and learning support fund	395
Other MOE Grant	
Labour settlement funding - Teachers	(1,690,967)
Early career mentorship	(140,000)
Early learning	(2,486)
Support benefits	2,747
Increased enrolment projection	275,975
Other Provincial	
ITA grants	38,800
UFV operating agreement	6,664
Tuition	
International	138,900
Other Revenue	
Clarke Theatre contribution	(75,460)
Rental Revenue	
Classroom leases	19,010
Grand Total	2,581,029

21/22 Preliminary Budget Operating Expense Changes (compared to 20/21 Amended Budget) May 25, 2021 Draft Presentation

perating Fund - Expense Changes	Increase / (Decrease)
Teacher	
Wage increases	351,387
FTE change - Schools	605,800
FTE change - Student Services	109,700
FTE change - Indigenous Education	28,600
FTE change - English Language Learning	84,300
PVP	
Wage increases	137,763
FTE change - Return allocation from mental health fund	33,928
EA	
Wage increases	120,200
FTE change - Indigenous Education	13,900
Support	
Wage increases	20,900
FTE change - Finance	13,200
FTE change - Student Services	17,970
FTE change - School Support	5,500
FTE change - Facilities	166,900
FTE change - Health & Safety	53,200
Other Prof	
Wage increases	80,275
FTE change - Facilities	50,502
FTE change - Theatre	(48,000
FTE change - MSS	(7,073
Due to wage, FTE, benefit changes	1,050
Substitute	
FTE change	484,856
Benefits	
Due to wage, FTE, benefit changes	288,650
Services	
International - Agent fees	26,166
International - Medical fees	7,000
International - Activity fees	3,800
Software maintenance	46,000
Telephone	300
Contract services - Riverside	(38,500
PD & Travel	
Early career mentorship	(140,000
Teacher inquiry project	3,250
Contract Pro-D	2,401
Rentals & Leases	
Leases - Computers	(121,000
Leases - Riverside Electrical	(9,158
Supplies	
Schools - Remove prior year surplus	(250,185
Clarke Theatre	(15,000
Indigenous Education	35,330
Utilities	
Heating	34,054
Next generation network (NCN)	3,800
Next generation network (NGN)	

21/22 Preliminary Budget Summary of Additional Needs

May 25, 2021 Draft Presentation



Additional Needs Identified (Not Included in Budget)	Strategic Priority	Amount	Budget	
Transportation - Special education bus		75,000	Local Capital	One-time
Printers/Photocopiers - Final upgrade phase		75,000	Local Capital	One-time
Schools - Mental health supports 2021/2022 recovery year	<u>-</u>	100,000	Teacher/PVP	One-time
SUB-TOTAL ADDITIONAL ONE-TIME NEEDS IDENTIFIED	:	250,000		
Schools - PA system replacements		30,000	AFG/Local Capital	Recurring
Schools - Telecom system replacements		30,000	AFG/Local Capital	Recurring
Schools - Increase school resources budget	yes	140,000	Schools	Recurring
Schools - School Accessibility / Inclusivity Upgrades	yes	50,000	Local Capital	Recurring
Schools - School Furniture and equipment - effective / modern	yes	50,000	Local Capital	Recurring
Schools - Curriculum support **	yes	200,000	Teachers / Schools	Recurring
Schools - Mental health supports	yes	50,000	Teacher/PVP	Recurring
Curriculum - Literacy mentor teacher	yes	100,000	Teachers	Recurring
Curriculum - Social & Emotional learning mentor teacher	yes	100,000	Teachers	Recurring
Student Services - Settlement worker/navigator		50,000	Support Staff	Recurring
Administration - Additional Finance position		100,000	Support Staff	Recurring
Facilities - White fleet additions		50,000	Local Capital	Recurring
Facilities - Custodial equipment		25,000	Local Capital	Recurring
Transportation - Bus predictive stop arm cameras		20,000	Local Capital	Recurring
Regular Software upgrades		25,000	Local Capital	Recurring
SUB-TOTAL ADDITIONAL RECURRING NEEDS IDENTIFIED		1,020,000		

Discretionary cost breakdown:

One-time	250,000
Recurring	_ 1,020,000
	1,270,000

^{**} Includes: Indigenous education, diversity, inclusion, social emotional learning, trauma informed practice

Mission Public School District - Preliminary Budget Overview Change from prior year Amended **Preliminary Actuals** amended budget Budget Budget **Statement of Operations** 2017/2018 2018/2019 2019/2020 2020/2021 2021/2022 \$ % Revenue **Provincial Grants** \$ 67,587,383 \$ 71,605,994 \$ 75,970,157 \$ 74,319,874 (1.650, 283)-2.17% \$ 65,518,973 5,338,086 5,221,631 4,502,350 3,575,417 3,657,867 2.31% Other Revenue 82,450 Amortization of Deferred Capital Revenue 2,867,953 3,007,060 57,566 1.91% 2,827,868 2,912,410 3,064,626 (schedule 4) 73,684,927 75,676,967 79,020,754 82,552,634 81,042,367 (1.510.267)-1.83% **Expenses** 66.109.669 63,758,549 Instruction 58,964,118 61,385,979 62,643,480 (2,351,120)-3.56% 2,893,598 3.291.056 2.74% **District Administration** 2,737,272 3,004,309 3,381,245 90.189 7,460,911 8,314,716 8,364,924 9,436,031 9,735,920 299.889 3.18% Operations and Maintenance 1,030,529 1,094,121 1,202,988 1,216,933 13,945 1.16% Transportation 1,114,185 Amortization (sch 4) 3,775,445 3,926,463 3,960,685 4,033,435 4,055,513 22,078 0.55% 84,073,179 82,148,160 73,968,275 77.725.588 78,976,872 (1,925,019)-2.29% \$ (1,520,545) \$ (1,105,793) -27.28% Surplus (Deficit) (283,348) \$ (2,048,621) \$ 43,882 414,752 **Operating Surplus (Deficit)** (494,170)379,264 -76.75% 664,229 (1,006,715)1,070,443 (114,906)**Special Purpose Surplus (Deficit)** 16,604 21,714 **Capital Surplus (Deficit)** (1.048.275)(1.026.375)-3.46% (947.577)(1,058,510)(990,887)35.488 (1,520,545) \$ 414,752 (283,348)\$ (2,048,621) \$ 43,882 (1,105,793)-27.28% **Operating Surplus (Deficit) Reconcilation** (494,170) \$ Annual Operating Surplus (Deficit) 664.229 \$ (1,006,715) \$ 1.070.443 (114.906)379.264 -76.75% Transfer (to) / from Restricted Reserves 379,514 166,906 (188, 283)408,159 249,906 (158, 253)-38.77% Transfer (to) / from Contingency 286,011 Tranfer (to) / from Unrestricted Surplus 1,335,394 241,309 (821,160)(286.011)-100.00% Transfer to / from Capital (28,581)(1.500)(61,000)Transfer (to) / from Local Capital (200,000)65,000 (2.350.556)600,000 (135,000)**Net Operating Surplus (Deficit)** \$ \$ \$



Enrolment Summaries

2017/2018 2018/2019 2019/2020 2020/2021 2021 Regular Ministry Funded Regular Ministry Funded - Additional Other Ministry Funded 342 331 347 639 International 163 154 138 68 Riverside Adults * Total Enrolment 6,371 6,375 6,421 6,376 164 4 46 (45)	5,950 - 431 70 - 6,451 75 1.18%	2021/2022 282 - (208) 2 75	
Regular Ministry Funded - Additional	- 431 70 - 6,451	(208) 2 75	
Regular Ministry Funded - Additional	- 431 70 - 6,451	(208) 2 75	
Other Ministry Funded 342 331 347 639 International 163 154 138 68 Riverside Adults * - - - - Total Enrolment 6,371 6,375 6,421 6,376 # Change 164 4 46 (45) % Change 2.64% 0.06% 0.73% -0.71%	70 - 6,451 75	75	
International 163 154 138 68 Riverside Adults * Total Enrolment 6,371 6,375 6,421 6,376 # Change 164 4 46 (45) % Change 2.64% 0.06% 0.73% -0.71%	70 - 6,451 75	75	
Riverside Adults * -	- 6,451 75	75	
Total Enrolment 6,371 6,375 6,421 6,376 # Change 164 4 46 (45) % Change 2.64% 0.06% 0.73% -0.71%	75		
# Change 164 4 46 (45) % Change 2.64% 0.06% 0.73% -0.71%	75		
% Change 2.64% 0.06% 0.73% -0.71%		1.17%	
•	1.18%	1.17%	
* information to be gathered			
Amended Prelin	ninary	Change from	
and the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the se	dget	prior year	
	/2021	2021/2022	
Regular Instruction 5,866 5,890 5,936 5,668	5,950	282	
Regular Instruction - Additional -	5,950	- 202	
Regular Instruction / Additional			
Other Student Instruction			
Continuing Ed 95 88 90 87	87	0	
Alternate 87 89 89 95	95	-	
Distributed Learning 149 144 158 452	243	(209)	
subtotal 330 321 337 634	425	(209)	
	6,375	73	
Other Adult Education Continuing Ed 7 4 5 3	3		
Distributed Learning 4 5 6 3	3	0	
Adults 11 10 10 6	6	0	
Total Ministry Funded 6,208 6,221 6,283 6,308	6,381	73	
<u> </u>		. •	
Actuals	ninary dget	Change from prior year	
	/2021	2021/2022	
Ministry Funded 5,866 5,890 5,936 5,668 5,9	50.00	282	
International 163 154 138 68	70	2	
	20.00	284	
# change from prior year 171 15 30 (338)	284		
% change from prior year 2.92% 0.25% 0.50% -5.56%	4.95%		



Enrolment Summaries

Other Enrolment		Actuals		Amended Budget	Preliminary Budget	Change from prior year	
	2017/2018	2018/2019	2019/2020	2020/2021	2020/2021	2021/2022	
Ministry Funded							
Children							
Continuing Ed	95	88	90	87	87	0	
Alternate	87	89	89	95	95	-	
Distributed Learning	149	144	158	452	243	(209)	
subtotal	330	321	337	634	425	(209)	
Adults						-	
Continuing Ed	7	4	5	3	3	-	
Distributed Learning	4	5	6	3	3	0	
subtotal	11	10	10	6	6	0	
Total Ministry Funded	342	331	347	639	431	(208)	
Other							
International	163	154	138	68	70	2	
Riverside *	-	-	-	ı	-	-	
	163	154	138	68	70	2	
Total Other Enrolment	505	485	485	707	501	(206)	
# change from prior year	11	(20)	0	222	(206)		
% change from prior year	2.13%	-3.91%	0.09%	45.81%	-29.18%		
* Riverside enrolment details not readily a	ıvailable. Will be ι	ıpdated next year	to be included.				



Total Revenue

Total Revenue Summary		Actuals			Preliminary Budget	Change from p	rior year
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$	%
Operating Fund Special Purpose Funds Capital Fund Amortization - Def. Revenue	\$62,035,570 8,821,489 - 2,827,868 \$73,684,927	\$63,774,215 8,608,201 426,598 2,867,953 \$75,676,967	\$67,088,720 8,738,740 280,884 2,912,410 \$79,020,754	\$ 67,285,299 12,260,275 - 3,007,060 \$ 82,552,634	\$69,866,328 8,111,413 - 3,064,626 \$81,042,367	\$ 2,581,029 (4,148,862) - 57,566 \$ (1,510,267)	3.84% -33.84% 1.91% -1.83%
\$ change from Prior Year % change from Prior Year	6,817,819 10.20%	1,992,040 2.70%	3,343,787 4.42%	3,531,880 4.47%	(1,510,267) -1.83%		

Total Revenue by Type	Actuals		Actuals Actuals Budge			Preliminary Budget	Amended Budget	Change from Pr Budge	-
•	2017/2018	2018/2019	2019/2020	2020/2021	2020/2021	\$	%		
Provincial Grants Ministry of Education									
Operating	\$58,308,097	\$59,970,517	\$63,655,835	\$ 65,174,564	\$67,627,679	\$ 2,453,115	3.76%		
Special Purpose	6,803,726	6,856,545	7,194,714	10,368,412	6,229,704	(4,138,708)	-39.92%		
Capital	-	426,598	280,884	-	-	-			
	65,111,823	67,253,660	71,131,433	75,542,976	73,857,383	(1,685,593)	-2.23%		
Other Ministries									
Operating	357,150	330,784	387,232	305,318	350,782	45,464	14.89%		
Special Purpose	50,000	2,939	87,329	121,863	111,709	(10,154)	-8.33%		
	407,150	333,723	474,561	427,181	462,491	35,310	8.27%		
	65,518,973	67,587,383	71,605,994	75,970,157	74,319,874	(1,650,283)	-2.17%		
\$ change from Prior Year	5,942,213	2,068,410	4,018,611	4,364,163	(1,650,283)				
% change from Prior Year	9.97%	3.16%	5.95%	6.09%	-2.17%				
	0.07.70	0.1070	0.0070	0.0070	2.11.70				
Tuition									
Operating	2,517,026	2,707,297	2,322,031	1,270,400	1,409,300	138,900	10.93%		
	2,517,026	2,707,297	2,322,031	1,270,400	1,409,300	138,900	10.93%		
Other Revenue									
Operating	451,227	404,383	394,065	279,417	203,957	(75,460)	-27.01%		
Special Purpose	1,967,763	1,748,717	1,456,697	1,770,000	1,770,000	(75.400)	0.00%		
,	2,418,990	2,153,100	1,850,762	2,049,417	1,973,957	(75,460)	-3.68%		
Rentals and Leases						-			
Operating	200,241	179,020	212,095	190,600	209,610	19,010	0		
Investment Income						-			
Operating	201,829	182,214	117,462	65,000	65,000	-	-		
Amortization									
Deferred Capital Revenue	2,827,868	2,867,953	2,912,410	3,007,060	3,064,626	57,566	0		
Bololica Oapital Neverlue						·			
	\$73,684,927	\$75,676,967	\$79,020,754	\$82,552,634	\$81,042,367	\$ (1,510,267)	-1.83%		
\$ change from Prior Year	6,817,819	1,992,040	3,343,787	3,531,880	(1,510,267)				
% change from Prior Year	10.20%	2.70%	4.42%	4.47%					



Ministry of Education Regular Operating Grant Funding Calculation

				Amended	Preliminary		
Regular Operating Grant		Actuals		Budget	Budget	Change from	prior year
Calculation	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$	%
Regular Learning Students	\$ 42,828,579	\$ 43,721,006	\$ 44,329,115	\$ 42,851,970	\$ 46,915,750	\$ 4,063,780	9.48%
Other Learning Students	2,176,181	2,159,009	2,305,366	4,121,693	2,971,834	(1,149,859)	-27.90%
Special Education Support	7,017,853	7,593,158	8,415,483	8,799,439	9,723,363	923,924	10.50%
Indigenous Education	1,349,150	1,319,790	1,612,400	1,633,500	1,655,770	22,270	1.36%
ELL/FLL & Other	482,670	482,800	496,318	542,640	594,375	51,735	9.53%
Salary Differential	430,265	466,733	802,976	943,562	954,739	11,177	1.18%
Unique Geographic Factors	2,940,835	2,991,451	3,139,652	3,586,725	3,671,149	84,424	2.35%
Curriculum/Learning Support	118,608	121,155	121,450	55,305	55,700	395	0.71%
Administrative Savings	(280,146)	121,100	121,100	30,000 30,700			0.7 170
/tariiiiistiative Gavings	\$ 57,063,995	\$ 58,855,102	\$ 61,222,760	\$ 62,534,834	\$ 66,542,680	4,007,846	6.41%
\$ change from Prior Year	1,693,895	1,791,107	2,367,658	1,312,074	4,007,846		
% change from Prior Year	3.06%	3.14%	4.02%	2.14%	6.41%		
% change from Filor Teal	3.00 /6	3.14 /0	4.02 /0	2.14/0	0.4170		
Total Funded Students	6,196	6,211	6,273	6,302	6,375	73	
Rate per funded student	9,254	9,476	9,760	9,923	10,438	515	
\$ change from Prior Year	58	222	284	163	515	352	
% change from Prior Year	0.63%	2.39%	3.00%	1.67%	5.19%		
		-		_			
Education Funding	-	-	-	-	-		
Standard	\$ 42,828,579	\$ 43,721,006	\$ 44,329,115	\$ 42,851,970	\$ 46,915,750	\$ 4,063,780	9.17%
Continuing Ed	722,271	673,770	691,654	671,244	701,085	29,841	4.31%
Alternate	635,187	660,647	664,652	718,200	749,075	30,875	4.65%
Distributed Learning	806,601	793,869	914,605	2,705,717	1,493,000	(1,212,717)	
Home Schooling	-	500	750	5,500	5,500	-	0.00%
Course Challenges	_	232	466	-	-	_	0.00%
Summer Learning/Cross Enrol		18,838	18,920	17,415	18,144	729	3.85%
Adult Education	12,122	11,153	14,319	3,617	5,030	1,413	9.87%
/ taak Eaddation	45,004,760	45,880,015	46,634,481	46,973,663	49,887,584	2,913,921	6.25%
Unique Student Needs	.0,00 .,. 00	. 0,000,0 . 0	.0,00.,.0.	. 0,0 . 0,000	.0,00.,00.	_,0:0,0_:	0.2070
Level 1 - Student Services	305,120	271,600	296,800	258,000	224,250	(33,750)	-11.37%
Level 2 - Student Services	5,768,675	6,266,200	6,837,700	7,089,000	7,820,400	731,400	10.70%
Level 3 - Student Services	672,700	784,000	1,009,625	1,127,850	1,354,500	226,650	22.45%
Vulnerable Students	271,358	271,358	271,358	324,589	324,213	(376)	-0.14%
	7,017,853	7,593,158	8,415,483	8,799,439	9,723,363	923,924	10.98%
ELL/FLL	482,670	482,800	466,440	542,640	594,375	51,735	11.09%
Indigenous Education	1,349,150	1,319,790	1,612,400	1,633,500	1,655,770	22,270	1.38%
Newcomer Refugees	-	-	29,878	-	-		
	8,849,673	9,395,748	10,524,201	10,975,579	11,973,508	997,929	9.48%
Other Factors							
Salary Differential	430,265	466,733	802,976	943,562	954,739	11,177	1.39%
Unique Geographic Factors	2,940,835	2,991,451	3,139,652	3,586,725	3,671,149	84,424	2.69%
Curriculum/Learning Support	118,608	121,155	121,450	55,305	55,700	395	0.33%
	3,489,708	3,579,339	4,064,078	4,585,592	4,681,588	95,996	2.36%
	\$ 57,344,141	\$ 58,855,102	\$ 61,222,760	\$ 62,534,834	\$ 66,542,680	\$ 4,007,846	6.55%

Unique Student Needs	7,017,853	7,593,158	8,415,483	8,799,439	9,723,363
Students	384	417	459	467	506
average per student	\$ 18,276	\$ 18,209	\$ 18,334	\$ 18,842	\$ 19,216
\$ average change	957	(67)	125	633	882
% average change	5.53%	-0.36%	0.69%	3.48%	4.81%



Ministry of Education Operating Grant Rates

	Astrodo			Amended	Preliminary	Change from	
	Actuals			Budget	Budget	prior year	
	2017/18	2018/19	2019/20	2020/2021	2021/2022	\$	%
September Rates							
Basic Allocation	7,301	7,423	7,468	7,560	7,885	325	4.12%
Distributed Learning Allocation	6,100	6,100	6,100	6,100	6,360	260	4.09%
Home School Students	250	250	250	250	250	0	0.00%
Course Challenge (1/32 of basic)	228	232	233	236	246	10	4.07%
Students with Special Needs - Level 1	38,140	38,800	42,400	43,000	44,850	1,850	4.12%
Students with Special Needs - Level 2	19,070	19,400	20,200	20,400	21,280	880	4.14%
Students with Special Needs - Level 3	9,610	9,800	10,250	10,300	10,750	450	4.19%
English / French Language Learners	1,395	1,420	1,495	1,520	1,585	65	4.10%
Indigenous Students	1,210	1,230	1,450	1,500	1,565	65	4.15%
Non-Graduated Adults	4,618	4,696	4,773	4,823	5,030	207	4.12%
Small Community Schools	,	,	,	,	,		
Deroche	164,360	167,300	182,400	213,640	213,640	0	0.00%
Dewdney	139,706	113,525	134,209	157,178	157,178	0	0.00%
Silverdale		166,105		213,640	213,640	0	0.00%
Stave Falls	,	0	0	213,640	213,640	0	0.00%
	468,426	446,930	499,009	798,098	798,098	0	0.00%
Education Plan	20	20	20	9	9	0	0.00%
Summer (Gr 1 - 9)	208	212	215	215	224	9	4.02%
Summer (Gr 10 - 12)	208	423	430	430	448	18	4.02%
Cross Enrolled	416	423	430	430	448	18	4.02%
February Rates							
Continuing Education Basic Rate	7,301	7,423	7,468	7,560	7,885	325	4.12%
Non-Graduated Adults	4,618	4,696	4,773	4,823	5,030	207	4.12%
Distributed Learning - Basic K - 9	3,050	3,050	3,050	3,050	3,180	130	4.09%
Distributed Learning - Basic 10 - 12	6,100	6,100	6,100	6,100	6,360	260	4.09%
Non-Graduated Adults DL	4,618	4,696	4,773	4,823	5,030	207	4.12%
Students with Special Needs - Level 1	19,070	19,400	21,200	21,500	22,425	925	4.12%
Students with Special Needs - Level 2	9,535	9,700	10,100	10,200	10,640	440	4.14%
Students with Special Needs - Level 3	4,805	4,900	5,125	5,150	5,375	225	4.19%
Newcomer Refugees	3,651	3,712	3,734	3,780	3,780	0	0.00%
Newcomer Refugees - ELL	698	710	748	760	760	0	0.00%
May Rates							
School Age FTE Cont Ed	7,301	7,423	7,468	7,560	7,885	325	4.12%
Adult FTE Cont Ed	4,618	4,696	4,773	4,823	5,030	207	4.12%
K-9 FTE DL	2,033	2,033	2,033	2,033	2,120	87	4.10%
10-12 FTE DL	6,100	6,100	6,100	6,100	6,360	260	4.09%
Adult FTE DL	4,618	4,696	4,773	4,823	5,030	207	4.12%



Other Revenues

Other Revenues	Actuals				Amended Budget	Preliminary Budget	Change from prior year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$	%
Tuition								
Continuing Education	309,534	319,291	341,409	308,525	280,000	280,000	_	0.00%
International & Out of Province	1,885,101	2,197,735	2,360,607	2,008,526	990,400	1,129,300	138,900	14.02%
Summit Distance Learning	.,000,.0.	_,,	5,281	4,980	-	-, -120,000	. 55,555	
Total Tuition	2,194,635	2,517,026	2,707,297	2,322,031	1,270,400	1,409,300	138,900	10.93%
ф. I		000 004	400.074	(005,000)	(4.054.004)	400.000		
\$ change from prior year % change from prior year		322,391 14.69%	190,271 7.56%	(385,266) -14.23%	(1,051,631) -45.29%	138,900 10.93%		
		14.0070	7.0070	14.2070	40.2070	10.0070		
Other Revenue								
Operating								
LEA Funding - First Nations	156,896	116,868	173,957	125,910	173,957	173,957	-	0.00%
Miscellaneous								
BEST	05.000	F0 000	100.000	150,000	75 460		(7E 460)	100.000
DOM Clarke Theatre	85,000	50,000	100,000	150,000	75,460	25 000	(75,460)	-100.00%
Other Revenue	96,478	251,881	88,933	83,311	25,000	25,000	-	0.00%
Pay for Service - Riverside Transportation Fees	27,967 375	17,422 15,056	28,748 12,745	17,644 17,200	5,000	5,000	-	0.00%
Transportation rees	366,716	451,227	404,383	394,065	279,417	203,957	(75,460)	-27.01%
	300,710	451,221	404,303	394,003	219,411	203,937	(73,400)	-27.01/0
\$ change from prior year		84,511	(46,844)	(10,318)	(114,648)	(75,460)		
% change from prior year		23.05%	-10.38%	-2.55%	-29.09%	-27.01%		
Special Purpose Fund								
District Literacy		12,281						
Scholarships & Bursaries	55,600	72,250	70,900	58,750	70,000	70,000	_	0.00%
School Generated Funds	1,576,401	1,883,232	1,677,817	1,397,947	1,700,000	1,700,000	_	0.00%
	1,632,001	1,967,763	1,748,717	1,456,697	1,770,000	1,770,000	-	0.00%
Ф -b		225 700	(040,040)	(202,020)	242.202	242.202		
\$ change from prior year % change from prior year		335,762 20.57%	(219,046) -11.13%	(292,020) -16.70%	313,303 21.51%	313,303 21.51%		
% change from prior year		20.57 %	-11.1370	-10.70%	21.31%	21.3170		
Total Other Revenue	1,998,717	2,418,990	2,153,100	1,850,762	2,049,417	1,973,957	(75,460)	-3.68%
\$ change from prior year		420,273	(265,890)	(302,338)	198,655	(75,460)		
% change from prior year		21.03%	-10.99%	-14.04%	190,033	-3.68%		
70 Change nom phor year		21.0370	-10.9970	-14.04 /0	10.7370	-3.00 /0		
Rentals and Leases	229,276	200,241	179,020	212,095	190,600	209,610	19,010	9.97%
Investment Income	126,907	200,241	182.214	117,462	65.000	65,000	19,010	0.00%
mvesument mcome	356,183	402,070	361,234	329,557	255,600	274,610	19.010	7.44%
Calana na finana naisan na sa	000,100		•	·			70,010	7.777
\$ change from prior year % change from prior year		45,887 12.88%	(40,836) -10.16%	(31,677) -8.77%	(73,957) -22.44%	19,010		
76 Change nom phor year		12.00%	-10.10%	-0.11%	- ∠∠.44%	7.44%		



Mission Public School District

Expense - Summary

Public Schools	Expense - Summary					
	Actuals		Amended Preliminary Budget Budget		Change from prior year amended budget	
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$ %
	10 10= ===	FO 005 515	-		50.0 (1.5)	400 445
Salaries, Wages	49,435,595	52,039,912	54,210,624	56,514,873	56,644,318	129,445 0.23%
Benefits	11,519,194	11,930,511	12,041,474	13,339,229	13,118,015	(221,214) -1.66%
Total Employment Expenses	60,954,789	63,970,423	66,252,098	69,854,102	69,762,333	(91,769) -0.13%
Services and Supplies	9,238,041	9,828,702	8,764,089	10,185,642	8,330,314	(1,855,328) -18.22%
Amortization	3,775,445	3,926,463	3,960,685	4,033,435	4,055,513	22,078 0.55%
_	73,968,275	77,725,588	78,976,872	84,073,179	82,148,160	(1,925,019) -2.29%
Benefits as a % of salary/wages	23.30%	22.93%	22.21%	23.60%	23.16%	
Service & Supplies as a % of total	12.49%	12.65%	11.10%	12.12%	10.14%	
Object Code Reporting						
Operating Fund - Salaries and Be						
Teachers	24,207,317	24,989,195	26,617,417	27,087,854	28,267,640	1,179,786 4.36%
Principals and Vice Principals	3,584,352	3,907,768	3,969,695	4,164,471	4,336,160	171,689 4.12%
Educational Assistants	5,940,501	6,004,018	6,198,765	6,373,800	6,507,900	134,100 2.10%
Support Staff	6,439,228	7,006,633	7,435,287	7,541,170	7,790,040	248,870 3.30%
Other Professionals	1,895,993	2,052,903	2,187,107	2,007,624	2,111,803	104,179 5.19%
Substitutes	2,595,388	3,270,084	2,678,943	2,315,144	2,800,000	484,856 20.94%
-	44,662,779	47,230,601	49,087,214	49,490,063	51,813,543	367,786 7.31%
Employee Benefits	10,372,238	10,757,422	10,838,439	11,647,133	11,937,161	13,945 1.50%
<u> </u>	55,035,017	57,988,023	59,925,653	61,137,196	63,750,704	970,766 34.94%
Special Purpose Fund - Salaries	and Benefits					
Salaries and Wages	4,772,816	4,809,311	5,123,410	7,024,810	4,830,775	(2,194,035) -31.23%
Benefits	1,146,956	1,173,089	1,203,035	1,692,096	1,180,854	(511,242) -30.21%
Total Salaries and Benefits	5,919,772	5,982,400	6,326,445	8,716,906	6,011,629	(2,705,277) -31.03%
Total Salaries and Benefits	60,954,789	63,970,423	66,252,098	69,854,102	69,762,333	(91,769) -0.13%
\$ change from prior year	7,065,861	3,015,634	2,281,675	3,602,004	(91,769)	
% change from prior year	13.11%	4.95%	3.57%	5.44%	-0.13%	
Operating Fund - Services and S	upplies					
Services	1,768,973	1,968,123	1,941,159	1,906,090	1,947,056	40,966 2.15%
Student Transportation	52,642	35,962	23,265	19,000	19,000	- 0.00%
Professional Development and T	535,668	557,662	398,467	593,840	463,290	(130,550) -21.98%
Rentals and Leases	111,457	276,656	255,245	260,158	130,000	(130,158) -50.03%
Dues and Fees	74,434	116,011	99,599	88,100	88,100	- 0.00%
Insurance	198,501	137,810	147,132	160,000	160,000	- 0.00%
Supplies	2,539,120	2,555,097	2,181,740	2,430,938	2,201,083	(229,855) -9.46%
Utilities	1,055,529	1,145,586	1,046,017	1,184,147	1,222,000	37,853 3.20%
_	6,336,324	6,792,907	6,092,624	6,642,273	6,230,529	(411,744) -6.20%
Special Purpose Fund / Capital -	Services and	Supplies				
Serivces and Supplies	2,901,717	2,609,197	2,390,581	3,543,369	2,099,784	(1,443,585) -40.74%
Capital Accounts	_,,	_,_,_,,	280,884	-,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, , ,
	9,238,041	9,402,104	8,764,089	10,185,642	8,330,313	(1,855,329) -18.22%
\$ change from prior year	1,619,101	164,063	(638,015)		(1,855,329)	, , , , ,
% change from prior year	21.25%	1.78%	-6.79%	16.22%		
, ,						



Mission Public School District

Expense - Summary

Part	Public Schools	Expense - Summary						
Departing Fund	_	Actuals						
Departing Fund		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$	%
Instruction	Functional Reporting							
Instruction	Operating Fund							
District Administration	. •	50.682.591	53.200.585	54.345.399	55.479.469	57.277.210	1.797.741	3.24%
Operations and Maintenance Transportation 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3,74% Transportation 1,030,522 1,094,122 1,141,155 1,177,79489 69,881,234 2,201,765 3,25% Instruction Transportation 24,207,317 24,989,195 26,617,417 27,087,854 28,267,640 1,179,786 4,36% P/PN Salaries 3,464,133 3,755,553 3,986,805 4,164,471 4,396,100 7,71,889 4,12% E.A. Salaries 5,540,501 6,004,018 6,198,765 6,373,800 6,607,900 134,100 2,10% Support Staff Salaries 2,398,713 3,007,016 42,182,459 2,655,555 4,567,600 1,179,764 1,982 Other Professionals Salaries 38,076,480 40,591,004 42,182,459 4,265,505 4,567,600 1,932,745 4,538 Benefits 3,905,1299 3,307,601 42,182,459 4,265,505 4,567,600 1,932,745 4,538 Services and Supplies								
Instruction	Operations and Maintenance							
Teacher Salaries	Transportation	1,030,529	1,094,121	1,114,185	1,177,130	1,191,075	13,945	1.18%
Penerits	- -	61,371,341	64,780,930		67,779,469	69,981,234	2,201,765	3.25%
Penerits	Instruction							
PMP Salaries		24 207 317	24 080 105	26 617 417	27 087 854	28 267 640	1 170 786	1 36%
E.A. Salaries								
Support Staff Salaries 2,365,541 2,449,673 2,591,585 2,746,170 2,800,640 54,470 1,98% Other Professionals Salaries 390,275 387,591 320,360 184,300 140,220 (44,080) 23,32,760 20,918 Benefits 9,051,299 30,10267 3,973,976 10,026,128 10,255,071 22,89,43 2,288 Total Salaries and Benefits 47,757,779 49,892,313 51,556,435 52,681,183 54,842,871 2,161,688 4,10% Services and Supplies 2,924,812 3,308,272 2,788,964 2,798,266 2,434,339 (363,947) +3,01% Administration 2,924,812 3,308,272 2,788,964 2,798,266 2,434,339 (363,947) +3,01% 4,00% P/PS Salaries 120,219 154,215 50,922 563,100 567,100 4,000 0,71% Substitutes Salaries 1,40,687 1,305,278 1,425,125 1,474,724 1,530,323 55,599 3,7% Substitutes Salaries 1,20,687 1,305,								
Substitutes Salaries 390,275 387,591 320,360 184,300 140,220 (44,080) -23,92% 2,338,713 3,007,016 2,484,637 2,098,460 2,535,240 436,780 20,81% 20,81% 20,81% 2,655,055 44,587,800 1,932,745 4,53% 2,098,460 2,535,240 436,780 20,81% 2,650,155 42,655,055 44,587,800 1,932,745 4,53% 2,28% 7,541 2,28% 3,051,299 3,01,267 3,373,976 10,026,128 10,255,071 228,943 2,28% 2,28								
Substitutes Salaries								
Benefits							, , ,	
Benefits	-							
Services and Supplies	Benefits		9,301,267			10,255,071		2.28%
Administration Formal Support Staff Salaries 120,219 154,215 -	Total Salaries and Benefits	47,757,779	49,892,313	51,556,435	52,681,183	54,842,871	2,161,688	4.10%
Administration P/VP Salaries 120,219 154,215 -	Services and Supplies	2,924,812	3,308,272	2,788,964	2,798,286		(363,947)	-13.01%
P/VP Salaries 120,219 154,215 - <td>- -</td> <td>50,682,591</td> <td>53,200,585</td> <td>54,345,399</td> <td>55,479,469</td> <td>57,277,210</td> <td>1,797,741</td> <td>3.24%</td>	- -	50,682,591	53,200,585	54,345,399	55,479,469	57,277,210	1,797,741	3.24%
P/VP Salaries 120,219 154,215 - <td>Administration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Administration							
Support Staff Salaries 358,012 453,677 505,922 563,100 567,100 4,000 0.71% Other Professionals Salaries 1,240,687 1,305,278 1,425,125 1,474,724 1,530,323 55,599 3.77% Substitutes Salaries 8,054 17,975 14,929 5,000 5,000 - 0.00% 1,726,972 1,931,145 1,945,976 2,042,824 2,102,423 59,599 2.92% Benefits 401,285 412,923 385,602 451,960 462,450 10,490 2.32% Total Salaries and Benefits 2,128,257 2,344,068 2,331,578 2,494,784 2,564,873 70,089 2.81% Services and Supplies 479,199 587,751 476,788 603,422 623,522 20,100 3.33% Other Professionals Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% </td <td></td> <td>120,219</td> <td>154,215</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td></td>		120,219	154,215	_	_	_	_	
Other Professionals Salaries 1,240,687 1,305,278 1,425,125 1,474,724 1,530,323 55,599 3.77% Substitutes Salaries 8,054 17,975 14,929 5,000 5,000 - 0.00% Benefits 401,285 412,923 385,602 451,960 462,450 10,490 2.32% Total Salaries and Benefits 2,128,257 2,344,068 2,331,578 2,494,784 2,564,873 70,089 2.81% Services and Supplies 479,199 587,751 476,788 603,422 623,522 20,100 3.33% Operations & Maintenance Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.77% Benefits 766,787 868,862 900,868 980,665 1,030,	Support Staff Salaries	•	•	505,922	563,100	567,100	4,000	0.71%
Benefits							55,599	3.77%
Benefits	Substitutes Salaries	8,054	17,975	14,929	5,000	5,000	-	0.00%
Total Salaries and Benefits 2,128,257 2,344,068 2,331,578 2,494,784 2,564,873 70,089 2.81% Services and Supplies 479,199 587,751 476,788 603,422 623,522 20,100 3.33% 2,607,456 2,931,819 2,808,366 3,098,206 3,188,395 90,189 2.91% Operations & Maintenance Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664	-	1,726,972	1,931,145	1,945,976	2,042,824	2,102,423	59,599	2.92%
Services and Supplies 479,199 587,751 476,788 603,422 623,522 20,100 3.33% Operations & Maintenance Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85%	Benefits	401,285	412,923	385,602	451,960	462,450	10,490	2.32%
Operations & Maintenance 2,607,456 2,931,819 2,808,366 3,098,206 3,188,395 90,189 2.91% Operations & Maintenance Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 210,444 152,939 211,684 259,760 48,076 22.71% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Sa	Total Salaries and Benefits						-	
Operations & Maintenance Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5.85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries <td>Services and Supplies</td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td>	Services and Supplies					•		
Support Staff Salaries 3,137,006 3,444,652 3,682,544 3,573,250 3,782,450 209,200 5,85% Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22,81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22,71% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773	=	2,607,456	2,931,819	2,808,366	3,098,206	3,188,395	90,189	2.91%
Other Professionals Salaries 189,132 282,434 363,849 264,900 325,335 60,435 22.81% Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% 3,553,088 3,943,530 4,199,332 4,049,834 4,367,545 317,711 7.85% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115	Operations & Maintenance							
Substitutes Salaries 226,950 216,444 152,939 211,684 259,760 48,076 22.71% 3,553,088 3,943,530 4,199,332 4,049,834 4,367,545 317,711 7.85% Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 - - </td <td>Support Staff Salaries</td> <td>3,137,006</td> <td>3,444,652</td> <td>3,682,544</td> <td>3,573,250</td> <td>3,782,450</td> <td>209,200</td> <td>5.85%</td>	Support Staff Salaries	3,137,006	3,444,652	3,682,544	3,573,250	3,782,450	209,200	5.85%
Benefits	Other Professionals Salaries	189,132	282,434	363,849	264,900	325,335	60,435	22.81%
Benefits 766,787 868,862 900,868 980,665 1,030,740 50,075 5.11% Total Salaries and Benefits 4,319,875 4,812,392 5,100,200 5,030,499 5,398,285 367,786 7.31% Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 - - - - Benefits 152,867 174,370 177,993 188,380 188,900 520 0.28% Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675	Substitutes Salaries	226,950		152,939		•		
Total Salaries and Benefits								
Services and Supplies 2,730,890 2,742,013 2,650,127 2,994,165 2,926,269 (67,896) -2.27% 7,050,765 7,554,405 7,750,327 8,024,664 8,324,554 299,890 3.74% Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 - - - - Benefits 152,867 174,370 177,993 188,380 188,900 520 0.28% Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675 13,945 1.50% Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%	-							
Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 - - - - - Benefits 152,867 174,370 177,993 188,380 188,900 520 0.28% Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675 13,945 1.50% Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%	_							
Transportation Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 -	Services and Supplies							
Support Staff Salaries 578,669 658,631 655,236 658,650 639,850 (18,800) -2.85% Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 -	=	7,050,765	7,554,405	7,750,327	0,024,004	6,324,554	299,690	3.74%
Other Professionals Salaries 75,899 77,600 77,773 83,700 115,925 32,225 38.50% Substitutes Salaries 21,671 28,649 26,438 -	Transportation							
Substitutes Salaries 21,671 28,649 26,438 -	• •						, , ,	
Benefits 676,239 764,880 759,447 742,350 755,775 13,425 1.81% Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675 13,945 1.50% Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%					83,700	115,925	32,225	38.50%
Benefits 152,867 174,370 177,993 188,380 188,900 520 0.28% Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675 13,945 1.50% Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%	Substitutes Salaries				-	-	-	
Total Salaries and Benefits 829,106 939,250 937,440 930,730 944,675 13,945 1.50% Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%	D 51							
Services and Supplies 201,423 154,871 176,745 246,400 246,400 0.00%	-					,		
	<u>-</u>						13,945	
1,030,529 1,094,121 1,114,185 1,177,130 1,191,075 13,945 1.18%	Services and Supplies						10.015	
	=	1,030,529	1,094,121	1,114,185	1,1//,130	1,191,075	13,945	1.18%



Mission Public School District

Expense - Summary

Public Schools	Expense - Summary						
_	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	\$	%
Functional Reporting							
Special Purpose Funds							
Annual Facility Grant	240 542	240 542	240 542	240 542	240 542		0.00%
Learning Improvement Fund	249,512 228,253	249,513	249,513	249,513	249,513	6,321	2.80%
Special Education Equipment	220,233	231,069	226,311	225,361	231,682	0,321	2.00%
Scholarships & Bursaries	72,250	70,900	58,750	70,000	70,000	-	0.00%
Service Delivery Transformation	72,230 35,996	70,900	36,730	70,000	70,000	-	0.00%
School Generated Funds	1,883,232	1,661,213	1,376,233	1,700,000	1,700,000	-	0.00%
Strong Start	149,191	170,809	1,370,233	160,000	160,000		0.00%
Ready, Set, Learn	34,422	42,947	26,998	37,923	59,000	21,077	55.58%
OLEP	95,002	96,453	96,579	95,970	94,988	(982)	-1.02%
CommunityLink	386,475	389,950	381,185	416,933	411,187	(5,746)	-1.38%
Coding & Curriculum	51,638	509,950	501,105	+10,933		(3,7 +0)	-1.5070
Priority Measures	196,856	_	_	_	_		
CEF Overhead	445,945	292,193	290,774	259,203	259,203		0.00%
CEF - Staffing	4,930,436	4,716,526	4,929,479	5,223,201	4,700,881	(522,320)	
CEF - Remedies	-,500,400	667,085	826,855	642,720	4,700,001	(642,720)	10.0070
District Literacy	12,281	-	020,000	042,720	_	(042,720)	
Changing Results for Young Chile	12,201	_	_	11,250	11,250	_	
Riverside Electrical	50,000	_	_	-	-	_	
First Nation Student Transportation	-	_	_	25,858		(25,858)	
Mental Health in Schools	_	_	6,230	74,270	52,000	(22,270)	
Safe Return to School	_	_	-	484,741	02,000	(484,741)	
Safe Return to Class	_	_	_	2,461,469		(2,461,469)	
BEST	_	_	_		_	(=, .0., .00)	
POPFASD - C.A.R.S.	_	2,939	3,762	3,486		(3,486)	
MCFD Early Years	_	-,550	69,974	95,892	82,737		-13.72%
MDFC Middle Years	_	_	13,593	22,485	28,972	6,487	28.85%
	8,821,489	8,591,597	8,717,026	12,260,275	8,111,413	(1,144,370)	-9.33%
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School District #75 (Mission)

Special Committee of the Whole Meeting Minutes

May 11, 2021, 3:30 pm Zoom Meeting

Members Present: Board Chair, Tracy Loffler

Vice Chair, Shelley Carter

School Trustee, Randy Cairns

Trustee, Julia Renkema

Members Absent: Trustee, Rick McKamey

Staff Present: Superintendent of Schools, Angus Wilson

Secretary-Treasurer, Corien Becker

Assistant Secretary Treasurer, Derek Welsh Assistant Superintendent, Karen Alvarez

District Principal of Indigenous Education, Vivian Searwar District Principal of International Education, Collen Hannah

Director of Facilities, Dana MacLean

Executive Assistant, Ilona Schmidt (Recorder)

Others Present: CUPE President, Faye Howell; DPAC Chair, Cheryl Blondin;

DPAC Treasurer, Jacquelyn Wickham; MTU President, Ryan

McCarty; MTU Vice-President, Janise Nikolic; Principal, Hardeep Grewal; District Inclusion Mentor, Shannon

Bowsfield; MSS PAC Rep, Dionne Hairsine

1. CALL TO ORDER

The meeting was called to order at 3:30 pm by the Chairperson. The Chair acknowledged that Mission Public Schools is held on Stó:lō Territory. There are four First Nation Bands within the boundaries of the Mission School District: Leg:a'mel, Sg'èwlets, Kwantlen, and Matsqui First Nations.

Trustee McKamey sends his regrets for not attending.

2. ADOPTION OF AGENDA

MOVED and Seconded that the Agenda be adopted as presented.

CARRIED

3. DELEGATIONS/PRESENTATIONS

4. CURRICULUM

5. UNFINISHED BUSINESS

6. STAFF REPORTS

6.1 <u>Budget 2021/2022</u>

Preliminary 2021/2022 Budget comparing to 2020/2021 Budget

Special Purpose funds had significant changes (Classroom enhancement fund, Covid Fund).

Staffing at SD75 and teacher salaries start with preliminary numbers, and get amended as actual numbers come in. French Funding OLEP - approval comes usually late.

Capital fund: Amortization - there will be some updates. SD75 has received approval for some capital projects, but numbers will be adjusted as we receive approval for more projects.

Staff are projecting reverse of the situation at Summit - students moving back to schools (compared to last year).

Enrolment changes account for \$1.4 million in revenue.

\$2.6 million operating fund due to student rate changes.

Staff are accounting for wage increases for MTU and CUPE.

International program had no significant changes till now. Potential enrolment is changing by the day. Fees per student have increased by \$1500 per student, bringing in revenue.

Wages increased across all groups.

New employees FTE, 1.6 million.

A request was made for reference or a breakdown to the numbers of staffing. Staff can provide more details in future meetings.

There was a general decrease in sick leave. Staff observed a dramatic drop in substitute requests/costs. Staff are forecasting some savings again, hoping to go back to somewhat pre-Covid levels.

A question was asked about technology lent out to students. Does the \$121,000 fall into that? IT has equipment budget for purchases,

repairs. SD75 purchased additional tablets and laptops with the Covid funds.

Maintenance position, Labourer, and BSWs were a component of Covid funding, now will be added back into regular operating budget.

Contract Services Riverside - decrease – a few programs have worked with other institutions (external vs. instructor in-house).

Professional Development and Travel, early career mentorship - any funds unspent this year will be carried over. The funding will come in for next year.

MSS project replacement consultant costs will be funneled through the local capital. Staff track all the costs and will be reimbursed by the Ministry. Staff have been trying to control contracted services costs. The Project Manager has not been hired yet. Staff are working on hiring a Facilities Manager. When the construction takes place, it will be decided, if the project manager will be an employee or a contract person.

Indigenous targeted funding: in current year, Staff are projecting significant surplus (due to Covid, and restrictions on spending it) Allocation of Surplus (= Indigenous program, will be covered by surplus).

p.4 of Agenda: Projected Operating Deficit \$333,485

School enrolment projections is expected to be higher than Staff projected in February by about 85 students. Staff will not know actual numbers until September. Adding revenue from 40-45 FTE students would offset the deficit.

Staff are forecasting significant Surplus this year, adding to surplus from last year. This could also be used to cover the shortfall.

Staff can allow for contingency but can be a little more aggressive with budgeting. Strategic Plan is being updated. Staff are trying to tie the specific actions to the Strategic plan (additional reporting).

The IT Network switches have been taken care of this year, and other wish list items are being looked at. May 25/June1 meetings to be arranged to discuss further. Staff can work towards having more detailed reports.

10 AM meeting can be scheduled on May 25, 2021

There seems to be more room than adding just 50 students. Staff should draw from student enrolment funding, rather than surplus.

BCSTA motion asked the Ministry to fund more often, on a more regular basis to reconcile budget funding.

Direction to Staff to reconcile the budget by adjusting the enrolment projection.

Anticipated enrolment projections are based on the K registrations in January, the Ministry projections and Baragar projections. We are looking at actual enrolments in May. The biggest risk for September is anticipating whether all DL students will actually go back to classrooms.

A request was made if agenda budget documents can be distributed a day before the meeting? Yes.

A question was asked about an extra classroom in Stave Falls. Will it impact the Daycare? Yes, but the daycare will still be able to provide the out of school care programs by working creatively with the school.

SD75 is proud of drawing international students in, while other countries may be shutting down.

- 7. NEW BUSINESS
- 8. MINUTES OF PREVIOUS MEETINGS
- 9. INFORMATION ITEMS
- 10. ADJOURNMENT

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 4:42 pm.

Chair, Board of Education	Secretary-Treasurer
	The minutes were approved on [DATE] at the [NAME] meeting.