

Students first.



Mission
Public Schools

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Message from the Board Chair



On behalf of the Board of Education of School District 75, I would like to acknowledge that Mission Public Schools operate on the unceded and ancestral territory of the Sto:lo people, and that our District is on Kwantlen, Leq'a:mel, Matsqui, and Scowlitz territories. I am very proud of the work that the Board and District have done over the last year laying the groundwork for educational improvement and growth here in Mission. As a Board, we work as a team of individuals committed to bettering the educational outcomes of each student in our District's

schools. Mission Public Schools is a great place to learn and work! Mission Public Schools is a progressive district, and we want to be at the cutting edge of pedagogy, technology, and innovative educational practice. Our highly skilled employees are motivated by a passion to improve the life chances of every child. Further, we want our education system to be one of equity of opportunity for everyone. The Board continues to work hard – and ask hard questions – to ensure that our District's team creates a positive learning environment for our students. We also recognise that working as a team with teachers, support staff, principals, and District staff ensures the best results for everyone.

The Board is also focussing on the future, in the form of advocating for our students to be in modern buildings, with the latest technologies and supports in place. We do this while being mindful of the resources allocated to us and ensuring every dollar is well spent in our District.

I look forward to working with my fellow Trustees to continue this good work in the coming year and to continue to support the efforts of our staff to build a world class education system right here in Mission.

Message from the Superintendent



What an exciting time to be in Mission! Mission is, in every sense, growing. We are seeing new homes, new faces, and new opportunities every day. This means more students, which can lead to challenges as our schools fill up, yet these are good challenges! But we aren't just adding classrooms; we are expanding our resources in mathematics, early literacy, indigenous pedagogy, career education, and more. We are rebuilding – from the ground up – what it means to be a technologically literate person in this century. This includes a new technology backbone and hardware,

but also professional development on how to best utilise these new assets. We are also moving ahead with the new secondary curriculum, and revised elementary report card structures have been well received by both staff and parents.

I am continuously impressed with the innovation, insight, and passionate work of Mission Public Schools' staff, and evidence of that can be found in this report. In the following report you can appreciate some of the tremendous effort of all our staff, from financial to operations and especially our educators. Should further questions arise from the documents, contact me at angus.wilson@mpsd.ca.

The Board of Education

The Mission Public School District, No. 75 (MPSD) is governed by a Board of Trustees, in accordance with the School Act of British Columbia. Trustees are elected every four years, with the next election scheduled for October 2018.

Trustees

In 2014, five trustees were elected to govern the Mission Public School District, No. 75 (MPSD). The Chair and Vice-chair positions are elected annually by the Board.



Jim Taylor; Tracy Loffler, Vice Chair; Rick McKamey, Chair; Shelley Carter, Randy Cairns

Vision, Mission

The Mission Public School District is guided by the Vision and Mission as well as the Board's Strategic Plan.

Our Vision

Mission Public Schools is an adaptive, forward-thinking public school district dedicated to inspiring a passion for learning within all our students. Our highly skilled employees are motivated by a deep and unwavering commitment to improving the life chances of every child. The achievement of our core purpose is driven by the desire to develop and maintain ethically-based, inclusive and collaborative processes for decision making and program implementation.

Our Mission

Mission Public Schools is dedicated to inspiring a passion for learning and developing the attitudes, skills and knowledge that will enable all students to maximize their potential as positive, responsible participants in our democratic society and the global community.



Strategic Plan

Mission Public School District serves a diverse student population, aiming to inspire learning through inclusive high-quality learning environments, so that every student can reach their full potential.

The governance responsibility of the Board includes setting the operating and governance framework for the organization. Good governance practices recommend identifying and communicating priorities for an organization through a strategic plan to help achieve the objective of helping every student to reach their full potential.

In the fall of 2015, the Board of Education initiated the process of creating a strategic plan to set direction for the School District and guide decisions for the years to come. Through the process, the Board committed to focus on student learning, and *to keep student learning at the forefront of Board decision-making*. The Board identified six strategic priorities for 2016-2018 and prepared a list of goals and actions which are detailed in the strategic plan:

The plan focuses on the following areas, providing goals and actions for the organization.

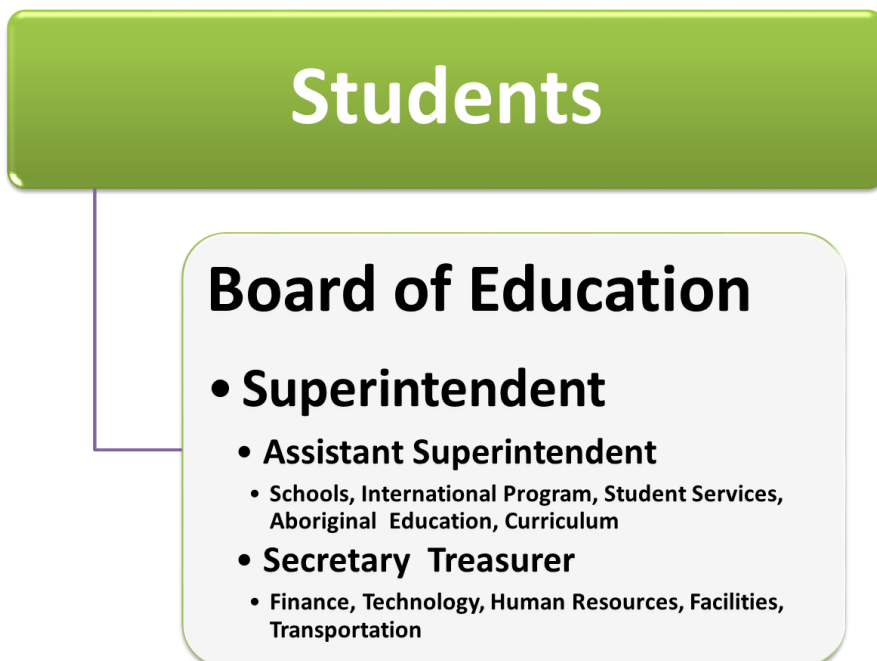
Strategic Priority	Brief Description
Framework for Learning	To provide our students with an educational environment that nurtures the development of an Educated Citizen.
Human Resources to Support Student Learning	Students to benefit from working with well-trained educators, support staff, and leaders.
Plan for Technology	The need for a plan to address the acquisition and use of technology to support the school district.
Communication and Engagement	Effective communication, both internal and external to the School District, and effective public engagement.
Economic Sustainability	Ensure fiscal responsibility attaining a balanced budget.
Governance	Provide effective governance of the Mission Public School District recognizing the responsibility to the public and education partners.

Operations

The Mission Public School District, No 75 (MPSD), is located in the Fraser Valley on the traditional Stó:lō Territory, serving the District of Mission and a part of the Regional District of the Fraser Valley. There are four First Nation Bands within the boundaries of the Mission School District: Leq:a'mel, Sq'ewlets, Kwantlen, and Matsqui First Nations. The School District is located north of the Fraser River, approximately one-hour east of Vancouver British Columbia.

Organizational Structure

With student learning at the forefront of decision making, the Board of Education appoints a Superintendent to lead the organization. The Superintendent is responsible for the overall management and program delivery and achieving the vision of the Board along with delivering the services as mandated by the Province of British Columbia.



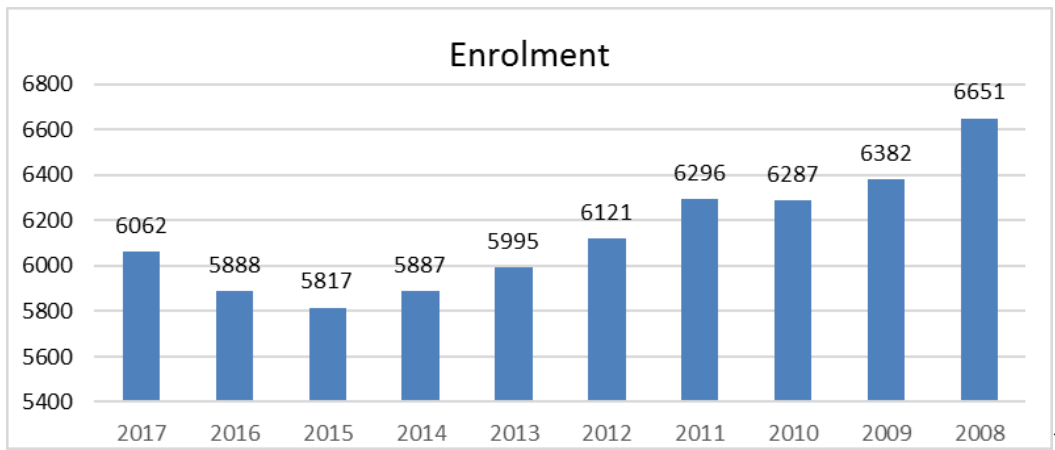
Programs

The School District provides public education to approximately 6,000 full time equivalent (fte) students in twelve elementary schools, two middle schools, one high school, an alternate school, a distant education school, and a trades college. In addition to K – 12 education services, the District also provides a French immersion program, an art based K – 6 school, a traditional K – 6 school, and an outdoor education program. The District is structured with one core 10-12 Secondary school, allowing students to select from an extremely broad selection of courses for the most personalised education possible. Further, the District is exploring expanding Riverside College, a unique grade 12/post secondary institute that focuses on career paths in areas as diverse as electrician and community support worker.

As noted further below, we are very excited about the expansion of Halq’emylem language classes at the Middle School level, with a plan to move into upper grades in the years to come.

Student Enrolment

After years of declining enrolment, the number of students in the Mission Public School District increased in both fiscal years 2016 and 2017. The District of Mission is experiencing growth in development and in-migration from other communities in the lower mainland which is bringing more school aged children into the community. In addition, the international program continues to grow, and the number of international students increased again in fiscal 2017.



¹ Per the FTE report published by the Ministry of Education at <https://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/school-district-financial-reporting/revenue-expenditure-tables/1617-revenue-expenditure-tables>

2016/2017 highlights

The District strives to serve the students in the District while considering the goals and objectives of the Board of Education's strategic plan. The operational highlights of the work to meet the Boards' goals are cited below.

Strategic Plan

Working to support the goals of the Board, the following summarizes a few of the activities and efforts related to the goals the strategic plan.

Framework for Enhancing Student Learning

In collaboration with education leaders and partners, develop a 3 to 5 year implementation plan for the new curriculum that includes:

Full implementation of the Aboriginal Enhancement Agreement by 2019

- Reconciliation in Mission Project
- Introduced <https://missionAIMS.ca> to better track data regarding all four Enhancement agreement goal areas.
- Annual Reports indicate upward trends regarding key objectives in the EA
- All schools, staff and stakeholders are aware of and report back feedback regarding the efficacy of school based and District EA initiatives.

Respecting and implementing the First Peoples' Principles of Learning

- Addition of Indigenous teachers
- Pro D on Indigenous pedagogy, reconciliation, etc
- All schools and staff have the key document, and have witnessed the rationale and purpose of this document within the redesigned curriculum.
- Aboriginal mentor teachers and Siwal Si'wes staff provide mentorship to administrators, teachers and support staff, regarding the FPPL.
- Various District Initiatives highlight the importance in respecting this document and the rationale behind the FPPL.

Equitable access to resources to support the development of the Educated Citizen through the redesigned curriculum

Quality assessment in accordance with the Ministry of Education that informs meaningful instruction. School-based, School District and provincially developed assessment will provide information for students and families which reflects student progress and achievement.

In collaboration with education leaders and partners, develop a strong support system considering the needs of students that includes:

Effective services and initiatives that support our Aboriginal Enhancement Agreement Goals (1. Honouring Culture, 2. Meaningful Contributions, 3. Positive Learning Experiences, 4. Looking to the Future);

A sense of belonging and ensuring successful transition for Aboriginal students

- Expanded resource section to website; additional physical resources in mathematics; refresh of technology
- Support for schools based on a variety of factors beyond FTE
- Continued support for FSA; revision of elementary Report Card; piloting 7-12 Standards Based Gradebook; renewed mathematics assessments SNAP with in-services; Joyful literacy project K-2; Continued use of Writing Performance Standards

- .5 SWSW librarian, District Principal and Aboriginal Mentor Teachers provide continual online, analogue and community resources throughout the District to all stakeholders. (Positive learning experiences)
- District wide Cultural presentations at school and District Level (Honouring Culture and History)
- SWSW staff continue to provide opportunities for our students to make meaningful contributions through countless charitable endeavors and school wide leadership events. (Meaningful Contributions)
- Students create and are featured in the articles of the Indigenous newspaper "The Canoe". (Looking to the Future)
- District development of locally developed curriculum which has been recognized Province wide. (Positive Learning experiences)
- Addition of Halq'emeylem Middle School Teacher; Indigenous Mentor Teacher
- Ongoing Orange Shirt Day commemorations

Information in order to inform, understand, and develop support plans when students are struggling to achieve

A process to support a student's education program when assessments indicate that Support is necessary to advance student learning

Engaging the entire spectrum of learners with the design and implementation of rigorous academic programs and co-curricular opportunities

Striving for inclusion by providing all students equitable access to learning, achievement and the pursuit of excellence in all aspects of their school experience.

- District wide Student Satisfaction surveys indicate year over year increased engagement from students.
- Purposeful transition events held district wide welcoming students to new staff and buildings
- Multiple large scale District events combining Aboriginal Leadership students at all grade levels provides mentorship and sense of belonging.
- Developed Student Services kinder resource to guide the support planning process for struggling learners
- Ongoing in-services for support teachers
- Annual review of district psych ed assessment priorities and process
- Implement universal supports
- SBT reflect new contract language
- Growth Plans designed to challenge and support all learners via Spirals of Inquiry approach
- Ongoing three prong approach of curriculum, student services, and indigenous ed
- Collaborated to develop a strategy and a support position to advocate for children and youth in care
- Investigating competency based IEP
- Staffing model w MTU to provide balanced classrooms and equitable learning environments

Human resources to Support Student Learning

The restoration of class size and composition language shifted the focus of the human resources department. Significant effort was needed to recruit approximately 50 new teachers for the 2017/2018 school year. As such, the staff in human resources worked tirelessly in May and June to recruit new teachers. Plans were put into place to support the department, with changes being implemented in the 2017/2018 year.

Plan for Technology

A strategic plan for technology was developed in the spring of 2017. The plan included upgrading the information technology backbone, servers and wifi, as well as tablets, laptops and computers for students and teachers. The budget was approved to initiate the project in the 2016/2017 year and

additional funds for the 2017/2018 school year. Major projects were planned for the summer of 2017, and the project is well underway.

Communication and Engagement

The technology plan included updating of all websites to support better communication efforts. Detailed action plans to support communication and engagement are still in the development stage.

Economic Sustainability

The Board supported a more open and transparent budgeting process for the 2017/2018 school year. With an increase in student enrolment for 2017/2018, the District was in a stronger financial position, and able to make funding decisions that expands the services. The budget process will continue to evolve.

Governance

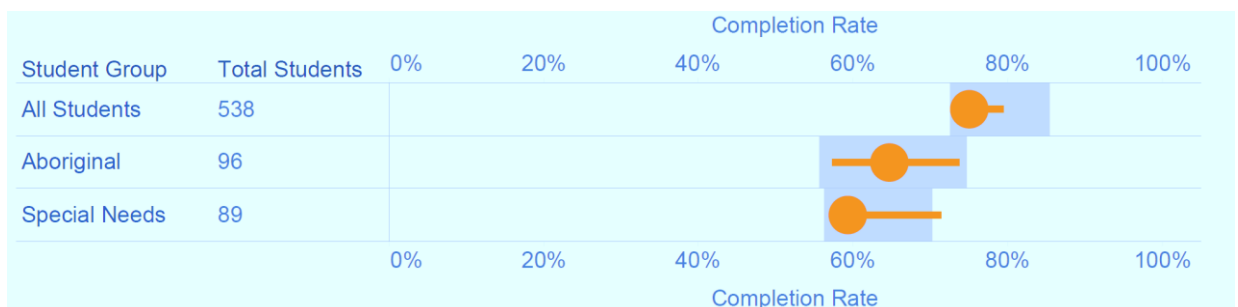
In 2017, the Board implemented a Committee of the Whole structure to provide a more open and inclusive process to engage partners and stakeholders. The format change has allowed significantly more open and transparent discussions on aspects that affect Board decisions. The Board continues to review and monitor the process of governance activities to ensure the transparent participation of partners and stakeholders into the decision making process of the Board.

Student Success

Please note data is largely 2016 and/or 2015/16 sourced

Mission Public Schools performs in the average range for British Columbia. However, the exciting and focused work of our curriculum team in partnership with our teachers in implementation of the new curriculum, notable revisions in mathematics, new career preparation materials, indigenous education resources and the like all show promise at improving the outcomes of our students.

Grade 12 Students



Notably, a relatively smaller number of Mission students attend post secondary compared to other Lower Mainland/Fraser Valley districts. SD 37 (Delta), for example, sends 76% of graduates – 62% of

the original cohort- to post secondary; in SD 34 (Abbotsford) it is 65% and 54% respectively. Assets like Riverside College may support improvements in this statistic.

Progress to B.C.
Public Post-Secondary
After K-12 by Fall 2016

263

53% of graduates
39% of original student group

Indigenous Education

Mission is privileged to operate on the unceded and ancestral territories of the Sto:lo people. Our Aboriginal Education department is growing from strength to strength. The recent addition of staff to this department, along with the hiring of a Halq'emeylem Language teacher, show our joint commitment to further growth and success for indigenous students.

Truth

2016-2017 was the first year in a seven-year cycle of Sacred Teachings. The theme of the first year was truth and was represented by the turtle. The Turtle teaches us to be truthful with ourselves first and to be patient in life and with our relations. Truth is represented by the turtle as he was here during creation of Earth and carries the teachings of life on his back. The turtle lives life in a slow and meticulous manner, because he understands the importance of both the journey and the destination. Truth is to know all of these things; apply faith and trust in your teachings; show honour and sincerity in all that you say and do; understand your place in this life and apply that understanding in the way that you walk; and to be true to yourself and all other things.

In Mission Public Schools, residing on territory that housed a Residential School into the 1980s, this was a vital starting point for indigenisation of curriculum and pedagogy in the District. Thus, in this first year, extensive work was done on a conversation between students, educators, elders, and the broader community on Mission's past and how we can move forward in a positive manner. The District held a very large Orange Shirt Day commemoration on the grounds of the original Residential School in September of 2016. An even larger event was held in September of 2017.

FSA results currently indicate that indigenous students perform near but below other students in reading and numeracy, but a more significant gap exists in writing. Below: comparison of Gr 4 Reading and Writing FSAs.

Grade 4 – Reading FSA Results

GRADE 4: ABORIGINAL

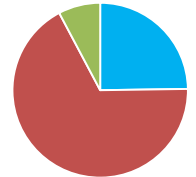
School Year	Writers Only		Participation		Not Yet Meeting		Meeting		Exceeding	
	#	%	#	%	#	%	#	%	#	%
2011/12	82	86	24	29	52	63	6	7		
2012/13	73	87	19	26	47	64	7	10		
2013/14	69	84	20	29	48	70	1	1		
2014/15	69	82	30	43	34	49	5	7		
2015/16	61	81	22	36	38	62	1	2		



■ Not Yet Meeting
■ Meeting
■ Exceeding

GRADE 4: NON-ABORIGINAL

School Year	Writers Only		Participation		Not Yet Meeting		Meeting		Exceeding	
	#	%	#	%	#	%	#	%	#	%
2011/12	305	87	77	25	213	70	15	5		
2012/13	320	90	63	20	224	70	33	10		
2013/14	299	87	64	21	213	71	22	7		
2014/15	299	93	80	27	203	68	16	5		
2015/16	323	91	80	25	218	67	25	8		



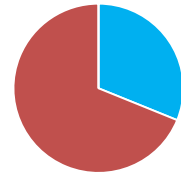
■ Not Yet Meeting ■ Meeting
■ Exceeding



Grade 4 – Writing FSA Results

GRADE 4: ABORIGINAL

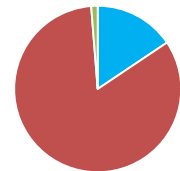
School Year	Writers Only		Participation		Not Yet Meeting		Meeting		Exceeding	
	#	%	#	%	#	%	#	%	#	%
2011/12	83	87	22	27	60	72	1	1		
2012/13	71	85	16	23	51	72	4	6		
2013/14	70	85	28	40	41	59	1	1		
2014/15	68	81	24	35	43	63	1	1		
2015/16	61	81	19	31	42	69	0	0		



■ Not Yet Meeting
■ Meeting
■ Exceeding

GRADE 4: NON-ABORIGINAL

School Year	Writers Only		Participation		Not Yet Meeting		Meeting		Exceeding	
	#	%	#	%	#	%	#	%	#	%
2011/12	302	86	54	18	235	78	13	4		
2012/13	321	91	59	18	248	77	14	4		
2013/14	299	87	94	31	200	67	5	2		
2014/15	298	92	59	20	227	76	12	4		
2015/16	321	90	50	16	267	83	4	1		



■ Not Yet Meeting
■ Meeting
■ Exceeding

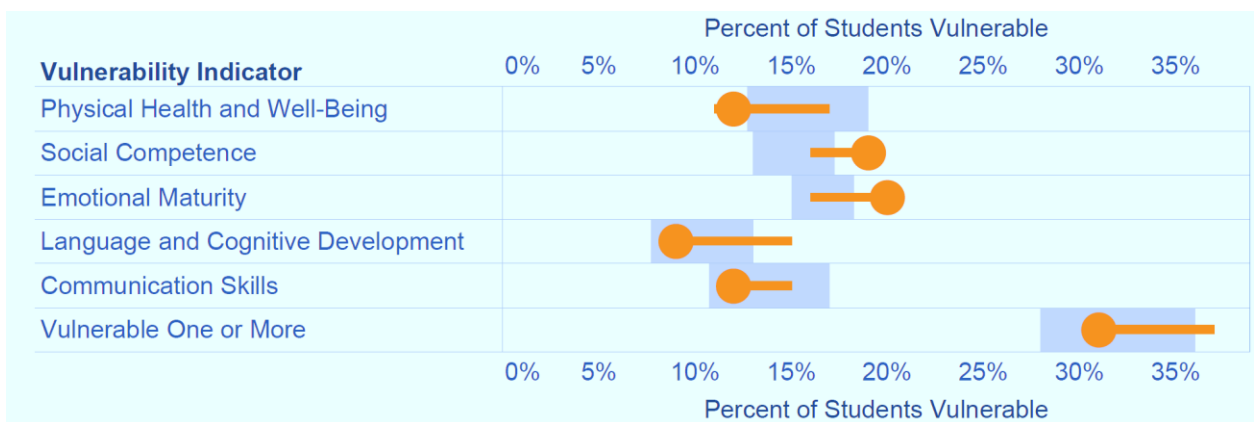


Equity and Support

Mission is home to a diverse collection of schools reflective of our community's population and context. We regularly review the Social Service Index (SSI) of each school. The SSI is a measure of factors like Children in Care, Families receiving income assistance and other related factors that are an indicator of student needs. A SSI above 10% is generally considered notable, and above 20% suggests significant needs to support student learning. Two schools register above 20%, five schools fall in the 10 to 20% category, and the remaining schools have an SSI below 10%. Recognizing the unique challenges with children impacted by social challenges, the District allocated additional resources to support the students in the schools with lower SSI scores.

Vulnerable children are those who, without additional support and care, are more likely to experience challenges in their school years and beyond. As with most districts, Mission participates in the Early-years Development Index (EDI)² to understand the vulnerability of students. While the results are within the normal range for BC, they reveal some areas that justify further consideration of support for our youngest students.

EDI Index – Wave 6 (2013-2016)



² <http://earlylearning.ubc.ca> Vulnerability is assessed for each of the five EDI scales. Children whose scores fall below the vulnerability cut-off on a particular EDI scale are said to be vulnerable in that area of development. The EDI data gathered in Wave 6 (2013-2016) show that in Mission School District 31% of children are experiencing vulnerabilities on at least one area of development.

Student Services

The number of students who meet the ministry of education criteria for a designation is growing each year. In 2016-2017 there were 670 students who received a ministry designation, which was up from 618 the previous year. Of the 670 students, 298 were designations that generated supplemental funding for student programming. All students with a designation have an Individual Education Plan (IEP) that is written by teachers in consultation with family and reviewed annually.

We recognize that we have made in advancements in some areas, and have significant room for improvement in others. It is with our families, staff and community that we will continue to listen to and work with for our children and youth in Mission Public Schools.

Special Needs Students - 2015/2016 school year

Transition Rates to next grade:

Grade 9 to 10	92%
Grade 10 to 11	79%
Grade 11 to 12	67%
Completion rate:	59%

In examining the data and implementing the restored contract language for teachers, increased specialist teacher support is planned for the next school year to increase the inclusive learning experience for all students in our schools. The substantial increase of specialized staff including district inclusive mentor teachers, inclusive support and learning specialist teachers, psychologists, speech and language pathologists, as well as, elementary counsellors and a child and youth in care advocate will mean more early intervention and program planning occurring for children and youth. Our Middle and Secondary schools will have alternate school programming on site for students who need a different model.

There will be teacher support for low incidence students in every school and each site will see an increase in special education staffing. Despite the obvious benefits of more specialized teachers we anticipate there will be challenges as we attempt to fill all the positions with qualified applicants. To help support this challenge, we have planned many learning opportunities for the fall for teachers and support staff from our district partners, such as, POPARD, POPFASD, SET-BC, ARC and the Crisis Management Institute. The investment in staffing and professional development is a sign of a firm commitment to providing a space where every student knows and feels a sense of belonging and success in their school.

New Curriculum

BC's new curriculum has been revised to acknowledge the realities of the 21st century globalised world, as well as more focus on a core skill set, rather than simply curricular information. These 'Core Competencies' re-frame the purpose of curricular instruction to help prepare students for the real world as caring, dignified, and contributory members of society. More information can be found at <https://curriculum.gov.bc.ca/>

The implementation of the new curriculum is well underway in Mission Public Schools, with full implementation at the elementary and middle levels during 2016-17. The District Curriculum team has supported teachers and principals through a variety of workshops, in services, resource purchases, website development, and more. Highlights would include the new Jump Math programme, Joyful Literacy initiative, a revised Curriculum Connections website (<https://sd75curriculum.com/>), expanded Siwal Si'wes website (link from www.mpsd.ca), and the My Blueprint career education software; indeed the renewed focus on career education is a central tenet of the new curriculum. Further, in the fall of 2017 new report cards were implemented in the elementary years to better reflect the new curriculum. Revisions to the curriculum at the Middle and Secondary level are in progress.

A recent announcement from the Ministry of Education has altered the pace of the new curriculum in grades 10-12. For 2018-19, grade 10 will be introduced, and 11-12 will be implemented the following year. This will allow our Curriculum Team and secondary teachers to plan more extensively and reflectively with just grade ten as a focus for next year. Post-secondary institutions are now preparing their admissions and courses to better reflect the changes coming to secondary school education throughout British Columbia.

Framework for Enhancing Student Learning Annual Plan 2016-17



“Building Capacity from Within”

Financial Statement Analysis

Beginning with the 2017 – 2018 school year (2018 financial statements), the School District is required to provide a Financial Statement Discussion and Analysis (FSD&A) report. The following information is provided as a preliminary report on some of the key financial information found in the financial statements, with comparative information for prior years. This additional information should be read in conjunction with the audited consolidated financial statements and accompanying notes for the Mission Public School District (No 75) for the fiscal year ended June 30, 2017.

The School District cannot spend more in the year than annual revenue plus funds transferred from surplus or reserve accounts. As such, the School District closely monitors the budget to ensure a deficit is avoided, while putting as many resources as possible into supporting student learning.

Financial Assets

The first statement in the Financial Statements – Statement 1, the Statement of Financial Position – provides the accounting report on the financial position of the District at the end of the accounting period. This statement is often referred to as the balance sheet, which is a familiar term used in business accounting.

This statement shows that the District has an accumulated surplus. The surplus is primarily comprised of tangible capital assets. However, the District is in a relatively stable financial position with liquid financial assets. While the net financial assets are in a deficit position due to the recording of deferred revenue for capital assets, if the financial assets are analyzed without the deferred capital revenue (a liquidity measure), the District has sufficient resources to meet the District’s financial obligations. The result shows that the District has increased its financial position with liquid assets over the past few years.

NET FINANCIAL ASSETS	2016/ 2017	2015 / 2016	2014 / 2015	2013 / 2014
Net financial assets	(48,751,843)	(49,982,753)	(51,144,749)	(52,875,689)
Remove deferred revenue	53,342,952	52,783,158	53,124,338	53,337,372
Liquid financial assets	4,591,109	2,800,405	1,979,589	461,683

financial assets available to pay for liabilities – a liquidity measure. Statement 1

Accumulated Surplus

The District maintains three types of reserves; restricted for specific purposes, unrestricted, and restricted for local capital. The most notable change over the past four years is that the District has generated an operating surplus, which has increased the funds available in the unrestricted reserve from \$.4 M to \$1.2 M. Generally, the District has budgeted the unrestricted surplus for use in the following year.

In 2015 the School District established a contingency reserve to ensure the organization had resources available for operational uncertainties that could potentially force the District into a deficit position. Currently, the target for this reserve is 1% of annual operating revenues. Prior to establishing the contingency reserve, the District established a reserve for employee benefits to offset fluctuating costs. This is also a contingency reserve. The District is required to have a formal policy in place with respect to reserves, by June 30, 2018.

The following table provides additional detail on the Note 19 Summary of the Accumulated Surplus, itemizing the funds available in the three categories.

ACCUMULATED OPERATING SURPLUS SUMMARY (note 19)				
Internally Restricted Operating Reserve:	2016/ 2017	2015 / 2016	2014 / 2015	2013 / 2014
School and departments	258,566	136,456	119,595	54,499
Aboriginal targeted	50,288	16,247	69,495	84,756
Employee benefit plans	282,910	282,910	282,910	282,910
Student learning grant	191,309	-	-	-
Total restricted operating reserves	783,073	435,613	472,000	422,165
Unrestricted Operating Reserve				
Held as contingency (1% op rev)	600,073	568,676	535,583	-
Balance unrestricted	1,246,133	522,119	499,666	390,070
Total unrestricted operating reserves	1,846,206	1,090,795	1,035,249	390,070
Total operating reserve funds	2,629,279	1,526,408	1,507,249	812,235
Capital Reserves				
Local capital – allocated to projects	1,063,930	797,000	-	-
Local capital – unallocated	471,290	215,000	215,000	-
Total capital reserves	1,535,220	1,012,000	215,000	-
Total operating and capital reserves	4,164,499	2,538,408	1,722,249	812,235
<i>Reserve funds available for expenditures in addition to annual revenues</i>				

Operating Surplus

The District has generated an operating surplus in each of the last four years. The Primary driver of the surplus is the increase in revenue due to increased student enrolment. Other factors include teacher vacancies that were covered by principals, or other teachers.

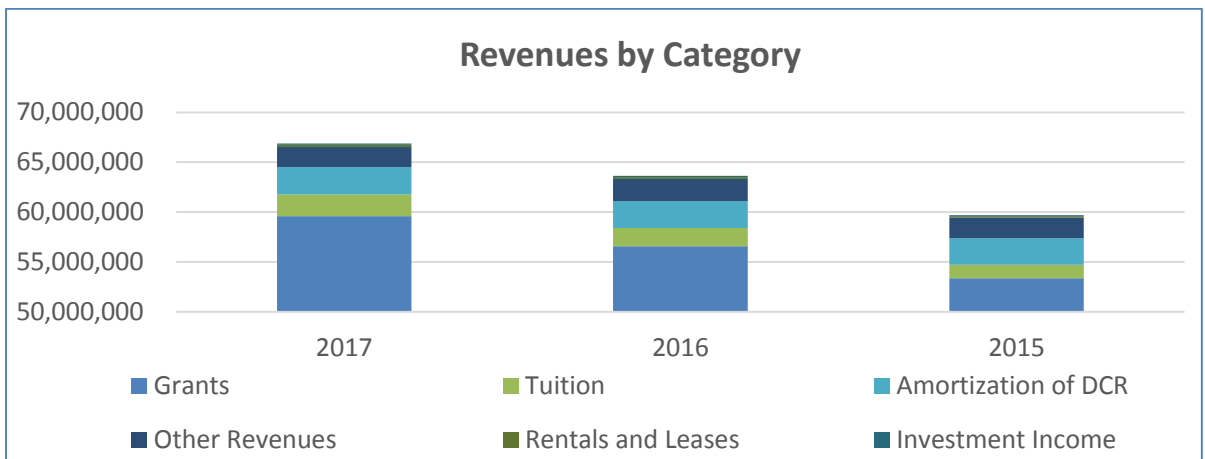
SURPLUS	2016/ 2017	2015 / 2016	2014 / 2015	2013 / 2014
Annual operating surplus	1,102,871	19,159	695,014	960,746
Annual surplus to capital	633,321	1,124,752	437,063	(335,961)
Total annual surplus (Statement 2)	1,736,192	1,143,911	1,132,077	624,785
<i>excess operating revenue over operating expenses in the current year. Schedules 1 & 2</i>				

Revenues

The majority of revenue received by the District comes from grants, with the grant from the Ministry of Education being the largest portion - 89% in the fiscal 2017 which is consistent with prior years. In 2017, total grant revenues increased by approximately \$3.0 million (5.3%) when compared to fiscal 2016. The increase is mostly due to the \$2.0 million increase in the annual operating grant, \$337,000 for Priority Measures, \$189,000 for Transportation, \$280,000 for the Return of Administrative Savings, and the \$304,000 Student Learning Grant. An increase in grant revenues in 2017 is consistent with the 3% increase in enrolment over fiscal 2016.

Tuition revenue increased to \$2.2 million (2016 - \$1.8 million), an increase of approximately 21%. This is consistent with an increase in international student enrolment.

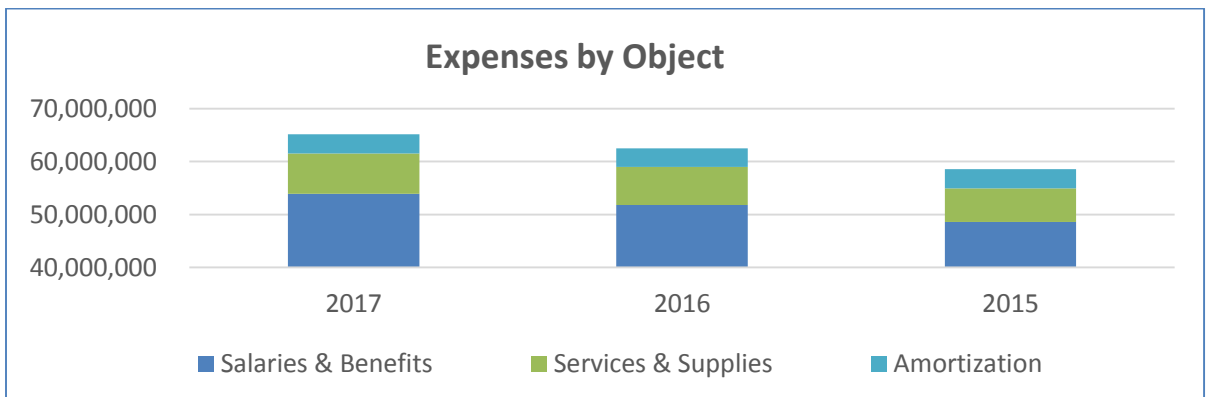
In 2017, other revenues decreased approximately \$200,000. (2016 - \$2.2 million). Other revenue represents 3.4% of total revenues (2016 - 3.9%). The decrease is mainly due to a reduction in collection of busing fees and reduced field trip activity.



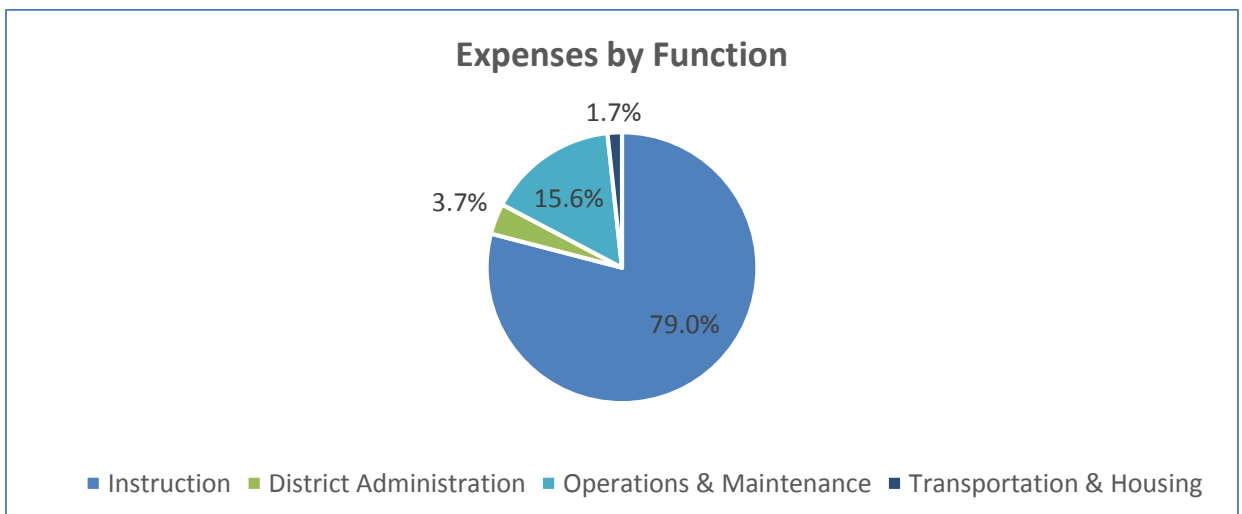
Expenses

In 2017, total annual expenses increased 4.3% over 2016. Consistent with fiscal 2016, salaries and benefits represent 83% of total expenses. Salaries and benefits have increased \$2.1 million to \$53.9 million (2016 - \$51.8 million). This is due to an increase in the rate of pay and increase in the headcount for unionized and non-unionized staff. In addition to regular step increases for staff, the Economic Stability Dividend resulted in a 0.35% salary increase. Teacher headcounts increased as an outcome of rising enrolment and increased funding from the Ministry.

Services and Supplies represents 11.7% of total expenses (2016 – 11.5%) and has increased \$425,000 to \$7.6 million (2016 - \$7.2 million). The increase in services and supplies is consistent with a 3% increase in student enrolment.



Consistent with fiscal 2016, instruction represents 79% of total expenses. Instruction has increased \$2.0 million to \$51.5 million (2016 – \$49.5 million); this increase is due to the \$2.1 increase in salaries and benefits expenses when compared to fiscal 2016 as noted above and is consistent with a 3% increase in student enrolment.



Audited Financial Statements

School District No 75 (Mission)

June 30, 2017