

# QUARTERLY BOARD REPORT

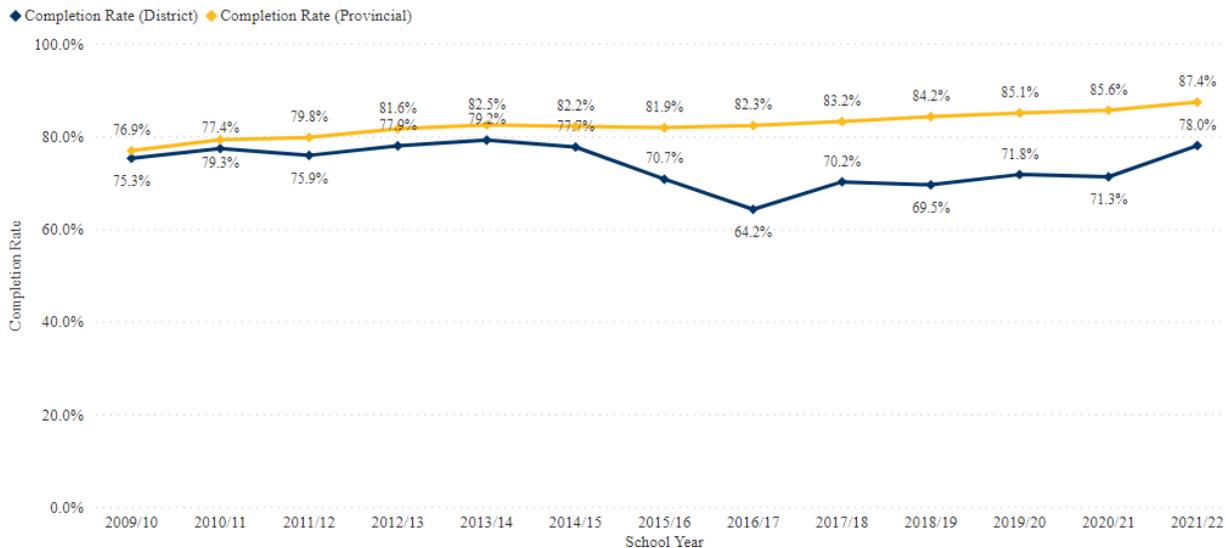
DECEMBER 31, 2022

## SUPERINTENDENT'S REPORT

A number of positive and concerning events have occurred in Mission over the past few months. On the concerning side, we have seen an increase in anti-social and proto-gang-related activity, particularly in grades nine and ten. It is no coincidence that these are the grades that were impacted by Covid while in middle school. These behaviours have been seen on public buses, in the leisure centre, and in schools. The initial reactions from the school district and our community partners have been promising – reductions in negative behaviours, fewer incidents, and so on. But much work will need to be done by all partners to ensure the safety of students and community members.

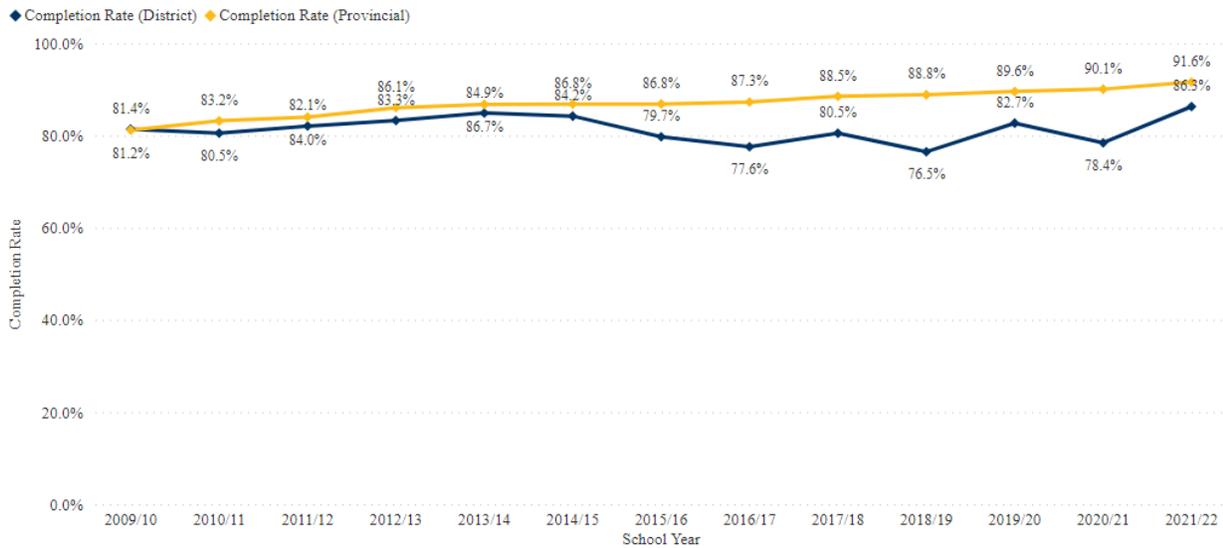
On a more positive footing, student school completion rates are up. For June of 2022, results for all students have increased year over year. These are excellent results thanks to the hard work of all our teachers, administrators, and support workers!

5 Year - Completion Rate



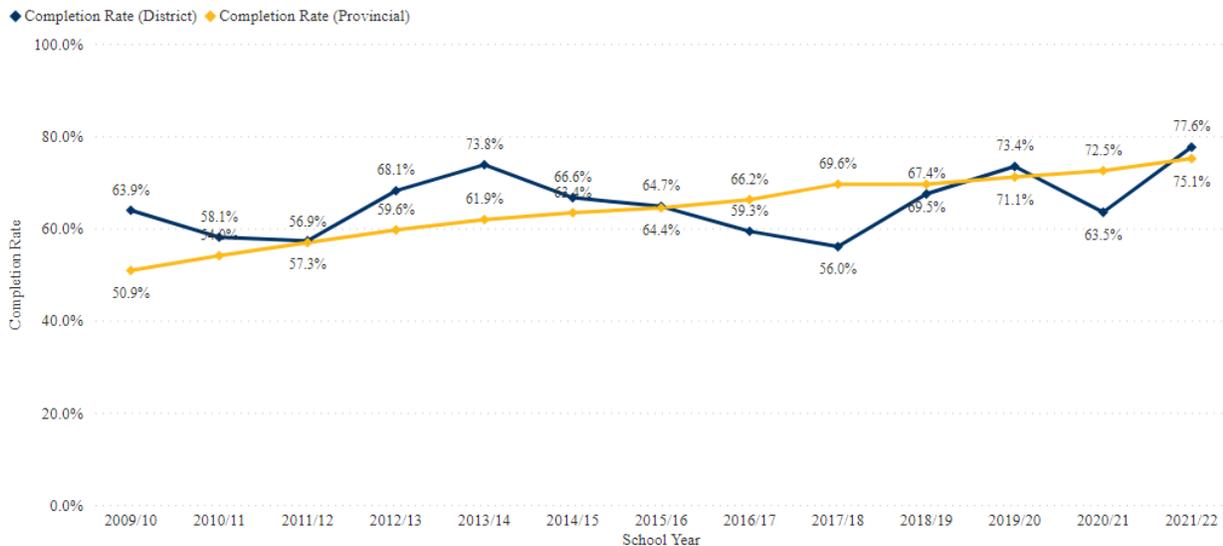
The Six Year Completion rate is significantly better too and shows the value of extra time for some students. It is almost at par with the provincial average.

6 Year - Completion Rate



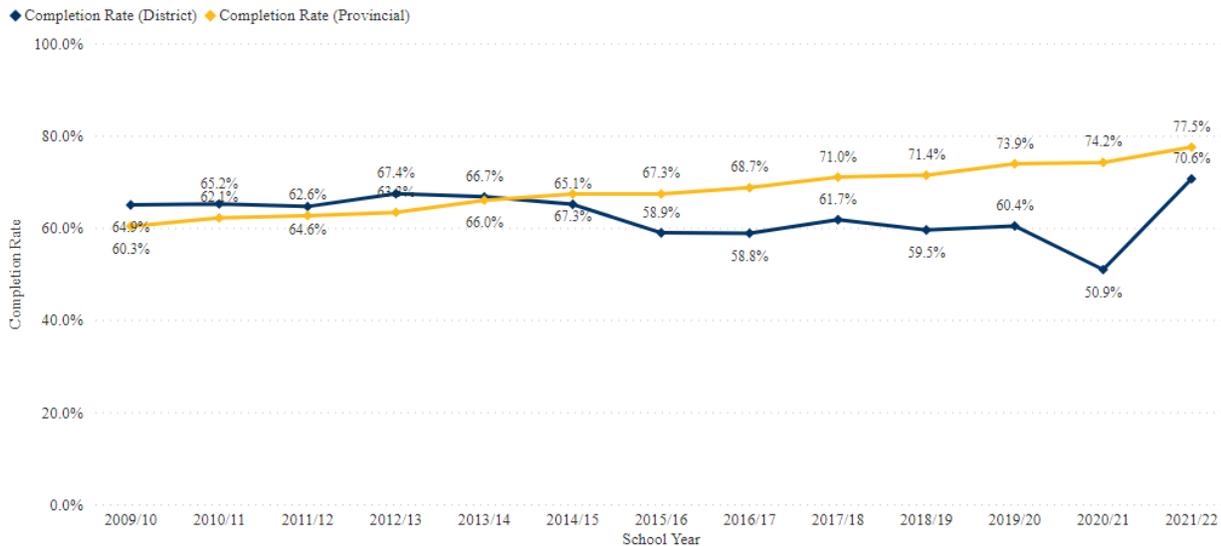
Our Six-year result for Indigenous learners is above the provincial average and an overall improvement for Mission. We do note; however, significant fluctuations year to year in it.

6 Year - Completion Rate



Finally, the results for students with learning designations have improved significantly. This is in part due to a different tracking as well as other adjustments that have been made.

### 6 Year - Completion Rate



All of these results show the long-term work of teachers, admin, and other staff over the long haul – student success begins in the early years. While these end results are promising, we can see considerable challenges in younger years, especially around the grade 6-9 levels. Perhaps the most significant disparity is in the Grade 7 Numeracy result; in 2022 the provincial average had about 62% of students ‘on track’ or ‘extending’, while in Mission this was below 40%. As just 54% of students participate in it, please note that FSA data for Mission is not accurate, but nonetheless, this is an area of concern that we will continue to address.

## SECRETARY TREASURER’S REPORT

As noted throughout this document the October to December time period is a busy period – many projects are initiated and schools are in full swing.

During this time period, the finance department begins the preparation of the amended budget, reviews the enrolment as reported at the end of September, and updates financial information. With the addition of a new Finance Manager, we continue to expand the financial planning and reporting processes for the school district. The September enrolment was lower than forecasted, so revenue is less than budgeted. In addition, student needs are higher than expected, and additional Education Assistants (EAs) and Supervision Assistants were hired – more than originally budgeted.

Inflation is continuing to pressure operations. At this point, staff are unable to forecast the impact that inflation will have on operating expenses. A more detailed review will be completed for the next quarterly report.

The cold snap in December created two water leak issues at MSS. Insurance claims have been submitted to cover the cost of these repairs. Overall, no serious operating issues or concerns have been identified, and as such, staff are proceeding in accordance with budgeted plans.

<b>2022 / 2023 Financial Summary - Dec 31, 2022 Year To Date</b>			
	<i>4 of 10 months = 40.00%</i>		
	<i>6 of 12 months = 50.00%</i>		
	Actuals - YTD	Preliminary Budget	% of Budget
<b>OPERATING REVENUE</b>			
Total Grants	32,168,980	78,192,093	41.14%
Tuition	1,952,607	2,538,000	76.93%
Other Revenue, Leases, Investments	1,364,466	2,308,680	59.10%
<b>TOTAL OPERATING REVENUE</b>	<b>35,486,053</b>	<b>83,038,773</b>	<b>42.73%</b>
Gain on Disposal of Capital Assets	131,398	-	
Amortization of Deferred Capital	1,512,445	3,042,025	49.72%
<b>STATEMENT 2 REVENUE</b>	<b>37,129,896</b>	<b>86,080,798</b>	<b>43.13%</b>
<b>OPERATING EXPENSE</b>			
Total Salaries and Benefits	30,289,825	74,931,868	40.42%
Total Services and Supplies	5,352,192	9,100,542	58.81%
Total Amortization	2,005,105	4,109,678	48.79%
<b>TOTAL OPERATING EXPENSE</b>	<b>37,647,122</b>	<b>88,142,088</b>	<b>42.71%</b>
Net Operating Surplus (Deficit)	(517,226)	(2,061,290)	
Allocation of Surplus	-	1,606,467	
Allocation to (from) Capital	-	-	
Operating Surplus/(Deficit)	(517,226)	(454,823)	

<b>2022 / 2023 Financial Summary - Dec 31, 2022 Year To Date</b>			
<i>Summary without amortization</i>			
	<i>4 of 10 months = 40.00%</i>		
	<i>6 of 12 months = 50.00%</i>		
	Actuals - YTD	Preliminary Budget	% of Budget
<b>TOTAL OPERATING REVENUE</b>	<b>35,486,053</b>	<b>83,038,773</b>	<b>42.73%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>35,642,017</b>	<b>84,032,410</b>	<b>42.41%</b>
Net Operating Surplus (Deficit)	(155,964)	(993,637)	
Allocation of Surplus	-	1,606,467	
Allocation to (from) Capital	(612,830)	(612,830)	
Operating Surplus/(Deficit)	(768,794)	-	

## EDUCATION

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

1. Utilize contemporary teaching practices to encourage students' critical and creative thinking.
2. Embed Indigenous worldviews in future decision-making.
3. Provide contemporary technology and tools to assist and enhance learning and skill development across all curricular areas.
4. Encourage programming that exposes students to the local and global community.
5. Collaborate with community partner organizations, agencies, and Elders.
6. Develop student understanding and ownership of their learning process.
7. Support Social and Emotional Learning.
8. Further the progress of inclusive teaching strategies.

### HIGHLIGHTS

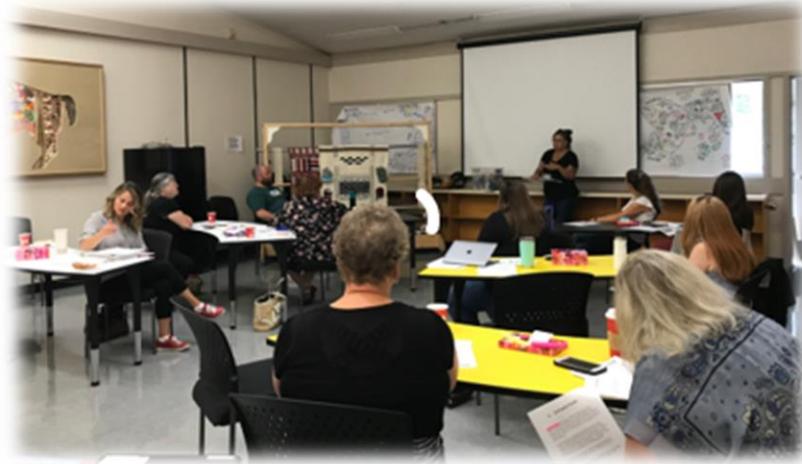
- K-12 school assessment leads met twice in the fall to review the Ministry's new reporting policy and discuss shifts in the assessment that leads to greater learning. We created a document to support understanding of the Proficiency Scales and worked on identifying learning standards in the curriculum. Sharing learning intentions and criteria for success with students allows them to be reflective on their learning and set goals for future growth. Reflection and goal setting are key features of the new reporting policy.
- Our Math Mentor Teacher began working with three elementary schools to implement RTI (Response to Intervention) strategies for targeted math instruction. This framework is one strategy to use assessment to guide instruction and ensure students receive instruction at their level. She also piloted a grade 6 math inventory at two elementary schools. Teachers are coming together to address areas of unfinished learning seen in the inventories. The Math in Mission document continues to be a focus of discussion. The Mentor Teacher meets with schools at monthly staff meetings to conduct discussions. The document provides guidance and support for consistency across the district.
- MSS Studio hosted "Beyond September 30th", "Maker Spaces", "Indigenous Stories of the Sky", and "Incorporating Games into Classes" and their first travelling studio since 2020 with "Indigenous Games." MSS Studio is a space where teachers collaborate with mentor teachers to plan a lesson that includes First Peoples Principles of Learning, and then the team teaches the lesson for the class in the MSS Studio.



- In September, MSS hosted middle schools for the first-ever collaborative School Goals day. The focus was self-compassion with author Lisa Baylis.



- Ongoing professional development groups at MSS include: English preassessment collaboration, Science pre and post assessment collaboration, Math Assessment collaboration, Book Clubs for "WAYIWAH! Indigenous Pedagogies" and "Fostering Resilient Learners," Incorporating Games into Classrooms, and Incorporating Movies into Classrooms.
- Teacher Librarians (TL) continue to work to put policy into practice and make changes to library collections. In Year One, they researched and started making changes at the Siwal Si'wes library. In year two (2021/2022) they presented Books Under the Sink to all TLs and at the Committee of the Whole to share the work. This year, Jen Lane and Peggy Janicki booked half-day appointments to visit with TLs and engage in collaborative conversations about the work. Jen and Peggy also presented to BCTLA provincial conference in October with approximately 70 TLs from across the province. Mission TLs regularly come together to collaborate, including an open house at Siwal Si'wes in September:



- A district team met twice in the fall with grade 8-12 students to learn about their experiences with safety and belonging and received feedback and recommendations for our draft Safe, Caring, and Respectful Schools policy and procedure. Students are very insightful about what they believe will help make schools safer and increase students' sense of belonging. Two sessions are scheduled for the spring, with administrators invited to attend the last session so students can share their recommendations to make their school feel safer.
- Safer Schools Together and the RCMP co-led gang prevention presentations at the middle, secondary, and alternate schools. They also ate lunch and met with groups of students at Heritage Park and Fraserview to hear from them. Safer Schools Together followed up with senior team and administrators from all sites to share information gathered about gang recruitment in Mission and the Fraser Valley.
- Our District Principal and two mentor teachers are interviewing administrators and teachers about their understanding of SEL and their practices to support learning for students. Next steps include gathering information from students. The data will be used to identify our next steps as a district. In the meantime, school SEL leads work with the District Principal and support learning at their sites.
- The new District Principal for early learning and childcare started in December and immediately began visiting StrongStart centres and childcare spaces in Mission and began building relationships with partner groups. This position also supports Ministry initiatives such as Strengthening the Early Years to Kindergarten Transition (SEY2KT), which partners school districts with community agencies to ensure a more seamless continuation of learning from early years through to Kindergarten.

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#### CHALLENGES:

- Students continue to display behavioural challenges and substance use appears to be increasing. Our Safe School and Substance Use Liaison is working with students as young as elementary as we see an increased need for students but he is stretched very thin. Working with someone they trust is extremely important.

- We are able to bring teachers together in small groups for professional learning (such as the assessment leads in two smaller groups) but TTOC shortages continue to make it difficult to offer as many learning opportunities as we would like.

## INDIGENOUS EDUCATION

### STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

1. Provide resources and professional growth to develop an understanding of Indigenous history, worldviews, and perspectives.
2. Provide a variety of opportunities, resources, and/or support for students of Indigenous ancestry.
3. Continue to participate in the Equity Scan.
4. Continue to work with rights holders.
5. Continue the work to develop an Indigenous Language Education Policy
6. Embed Indigenous worldviews and tools in future decision-making.

### HIGHLIGHTS

- **Revised Equity Scan Symbol**

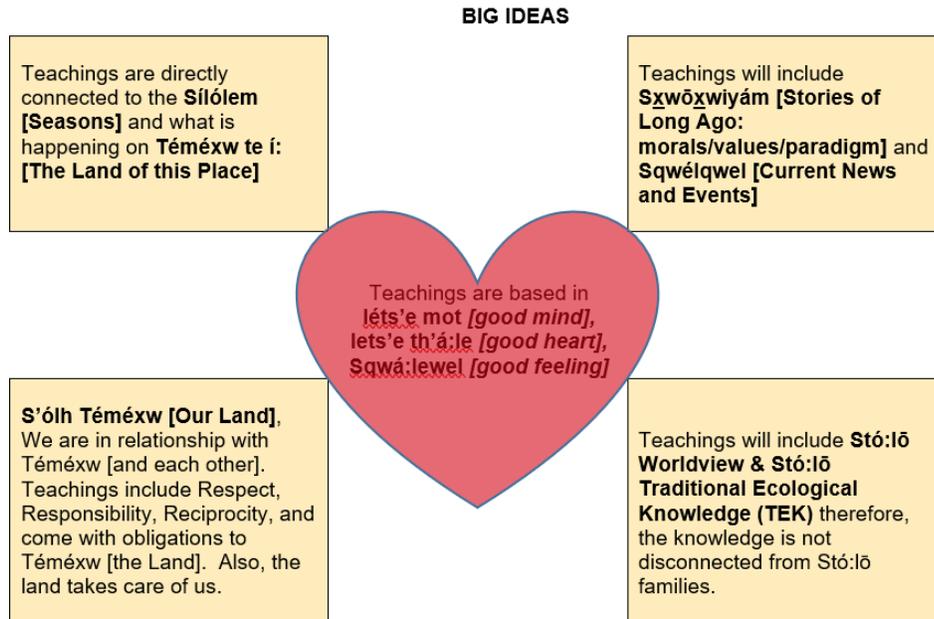
Elders and Members of the *Siwal Si'wes Indigenous Education Council* suggested a revision of the Equity Scan symbol. You will notice that the graphic now has **six** paddles instead of three. These paddles represent the five local First Nations upon whose lands the school district is located, Sq'ewlets, Leq'á:mel, Sema:th, Matheqwí and Qwó:ltl'el First Nations. The final feather collectively represents additional Indigenous groups served by the district, including, but not limited to Lower Stat'limx Nations, Members of the Metis community, Members of the Inuit community, Members of all Indigenous groups whose ancestors originated on traditional Turtle Island territories (lands which are now known as Canada) and who currently reside on Stó:lō lands, and Members of Siwal Si'wes and SD75. It is a symbol of the collaborative spirit of *lets'e mot, lets'e thale; sqwá:lewl* a good mind, good heart, and good feeling. Each school site and Nation will receive a three-foot by five-foot flag to display outside their sites.



- **Téméxw te í: The Land of this Place** (Board Authority/Authorized Course)

In March 2022, the Ministry of Education Childcare announced that “Effective the 2023/24 school year, all students working toward a B.C. Certificate of Graduation (“Dogwood Diploma”), in English or French, must successfully complete at least 4 credits in Indigenous-focused coursework.” This created an opportunity for school district staff to invite Indigenous community members from local Nations (Leqamel First Nation and Sq'ewlets) to gather to co-create a locally based, Indigenous-focused Board Authority/Authorized Course. District staff included classroom and course teachers, Mentor Teachers, the Teacher-Librarian for Siwal Si'wes and Curriculum, the District Principal of

Indigenous Education, and the Assistant Superintendent. After several meetings, we were able to successfully write an authentic land-based course which was named **Téméxw te í: The Land of this Place**. We received written approval from both Nation Leaders, Chief Alice Thompson of Leqamel First Nation, and Chief Johnny Williams of Sq'ewlets, and it was approved by the Board of Education on December 13, 2022.



- **Student and Family Affordability Fund**

Siwal Si'wes received 68,000\$ from the Student & Family Affordability Fund. We were able to provide over 170 Indigenous families with gift cards from Walmart and Gas Cards before the Winter Break. We also provided a number of Indigenous learners with clothing. We are also offering *Toti:lt te Kwukw te S'elhtel (Learning to Cook)*, a kitchen safety and toaster oven/crockpot cooking lesson series for students. Once the students successfully complete the series, they will receive either a brand-new toaster oven or crockpot and some basic kitchen utensils to take home to their families.

- **Mamites ye smeyeth ye mestiyexw: Pawsitive and Pawsible (PAWs) Animal Service**

*“Le liq'stexw te qw'oqwel smayeth la ye stewixwel qesu ey xwela yutl'etl'lom”*  
(Visits from animals are good for the children.)

The *Mamites ye smeyeth ye mestiyexw (PAWs Service)* Pilot Project is an enhanced service for Indigenous learners of the school district. This service follows Administrative Procedure 3.3.1 - Animals in Schools.

Research shows that there are many benefits to interacting with animals, especially dogs. Pets in schools offer benefits and can support improvements in the following: attendance, sense of responsibility and contribution to the School community, respect and value for life (for own life and for others), compassion, empathy, sensitivity, and awareness of the feelings of others, sensitivity and awareness of the needs of others (not just food and water, but giving attention, kindness, and love), self-esteem and self-worth, social interactions, rapport building, understanding of impacts of big emotions on others, willingness to engage socially, willingness to engage academically, self-confidence and confidence in learning, life skills, and decreased anxiety.

So far, Cinch (the animal service dog) and the Indigenous Liaison Worker leading this work have 43 Indigenous learners that they see on a weekly basis.



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#### CHALLENGES:

Indigenous students, families and staff continue to experience the residual impacts of the Covid pandemic including but not limited to, loss of connection and belonging (which can lead to seeking to belong in unhealthy ways, like experiencing illicit drugs and gangs), mental health challenges, unfinished learning/learning loss, academic pressures, transportation barriers, significant financial impacts on family life etc. These factors show up in learners in diverse and complex ways.

This, combined with the increase in the number of learners that self-identify as having Indigenous ancestry in the district, has increased how Indigenous staff are working in schools in a variety of capacities. Similarly, with the increase in staffing, the increase in partnership-building opportunities with Indigenous Nations and organizations, and the additional responsibility for leading equity and anti-racism work in the district, a number of 'spinoff' initiatives have been created. For example, supporting school administrators with equity, additional monthly policy collaboration meetings with the Siwal Si'wes Indigenous Education Advisory Council, quarterly meetings with the Education Coordinators of the Nations, meetings with Metis Nation BC in the development of a Metis-based Childcare in SD75, the creation of protocols and referral process for new services offered by Siwal Si'wes such as PAWS and the Indigenous Learner Outreach Service, etc. These successes demonstrate that equity is permeating throughout the school district. This requires continuous engagement by the District Principal of Indigenous Education with community partners to represent the interests of the district at higher levels. As such, the responsibilities, technical aspects, and work requirements of the position of District Principal of Indigenous Education continue to increase steadily and rapidly.

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

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1. Provide a safe, family-oriented Canadian learning opportunity for students from outside of Canada to broaden their worldviews and perspectives through experiential learning both at school and in the community.
2. Encourage diverse learning experiences through course selection and Canadian cultural opportunities outside of school.
3. Provide intercultural opportunities for families hosting students from around the world, students sharing their culture with families and students in Mission.
4. Provide world-class learning opportunities through BC school curriculum and contemporary teaching practices to students from diverse countries.
5. Maintain an inclusive and welcoming environment in our schools and homestays to continue to welcome generations of international students.

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### HIGHLIGHTS

Student and homestay experiences are truly life-changing. Families that host students are impacted by hosting and vice versa. Increased use of technology to connect with students and homestay families. Since Covid, we are seeing returning families, siblings and friends of students coming to our program through the reputation of our program and the school's acceptance of students as who they are as a human and as a learner. The program has welcomed students from new countries to create a more diverse group of international students. The return of face-to-face recruiting is offering new opportunities to broaden our long-term student base and building of those relationships. The International program is also welcoming an increased number of International Funding Eligible students and Permanent Residents and Refugees. The school district has welcomed 66 New-to-Canada students since last year and 16 more since December 2022.

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### CHALLENGES:

- Navigating through the post-Covid impact that has differing global effects on international students, resulting in some cancellations of students participating and seeing cultural adjustments affecting students earlier and lasting longer.
- Not having English Language Learner (ELL) staffing levels to be responsive to late arrival students (Post 1701) with high needs for language services.

## STUDENT SERVICES

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### STRATEGIC PRIORITY: STUDENT-CENTRED LEARNING; EFFECTIVE LEARNING ENVIRONMENTS

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1. Create a plan to assess and improve physical accessibility and inclusivity at every site.
2. Apply trauma-informed practices.
3. Develop a district-wide mental health strategy (Trauma Informed Practice, Social Emotional Learning, and Mental Health Literacy) in collaboration with external organizations.

An accessibility Reporting Tool was created and is live on the district and all school websites. In December, discussions for implementing the BC Accessibility Act were discussed with

representatives from various stakeholders, DPAC, MACL (Mission Association for Community Living), CYSN (Children and Youth with Support Needs), Siwal Si'wes, Facilities, Human Resources to begin the work in creating a committee and an accessibility plan.

This fall, we have been busy creating rich ASL (American Sign Language) environments within their classroom and school. Projects include the weekly ASL in the classroom lessons, ASL resources being created to parallel curriculum, and once-a-month staff training with a culturally Deaf ASL instructor for staff at Cherry Hill. Our deaf and hard-of-hearing students help lead and facilitate the ASL lessons for their classmates.

The Psychology team attended the annual British Columbia Association of School Psychologists (BCASP) Conference in November where they did some interesting learning about support and intervention for anxiety; stress and trauma in schools; ethical decision making and Assessment with Indigenous youth. Between October through December, they have been busy with:

- Completing approximately 21 assessments and 5 assessment feedback meetings
- Completing approximately 46 File Reviews and participating on the Student Intervention Plan Working Committee

Student Services Counselling and alternative education team, Coordinated SRA (Suicide Risk Assessment) training for counsellors, Youth Care Workers and Indigenous Liaison Workers this fall. Emotion Coaching workshops were provided for parents as part of a 4-evening series. Continuation with Social Emotional Learning works with FLC students and elementary students with big emotions. Youth Specific meetings for high-risk Mission youth continue in partnership with community stakeholders. Training provided to CUPE clerical staff and interested Supervision Assistants on Trauma Informed Practice. This year, we have 40 staff sign up for PEACEful school modules and we have 12 on the waitlist. This means that 160 staff have currently been trained.



PHOTO: The counselling and alternate team at FLC

4. Develop student understanding and ownership of their learning process.
5. Provide resources for personalized learning/ programs of choice.

District Inclusive Mentor Teachers supported writing Competency Based IEPs (Individual Education Plans) and provided many inclusive training opportunities for educators including supporting students with ASD through POPARD (Provincial Outreach Program for Autism and Related Disorders) and Transition Planning Support by facilitating a presentation of the new Self-Determination Curriculum to district leaders. This curriculum was developed by CBI Consultants and was piloted in MPSD in the spring of 2022. As well, we facilitated the Transition Employment Programs committee (TEP) – formerly “TASK” and Facilitated the Transition Advisory Committee (TAC) with Pro-Safe Training to explore pre-employment training options. We Continue to Liaise with Buxton Consulting and Triangle Resources in their support of district student pre-employment learning.

6. Support social and emotional learning (social awareness, self-awareness, responsible decision-making, self-management, and relationship skills)

A sensory and Regulation Room presentation by our Occupational Therapist was provided to ISP teachers. Educational Assistant Consultant, Denise Spencer, came on November 25th to present visuals for all middle school EA's. At the workshop, EAs (Education Assistants) learned a visual schedule system intended to improve students' school experiences and increase their understanding of the world around them.

On Tuesday, November 29, 2022, students with visual considerations from across the Fraser Valley went Indoor Rock Climbing to Project Climbing in Abbotsford. Students were introduced to the fun sport of rock climbing and taught the basics. Students took turns scaling the walls while hooked up to a rope. Rock climbing is a wonderful activity for our students to conquer fears, and develop strength, confidence, coordination, and motor control. Indoor rock climbing is unique in that all students can experience individual success regardless of their physical ability. Fraser Valley Vision Teachers from Mission, Abbotsford, Chilliwack, and Langley organize group activities throughout the year to give students with visual considerations opportunities that may otherwise not experience. It was a fun day for all.



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## HIGHLIGHTS:

- Children and Youth in Care Advocate shared success stories at the student services meeting for three students doing well at school. Their improved confidence and skill acquisition combined with careful school-level planning and inter-agency support was inspiring. The stories provide examples of hope as students develop resiliency with the support of a caring wrap-around team. In addition, two former students who have since graduated from MSS have returned to provide updates on their careers and to keep connected to the CYC Advocate who supported them with navigating our school system.

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## CHALLENGES:

- We continue to reach out to children and youth who are not attending school. ISP (Inclusion Support Program) caseloads are increasing in many schools, and many of the new students on ISP caseloads are young children (kindergarten and grade 1). We are seeing the effects of late diagnoses and late interventions due to the pandemic.

## FINANCE

### STRATEGIC PRIORITY: FUTURE ORIENTATION AND EFFECTIVE LEARNING ENVIRONMENTS

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Finance strives to be future-oriented by looking for opportunities to integrate system enhancements, continuing to improve financial reporting, and planning for potential risks and challenges. Accuracy, attention to detail, a solid understanding of the various district operations, and awareness of district needs, help to strengthen the underlying structure for effective learning environments.

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## HIGHLIGHTS:

The payroll and benefits department started piloting a project to remove paper time sheets for support staff, with a target of implementing this to all sites by the end of the school year. Payroll also welcomed a new payroll clerk to the team, replacing a team member who departed in early December. In addition, preparation was underway for calendar year-end reporting (pension, T4, other). The purchasing and accounts payable departments continue to support the schools, facilities, and other departments with recurring services and needs as they arise. In accounting services, efforts continue with supporting, mentoring, and training school clerical and administrative staff. For budgeting and reporting, our new Finance Manager started in early December, who will be a significant help with the increasing level of reporting and analysis required. Several financial reports were completed during the quarter, along with much of the work related to the amended budget.

The following financial reports were completed during Q2:

- 2021/22 Registered Charity Information Return – annual
- 2022/23 Q1 Ministry Government Related Entity (GRE) – quarterly
- 2022/23 Q2 Ministry Government Related Entity (GRE) – quarterly
- 2022/23 Q1 COVID Cost Tracking – quarterly

- 2022/23 Q1 Employment Data and Analysis Report (EDAS) – quarterly
- 2022/23 Classroom Enhancement Fund – semi-annual
- 2022/23 Q1 Board Financial Report – quarterly

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## CHALLENGES:

It has been a challenging time for Payroll, due to the recent personnel changes with the team, particularly at the busy calendar year-end, and with the timesheet removal project underway. The district feels lucky to have found a great new team member during a difficult climate for hiring. Reporting and budgeting requirements continue to evolve, impacted by the increase in special purpose funding and preliminary work on multi-year financial planning. The district is grateful to have a new Finance Manager to help meet our financial and budgetary reporting needs, including help with preparing for the new Ministry financial audit in the spring.

## HUMAN RESOURCES

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### STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

The Mission Teachers Union and HR have initiated the BCTF Peer Support program for two educators along with a review of the Early Career Mentorship allocation fund. Staffing levels for teachers have improved since the pandemic, however, are still experiencing some shortages. Education assistant shortages commenced this quarter in part due to the recent hiring of uncertified teachers in neighbouring districts.

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## HIGHLIGHTS:

1. Communication of Employee & Family Assistance Program (EFAP). The program is still highly used by staff and their family members most often for counselling. Staff wellness remains an ongoing focus.
2. Increased mentoring opportunities for supervisors to address staff wellness checks, conflicts and misconduct.
3. Marketing/recruitment information on the school district website and [makeafuture.ca](http://makeafuture.ca) for external postings were updated.
4. Since September 2022, 33 teachers have been hired along with 16 education assistants and 29 supervision assistants. Education recruiting fairs attended most recently were SFU and UBC with UFV upcoming this month. A large number of EA practicum students continue to be placed in schools assisting with recruitment.
5. Conclusion of local bargaining and ratification of CUPE/SD75 Mission collective agreement 2022-2025. Positive bargaining conversations included Truth and Reconciliation and Diversity of Employment of persons with diverse abilities. A Health/Wellness fund was also added.
6. Participation in the provincial Joint Job Evaluation Committee (JJEC) for Support Staff involves reviewing every support staff job description.
7. Data for remedy minutes for teachers who have the class size or composition violations is adjusted monthly. 'Other' options include professional development and resources where October to December funds are provided to teachers in February.

8. HR dept attended BCPSEA professional development Foundations of equity, diversity and inclusion.
9. Launch of a Job Posting module in Atrieve providing all staff with a 'shopping cart' experience when applying for postings. Staff also has quick access to their job application history.
10. Atrieve modules: Onboarding all new employees, E-forms for all staff and Job Postings include the revised Equity Scan symbol and land acknowledgement of all five local First Nations.



Mission Public School District acknowledges that we work and learn on the traditional, ancestral, unceded and shared lands of the Stó:lō people, which includes Sq'ewlets, Leq'á:mel, Sema:th, Matheqwi and Qwó:lt'el First Nations.



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### Welcome to the Internal Job Posting process!

#### CHALLENGES:

- A significant increase in staff misconduct.
- Casual/TTOC staff who may be unavailable due to illness or preference to limit their availability during the pandemic. In addition, some EAs with degrees have recently opted to work in neighbouring districts as uncertified teachers.
- Cancellation of bus routes in January due to staffing shortages.

#### OPERATIONS

#### STRATEGIC PRIORITY: FUTURE ORIENTATION; EFFECTIVE LEARNING ENVIRONMENTS

1. Operations continue to look ahead at the growth of our community and are working to develop strategies to provide support for our aging infrastructure while also improving the technology and resources required to foster modern-diverse learning environments.
2. Operations work on the many day-to-day requirements of the school district but are also committed to the continual development of their skills to provide up-to-date knowledge and improve the learning environment in the district through environmental upgrades, technological upgrades, improved accessibility and providing safe facilities for staff and students.
3. Provide contemporary technology and tools to assist and enhance learning and skill development across all curricular areas.
4. Create a plan to assess and improve physical accessibility and inclusivity at every site.
5. Improve technology and resources to foster modern learning environments.

#### HIGHLIGHTS:

- New high-efficiency heat pumps are being added to Albert McMahan and Christine Morrison Elementary
- New 5-year technology refresh/replacement program for district computers

- A new 5-year refresh/replacement plan developed for Wifi and internet technology
- 2 new portables are being added at Windebank and West Heights Elementary Schools
- Participated with Student Services in their accessibility audit process and participated in the introduction of a district accessibility committee
- The design and initiation of a new district-wide phone system
- Over 2600 work orders completed
- The design and engineering for a new dust collection system at Riverside College
- New ISP kitchen for Hatzic Middle School

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#### CHALLENGES:

- Operations have many of the same challenges as other departments. Supply chain concerns and inflation have had a negative impact on timelines and budgets.
- Staffing continues to be a challenge. We are short bus drivers and even had to cancel a few routes as a result. Our BSW department is also experiencing staffing concerns as we have too few casuals to cover for our regular absences.
- The growth of the community is being monitored very closely but we are seeing some challenges arise as the community grows we have had shortages of learning spaces in our Middle and High schools and with growth projected to continue we will experience further challenges in utilizing our facilities beyond their design capacity.

### 2022 / 2023 Financial Summary - Dec 31, 2022 Year To Date

	Actuals - YTD			Preliminary Budget			% of Budget		
	Operating	Special	Capital	Operating	Special	Capital	Operating	Special	Total
<b>OPERATING REVENUE</b>									
Grants									
Ministry of Education - Operating	28,029,882	3,764,915	31,794,797	69,027,030	7,688,727	76,715,757	40.61%	48.97%	41.44%
Other Ministry of Education	250,098	-	250,098	983,467	-	983,467	23.36%	-	23.36%
Provincial - Other	87,323	36,962	124,085	306,065	184,804	490,869	28.60%	19.78%	25.26%
Total Grants	28,367,303	3,801,477	32,168,780	70,316,562	7,873,531	78,190,093	40.34%	48.28%	41.14%
Tuition	1,932,607	-	1,932,607	2,338,000	-	2,338,000	76.93%	-	76.93%
Other Revenue	137,787	923,790	1,061,577	205,250	1,789,800	1,995,050	67.12%	51.61%	53.21%
Rentals & Leases	101,355	-	101,355	213,350	-	213,350	47.55%	-	47.55%
Investment Income	201,334	-	201,334	100,000	-	100,000	201.33%	-	201.33%
<b>TOTAL OPERATING REVENUE</b>	<b>30,760,786</b>	<b>4,725,267</b>	<b>35,486,053</b>	<b>73,375,442</b>	<b>9,663,331</b>	<b>83,038,773</b>	<b>41.92%</b>	<b>48.90%</b>	<b>42.73%</b>
Gain on Disposal of Capital Assets	-	-	131,398	-	-	-	-	-	-
Amortization of Deferred Capital	-	-	1,512,445	-	-	3,042,023	-	-	49.72%
<b>STATEMENT 2 REVENUE</b>	<b>30,760,786</b>	<b>4,725,267</b>	<b>35,486,053</b>	<b>73,375,442</b>	<b>9,663,331</b>	<b>83,038,773</b>	<b>41.92%</b>	<b>48.90%</b>	<b>42.73%</b>
<b>OPERATING EXPENSE</b>									
Salaries									
Teachers	11,891,503	2,145,352	14,037,055	29,192,624	5,078,232	34,270,856	40.73%	42.13%	40.96%
Education and Vice-Principals	2,320,355	22,094	2,342,649	4,770,188	22,898	4,793,046	48.65%	96.66%	48.86%
Education Assistants	2,862,819	312,132	3,174,951	6,965,300	519,200	7,484,700	33.92%	40.86%	34.40%
Support Staff	3,410,653	106,732	3,517,385	8,113,440	330,711	8,444,151	42.04%	32.27%	41.63%
Other Professionals	1,178,510	-	1,178,510	2,319,081	-	2,319,081	50.82%	-	50.82%
Substitutes	1,324,798	62,157	1,386,955	3,225,000	125,942	3,350,942	40.96%	49.35%	41.30%
Total Salaries	22,482,838	2,448,667	25,034,505	54,553,833	6,076,943	60,662,776	41.19%	41.84%	41.27%
Employee Benefits	4,721,073	334,347	5,055,320	12,859,940	4,439,132	14,269,092	36.77%	37.88%	36.83%
Total Salaries and Benefits	27,203,911	3,082,914	30,289,825	67,413,773	7,506,093	74,931,868	40.33%	41.07%	40.42%
Services and Supplies									
Services	1,347,758	334,870	1,682,628	2,294,560	-	2,294,560	58.74%	-	73.33%
Student Transportation	(5,261)	-	(5,261)	19,000	-	19,000	-27.69%	-	-27.69%
Prof Development and Travel	293,370	-	293,370	633,398	-	633,398	46.33%	-	46.33%
Rentals & Leases	8,973	-	8,973	11,300	-	11,300	78.03%	-	78.03%
Dues & Fees	61,466	-	61,466	89,100	-	89,100	68.99%	-	68.99%
Insurance	163,067	-	163,067	165,000	-	165,000	98.83%	-	98.83%
Supplies	1,487,079	1,307,483	2,794,562	2,333,747	2,137,236	4,490,983	63.71%	60.61%	62.23%
Utilities	353,187	-	353,187	1,397,001	-	1,397,001	25.26%	-	25.26%
Amortization	-	-	1,996,273	-	-	4,094,949	-	-	48.74%
Interest	-	-	8,832	-	-	13,719	-	-	64.36%
Total Services and Supplies	3,709,839	1,642,353	5,352,192	6,943,306	2,137,236	9,100,542	58.43%	76.13%	58.81%
<b>TOTAL OPERATING EXPENSE</b>	<b>30,516,750</b>	<b>4,725,267</b>	<b>35,642,017</b>	<b>74,369,079</b>	<b>9,663,331</b>	<b>84,032,410</b>	<b>41.57%</b>	<b>48.90%</b>	<b>42.71%</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(153,564)</b>	<b>-</b>	<b>(153,564)</b>	<b>(993,637)</b>	<b>-</b>	<b>(993,637)</b>	<b>(41.57%)</b>	<b>(48.90%)</b>	<b>(42.71%)</b>
Allocation of Surplus	-	-	-	1,606,467	-	1,606,467	-	-	-
Allocation (to) from Capital	(612,830)	-	(612,830)	(612,830)	-	(612,830)	-	-	(454,823)
<b>Operating Surplus/(Deficit)</b>	<b>(766,794)</b>	<b>-</b>	<b>(766,794)</b>	<b>(1,606,467)</b>	<b>-</b>	<b>(1,606,467)</b>	<b>(41.57%)</b>	<b>(48.90%)</b>	<b>(42.71%)</b>



### Student and Family Affordability Fund 2022-2023

<b>Total Funding</b>	<b>689,814</b>
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	Funds Spent (Dec 31, 2022)	Planned Spend (June 30, 2023)
Meals	41,672	162,901
Clothing	28,472	69,439
Supplies	22,949	66,290
Fee Waivers	8,387	49,900
<b>Total</b>	<b>101,481</b>	<b>348,530</b>

Breakdown By School	Budget	At Dec 31	Remaining
Albert McMahon	35,860	9,835	26,025
Cherry Hill	26,450	170	26,280
Christine Morrison	27,590	1,379	26,211
Deroche	13,990	2,117	11,873
Dewdney	18,220		18,220
District Office	1,000	260	740
E.S. Richards	31,260	600	30,660
Fraserview Learning Center	17,610	11,392	6,218
Hatzic Elementary	27,210		27,210
Hatzic Middle School	86,650	16,392	70,258
Heritage Park Middle School	78,430	2,365	76,065
Hillside	37,050	2,500	34,550
Indigenous Education	68,000	19,938	48,062
Mission Central	29,730	876	28,854
Mission Secondary	93,284	21,807	71,477
Riverside	5,010	881	4,129
Silverdale	15,480	910	14,570
Stave Falls	13,680	1,309	12,371
Summit K-9	8,320		8,320
West Heights	23,990	2,955	21,035
Windebank	31,000	5,795	25,205
	<b>689,814</b>	<b>101,481</b>	<b>588,333</b>

Example of meal supports provided by funding
Breakfast programs now available to all students in need rather than a limited number each day. Lunch now also provided on a regular basis for students in need. Food provided to selected families on days school not in session (weekends/breaks).

Example of other supports provided by funding
Field trip fee waivers for selected students. Shoes and clothing (including seasonal wear such as boots and jackets/rain gear) and medical devices purchased for selected students.