



QUARTERLY REPORT

JULY - SEPTEMBER



20
25

September 30, 2025

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SUPERINTENDENT'S REPORT

The summer of 2025 and start-up of the 2025/26 school year can be deemed very successful. A number of projects were addressed by Facilities that had previously proved difficult to find contractors for, a possible sign of a shift in the economy. The 25/26 year began essentially fully staffed, with the only area of concern being a potential shortage of casual EAs. Compared to a few years earlier, this is a massive shift. I noted this directly when meeting with Teacher Candidates at SFU, where, for the first time in many years, there was keen interest in the best approaches to finding employment. This stability is certainly welcome by the system.

Another important shift was our September enrollment. Like all of the Lower Mainland and most BC districts, a slight decline in enrollment was noted this year. Federal Immigration Policy and economic changes have likely contributed to this. The most concerning aspect is the relatively small Kindergarten numbers, which have implications for potential future declines. In the short term, this is a respite in our long-range planning; however, if it is a long-term trend, that will need to be considered as we look to the 2026/27 school year.

On the educational front, literacy screenings and assessments for literacy and numeracy are some of the notable developments for the 2025/26 school year, with some staffing attached to new medium-term funding from the Ministry. In-service training occurred in early September for primary teachers, and we are looking forward to new developments in support of this over the coming year.

The most significant news for September was the selection of a successful proponent to build the new MSS from the three final proponents. This means that we continue to be on schedule with ground breaking occurring early in 2026. Much excitement and much work will now begin to unfold.

District Class Size Averages

- Kindergarten 17.8
- Grades 1-3 19.6
- Grades 4-7 23.2
- Grades 8-12 21.4

SECRETARY-TREASURER'S REPORT

The major milestone this quarter was evaluating the proposals submitted, then selecting, approving and finalizing the contract with the Ventana Construction and Thinkspace Architecture partnership, for the replacement of Mission Secondary. This work included numerous meetings in July, August and September.

During the summer months, many policies and procedures were redrafted and then reviewed and discussed with the Committee of the Whole. Currently, the policy review is scheduled so that all policies will be reviewed by the Board during their term of office.

Two other significant projects initiated over the summer months are the replacement of the school district's website, and the replacement of the school district's staff intranet. Both projects are expected to be implemented in December. The Intranet project will eventually include a new electronic records management system. This part of the project is expected to take a few years to complete, as each department will need a records management review prior to changing systems.

EDUCATION SERVICES

EARLY LEARNING & CHILDCARE

STRATEGIC PRIORITY: FUTURE ORIENTATION

HIGHLIGHTS

Before and After School Child Care

- The City of Mission offered summer programming at Mission Central, Windebank and Christine Morrison – 140 students participated in the program each week for eight weeks
- Two new before-school childcare sites opened in September at Cherry Hill and Christine Morrison. This brings the total number of City Before School Care sites to six.
- Before and After School Care summary:
 - Before School Care - 9 elementary schools (6 City and 3 Community partnership)
 - After School Care - 12 elementary schools (9 City and 3 Community partnership)

Transition to Kindergarten

- In August, Family Navigator, Brianne Huish, offered Summer Playdates at all thirteen elementary schools.
- Attendance at each site was higher this year than has been in the past.

Early and Middle Years Family Navigators

- Family Navigator, Brianne Huish ran a number of different programs throughout July and August.
 - Summer “Stay and Play” was offered at Mission Central on Tuesday and Thursday and at Cherry Hill on Wednesdays.
 - Nineteen of the families who participated were new to MPSD drop-in programs
- Outdoor Program
 - Collaborations with Family Place, Mission Library and Mission Community Services were held at Centennial Park on Mondays and Kinsmen West on Fridays.

StrongStart BC

- During the two weeks of Kindergarten Gradual Entry, StrongStart staff supported families and staff with the transition to Kindergarten at the six StrongStart locations in addition to Albert McMahon and Christine Morrison.
- Staff opened the six StrongStart programs on September 15
- Many of the new families who participated in summer programming are now attending StrongStart regularly.

CHALLENGES:

Ministry of Education and Childcare funding provided through Strengthening the Early Years to Kindergarten and Changing Possibilities for Young Learners has come to an end. This funding has been instrumental in the development of inclusive programming to families and professional learning for teachers and Early Childhood Educators. We will have to find new ways to continue to learn and grow

together as a community and to meet the mandate to bring Education and Child Care systems together under one Ministry.

EDUCATION

STRATEGIC PRIORITIES:

- **QUALITY TEACHING AND LEADERSHIP:** SUPPORT ALL STAFF TO ADAPT TO THE RAPIDLY CHANGING EDUCATIONAL ENVIRONMENT AND STUDENTS' NEEDS
- **FUTURE ORIENTATION:** STRENGTHEN SUPPORT AND SERVICES FOR LEARNERS TO ADDRESS SHIFTING LEARNING REQUIREMENTS
- **STUDENT-CENTRED LEARNING:** CREATE POSITIVE LEARNING EXPERIENCES THAT SUPPORT LITERATE AND NUMERATE STUDENTS

HIGHLIGHTS

Staff Training and Professional Development:

- Dr. Jennifer Katz, Associate Professor at UBC, presented to all principals and vice principals and senior management on How do I make inclusion work for ALL students.
- A session from the British Columbia Principals and Vice Principals Association (BCPVPA) called the Multipliers Training Leadership Workshop was also provided to for administrators.
- Administrative Assistants gathered for a day of training to address Health and Safety, Freedom of Information and Privacy, My Ed, Policy and Procedures and Technology.

Curriculum Planning:

- All Kindergarten teachers and several Learning Support Teachers were trained on the Acadience screener.
- Many district initiatives got rolling: FSA planning, Inquiry May in Lieu planning and our district Science Fair!
- The Elementary Technology Team had their initial Workshop to plan for the school year.
- Téméxw te i Large Group Planning Day for educators was held on September 25th
- Early Literacy sessions for teachers began through the Provincial Outreach Program for the Early Years (POPEY)
- The K-12 virtual teacher librarian (TL) collaborated with each of the six new teacher librarians at their sites, taught them how to use our library software, and shared district priorities and initiatives.
- Offered a K-12 TL Learning Session for the larger group to present "Stories We Stand For:

French Immersion:

- **Late French Immersion:** The new program at École Heritage Park opened in September. Discussions with the Ministry of Education regarding special funding are ongoing.
- **K-3 Structured Literacy:** All K-3 French Immersion teachers are receiving training in the pedagogical implementation of structured literacy and are on board for its full implementation in September 2026.
- **Literature Circles (Grades 3-9):** Grades 3-9 French Immersion teachers have been trained to implement literature circles and have selected a variety of high-interest and levelled resources to increase student engagement and develop a love of reading in French.

- **French for Beginners (Grades 5–6):** Each elementary school has a lead teacher using the new *French for Beginners* resources. Early feedback is highly positive — students are already asking their teacher for more French learning opportunities!

CHALLENGES:

- Due to the late announcement on Literacy Screening, the Literacy Grant Submission was paused so that the mandate to have all Kindergarten students screened this fall 2025 could be accomplished. Although we were successful in providing training to all Kindergarten teachers, the tight timeline and additional planning led to additional pressures in September on Kindergarten teachers, administrators and the curriculum team.
- Staffing was continually adjusted as student enrollment changed, with increases at some sites and declining enrollment elsewhere. Families waiting to hear for cross-boundary approvals and placements at choice schools continued into the first week of September.
- A large number of new administrative assistants in schools need support from the district team to ensure all ministry reports are completed accurately by the submission deadlines.

FEEDING FUTURES

STRATEGIC PRIORITY: FUTURE ORIENTATION

The Feeding Futures program continues to find creative and holistic ways to encourage the community around nutritious food options.

HIGHLIGHTS:

- Many relationships with local food producers was developed over the summer, and for the beginning months of school we were able to procure several hundred pounds of local, fresh berries and other fruits
- Our two chefs have been scratch cooking amazing food and have been offering a menu of three items per day (always including fresh fruit)
- We hired a second delivery driver and provided a second delivery vehicle so elementary schools and Fraserview are receiving 5 deliveries per week of breakfast items
- We provide a weekly hot lunch to Deroche, which is often scratch cooked from our team
- We were able to provide funding to the Middle Schools and High School to ensure they all had the same amount of money to put towards their breakfast or other food programs, making it more equitable
- We have been able to assist schools with their school community celebrations such as Diwali with samosas etc.
- We have been developing relationships with other members in the community to explore food literacy opportunities through the use of community gardens etc.
- We are currently sending out approximately 1200 items of food every day, and make 700 sandwiches per month for the school communities

CHALLENGES:

- Infrastructure constraints continues to be an ongoing issue, especially as this program continues to expand

- We were at just over 450 subsidy requests by the end of October, which is already nearly one hundred more requests that we saw for the entire previous school year, indicating need continues to grow at an exponential rate, which causes some concern for how to strategically maintain sustainability
- It is a challenge to get the breakfast program done in the allotted 20 mins, but one of the strategies that we have offered is to have two separate EA's at every location with 20 minutes each to hopefully bring extra time to the breakfast offering
- We are hearing that it can be a challenge to reach students that are relying on school buses to get to the school in time to take part in the breakfast program
- We are exploring ways that the district can collaborate food purchases differently to stretch resources further.

INDIGENOUS EDUCATION

STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

HIGHLIGHTS

Indigenous Student Population:

There are over 1200 students in MPSD who self-identify as having Indigenous ancestry, representing approximately 17% of the entire student body.

Of those who self-identify as having Indigenous Ancestry:

- Status: 19%:
 - On Reserve Status: 4%
 - Away from Reserve Status: 15%
- Non-Status: 41%
- Métis: 40%
- Inuit: Less than 1%

Sacred Teaching:

Siwal Si'wes commissioned Ovila Mailhot, originally from Seabird Island, and is Stó:lō & Nlaka'pamux to create the image of Slálem (Turtle) representing Lexwsthe'it (Truth).

The teaching of Truth is represented by the Turtle. Our motherland is referred to as Turtle Island. To know and live truth is to walk and live all the Seven Sacred Laws. Living truth means living in the spirit of Respect, Love, Courage, Honesty, Wisdom, Humility, and Truth. It is when we live truth that we will know peace and find the truth of our humanity. Our spiritual constitution is written on the turtle. The turtle lives in the water and on the land to remind the whole world of the truth we should be living by. (Turtle Lodge).

Siwal Si'wes Staff Cultural Strengthening & Healing Opportunities

The month of September can be a challenging time for Indigenous Peoples, with the focus often on the National Day of Truth and Reconciliation, held on September 30 of each calendar year. Oftentimes, non-Indigenous folks look to Indigenous Peoples to educate them in their understanding of reconciliation, decolonization and indigenization. This can be an incredible weight on the shoulders of Indigenous folks.

Some Siwal Si'wes Staff attended a workshop with Len Pierre Consulting and Madeline McCallum, lǐx'waʔlθət - Go Easy Reconciliation Gathering. We learned about the Reconciliation Fatigue, Settler



Fatigue and the Burden of Representation, Reconciliation work as Indigenous Peoples is healing; reconciliation work for non-Indigenous Peoples is to listen with léts'e mó:t, léts'e th'á:le, sqwalewel (a good mind, good heart and good feeling), acknowledge the impacts of colonization, question what one has learned in the past, accept and speak the truth (versus engaging in denialism), and to commit to a healing process in which everyone will benefit.

All Siwal Si'wes Staff were invited to participate in a Healing Day on September 29 at Xá:ytem. The shape of the day focused on the aspects of the medicine wheel, emotional, spiritual, physical and mental and the theme that culture is medicine:

- Local Storytelling
- Mental Health, Wellness and Well-Being from an Indigenous perspective
- Cedar & Bullrush Work

Staff were provided with a Siwal Si'wes Health, Wellness & Well-Being Guide, the purpose to provide Siwal Si'wes Staff with a multitude of resources and to remind them about MPSD services and processes.

OPPORTUNITIES FOR GROWTH (AS SHARED BY SIWAL SI'WES STAFF):

Staffing Shortages:

Siwal Si'wes has been recently experiencing a shortage of Indigenous Liaison Workers (ILW) and a shortage of qualified ILW applicants. This is crucial as worker shortages can create disruption of service to Indigenous learners.

Identifying and Removing Inequities:

Existing barriers for Indigenous learners include those mentioned in the Equity Scan document on pages 25 & 26 [[link HERE](#)]. Although over the past several years, MPSD Staff have been working on purposefully identifying and removing barriers and inequities Indigenous learners experience, it requires all MPSD Staff to have a solid understanding of reconciliation, decolonization, cultural safety and equity for Indigenous Peoples.

INTERNATIONAL EDUCATION

HIGHLIGHTS

The end of the school year means switching gears for the international department staff. All but a few of our students return home, and we begin preparing for a new group of students in August.

We started off the summer with an appreciation dinner for host families, who are the heart of our program. Without these loving, supportive families, we would not be able to offer the amazing program that we are known for.

The summer at International is filled with agent and parent visits, as well as our annual student group from Oyama! This year, we welcomed two students and a supervisor, who was also here as a student in 2021. Each student was placed with a host family, where they spent most of their time, and had a fantastic Canadian experience. They also enjoyed a welcome dinner at Boston Pizza, a day trip to Vancouver, the Mission Folk Festival and a pool party!

Host family orientation was held in person for the first time since COVID, with the incentive of a tailgate party and barbecue!! The evening started off in the Riverside parking lot with a barbecue and finished off with a comprehensive classroom orientation. The feedback we received was very positive. Looks like we will continue in-person orientations moving forward!

We welcomed 97 new and returning students from 14 different countries for the 2025/26 school year.

Many hours are spent every summer planning for the arrival of our new group of international students and student orientation at the end of August. This year, we welcomed 60 students for a four-day orientation at MSS, followed by a full day of team building and zip-lining at Grouse Mountain.

We started off September with a welcome back barbecue for students and host families at Heritage Park, and an evening on the ice for a public skate.

Although the number of international students is down across Canada this year, we managed to welcome a healthy number again to Mission for the school year, with more to come second semester.

CHALLENGES:

Continued uncertainty from sending countries is a concern for most school districts in Canada, and recruiting shifts have been necessary.

Balancing a full workload and summer vacation is always a challenge for our staff.

STUDENT SERVICES

STRATEGIC PRIORITIES

- **QUALITY TEACHING AND LEADERSHIP:** SUPPORT ALL STAFF TO ADAPT TO THE RAPIDLY CHANGING EDUCATIONAL ENVIRONMENT AND STUDENTS' NEEDS
- **FUTURE ORIENTATION:** EMBRACE EQUITY, DIVERSITY, AND INCLUSION IN A COMPLEX AND EVER-CHANGING GLOBAL SOCIETY
- **STUDENT-CENTRED LEARNING:** FOSTER SAFE, CARING, COMPASSIONATE, AND COLLABORATIVE LEARNING ENVIRONMENTS

HIGHLIGHTS

Accessibility:

- First Accessibility video – will be posted on the public-facing website soon
- Accessibility Library has added more enhanced eBooks and audiobooks
 - Continued support for students participating in the FVRL's "Reading Link Challenge"
 - Focus this year: augment print and audiobooks of folks with lived experience
- Three Soundfield systems have arrived. The research shows this will lead to academic and class improvements

Connections:

- By the end of June, the data from Connections indicated the following:
 - Serviced 133 students from 13 different schools
 - 29% of students identify as Indigenous
 - 61% Identify Male (he/him/his)
 - 34% Identify Female (she/her/hers)
 - 5% Identify Non-binary / Other
- Connections continued to run in July and August with 5 planned outings
- Connections is planning to commence again in October

Mental Health:

- ICY (Integrated Child and Youth Team)
 - Confirmation for a new enhancement position: a child and youth family counsellor.
 - September saw the opening of a play therapy space to provide direct intervention, coaching and education to children and caregivers

- In June, we met with BC Children's School Health Promotion team and Kelty Mental Health to explore how their support would help us create a 3-5 year Mental Health and Wellness plan

Safe School Coordinator and Safety Team:

- Flight Team Training dates planned, and new members of the Flight Team were confirmed
- School's Out Grant
 - \$50,000 grant from United Way was awarded in June for after-school programming
 - Safe School Liaisons are also supporting this programming to support positive after-school activities in schools
- Upcoming Advanced Threat Assessment training from ERASE to be hosted in Mission

Training, Staff Development, and District Inclusion Team:

- The focus for EA training this year will be to ensure that all EAs on a contract will be trained in MPPSD Module #1 (Building Healthy Relationships) and Module #2 (Trauma and its Effects)
- NVCI has also been very popular and will be offered three times this coming school year
- Presentations on Working Memory, Essential and Universal Supports, and CBIEPS was presented for MSS staff on their September Goals Day
- Planning for offerings for the May in Lieu professional development as well as presenting workshops for the February Professional Development day
- Distribution of forty-four new iPads for Level B assessors – acquired by Student Services
- Multiple training sessions centered on Level B assessment

CHALLENGES:

- New case managers stepping into their roles with minimal experience and training. Many are highly capable educators, yet they are often unprepared for the complex responsibilities of case management, including compliance, documentation, collaboration with multidisciplinary teams, and individualized planning.
- At the end of September, one of our counsellors left the district and this has caused a disruption in service to students, particularly at the elementary and middle levels
- There have been a large number of Violent Incident Reports in September as new students with very complex profiles are coming into our schools – staff absenteeism has been a factor.
-



OPERATIONAL SERVICES

FINANCE DEPARTMENT

STRATEGIC PRIORITY: FUTURE ORIENTATION AND EFFECTIVE LEARNING ENVIRONMENTS

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.

HIGHLIGHTS:

During the summer, the payroll and benefits team was busy processing regular payroll for twelve-month employees, as well as summer pay and August advances for teachers. During August and September, time was also devoted to processing new hires, employee changes/leaves, and preparing systems for the new school year. For the finance team, the focus during July and August was preparation for the year-end financial audit and completion of annual financial reporting. In September, efforts shifted to setup for the new school year, including rollover of accounts and reporting templates, upload of new budgets, preparation for various financial and reporting tasks, and training for new school financial personnel. The purchasing department worked closely with the schools and facilities department to ensure startup needs were met, and the annual employee computer buy program was also completed.

The following financial reports were completed during Q1:

- 2024/25 Financial Statements and Financial Audit
 - 2024/25 Indigenous Education Program
 - 2024/25 Official Languages Education Program (OLEP)
 - 2024/25 Feeding Futures Program
 - 2024/25 Integrated Child and Youth Program
 - 2024/25 Q4 Ministry Government Related Entity (GRE)
 - 2024/25 Classroom Enhancement Fund
 - 2024/25 Q4 Employment Data and Analysis Report (EDAS)
 - 2024/25 Q4 Board Financial Report
- * See summaries at the end of the document

CHALLENGES:

School startup is a challenging time for payroll with new hires and position changes across the district, and the substantial number of updates required to ensure accuracy and timeliness with payroll and benefits. With financial reporting, the challenge is managing the various ministry reporting requirements while preparing the accounting and reporting structure for the new fiscal year. Accounting services is challenged with working through training and support requirements related to administrator and clerical personnel changes at schools. The department is still actively looking for a strong candidate to fill the vacancy for the Finance Manager role.

HEALTH & SAFETY

STRATEGIC PRIORITY:

The OH&S, Wellness department is focused on protecting the safety and health of all members of the organization by preventing work-related injuries, ill health, diseases, and incidents.

HIGHLIGHTS:

Injured workers are now contacted by the claims department on the day of injury (or day reported if later than DOI). This improvement ensures immediate and correct information is given to the worker, and there is very clear information provided to the worker about the requirements of both the worker and the employer under Bill-41.

The Stay at Work/Recover at Work program was introduced to the management level at the Nuts & Bolts. Job jars have been used for several of the claims this school year. We've had good success in managing the duration of the claim so far.

Overseeing the Violent Incident Reports has now been handed over to Student Services. Many of the concerns being reported via this process are focused on student needs and oversight of that comes from the Student Services department. This is a good indicator that the "violence" part of this report is more about resources for the student and less on the protection of the worker as the majority of the reporting indicated workers were trained/knowledgeable in how to complete the task safely which is not what we were seeing in the beginning. This is good progress for both sides of this equation.

We continue to transition into SharePoint and have made some big strides in our understanding of how we are moving forward. We've had some success with building our page and in gaining perspective and knowledge navigating this new platform.

CHALLENGES:

WSBC Rates: our premiums continue to trend in the wrong direction. They are based on a 3-year rolling average, so it does take time to turn things around. With our enhanced Recover at Work/Stay at Work program, we endeavour to make a big impact on this problem by utilising the job jars to support modified/light duties.

2026	1.71%	surcharge 21.8%	2.08%
2025	1.57%	surcharge 2.9%	1.61%
2024	1.58%	discount 7.3%	1.43%
2023	1.34%	surcharge 2.2%	1.35%
2022	1.12%	discount 0.7%	1.10%
2021	1.03%	discount 3.3%	1.00%

HUMAN RESOURCES

STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

HIGHLIGHTS:

- Staffing information preparation for 2025/2026
- Minimal posting vacancies for school start-up and absence of 'bumping' process provided increased stability for schools
- Participated in STRIDE for Older Workers Program for recruitment
- Participated in Simon Fraser University teacher recruitment fair
- Year-end review and updates for Atrieve software
- Bargaining with CUPE 593 paused during provincial process

- Annual Administrative Procedure required readings for all staff in September
- New spring teacher graduates commenced work in June 2025. 25 teachers hired
- \$1,188,800 was transferred to the Mission Teacher's Union to distribute amongst members receiving remedy for class size and composition violations.
- As per LOU 12 remedy due to class size and composition violations, teachers select their preferred remedy option as summarized below:

# of Teachers	Method
76	Resource Funding
222	Professional Development Funding
10	Payout
2	Co-Teaching
3	Additional Prep Time
313	

- Placement of 33 education assistant practicum students across the district
- Large recruitment poster for bus drivers for public viewing



SCHOOL BUS

Do you have:

- Valid BC Class 2 driver's license with an Air Endorsement & Safe Driving Record?
- Secondary school graduation?
- Clear Criminal Record?

We need you!

BUS DRIVERS

Starting at \$28.74/hr

We provide:
(for TERM Contracts)

- Extended medical, vision and dental coverage
- Life insurance, Short- and long-term disability
- Employee Family Assistance Program
- 13 paid holidays, plus sick and vacation time
- Split Shift: (7am-9am and 2pm-4pm)

WE'RE HIRING

Apply at:



Mission Public Schools

Questions? Contact
HA@mpsd.ca

CHALLENGES:

- Availability of Casual Education assistants to replace absences
- Filling Finance Manager position



WE ARE HIRING

Bienvenue | Eiy Eiyel | Welcome

JOIN OUR TEAM

MANAGER OF FINANCE

WE OFFER:

- EXTENDED MEDICAL, VISION AND DENTAL
- LIFE INSURANCE
- SHORT- AND LONG-TERM DISABILITY
- EMPLOYEE FAMILY ASSISTANCE PROGRAM
- 13 PAID HOLIDAYS, PLUS SICK AND VACATION TIME
- PAY RANGE \$37,205 TO \$50,400
- PLACEMENT IN THE SALARY RANGE IS DETERMINED BY AN ASSESSMENT OF QUALIFICATIONS AND ABILITY TO MEET THE KEY REQUIREMENTS OF THE JOB, AND CONSIDERATION OF INTERNAL EQUITY COMPARISONS.
- A CLEAR CRIMINAL RECORD IS REQUIRED FOR THIS POSITION, WITH A REVIEW TO BE UPDATED EVERY FIVE YEARS.
- CURRENT AND VALID BC DRIVER'S LICENSE AND SAFE DRIVING RECORD.

FOR QUALIFICATIONS AND FURTHER DETAILS:
WWW.MANUFAUTUBS.CA/BC-SCHOOLS-AND-DISTRICTS/MISSION/

MISSION PUBLIC SCHOOLS

SUBMIT YOUR RESUME & APPLY



OPERATIONS

STRATEGIC PRIORITY: FUTURE ORIENTATION; EFFECTIVE LEARNING ENVIRONMENTS

The Operations Department is focused on providing the best support to our education team as we build effective learning environments both now and for the future.

HIGHLIGHTS:

- Gym floors at seven sites have been successfully refinished.
- Parking lot paving projects at Stave Falls, Mission Central, and Hatzic Middle have been completed.
- The Assistant Superintendent's office window has been upgraded, which included removing the glass window facade, framing the opening, installing a new window, adding new vinyl exterior siding, and finishing the interior work.
- Testing and inspection of life safety systems have been successfully completed.
- Fire inspection compliance has improved significantly with the fire inspector's approval.
- Two new vans have been added to the white fleet.
- Planning and preparation for the grounds department's move to the facilities are underway.
- Implementation of a new backup system as part of the district IT Disaster Recovery.
- Assisting the District with initiating and implementing a records management system.
- Refresh / re-imaging of ~ 3500 devices over the Summer, including upgrade to Windows 11.
- Support with the Intranet replacement (Learn75 to SharePoint Online "Learn75 2.0").
- Installation of a new, specialized drafting computer lab at MSS.
- Initiation of a new IT asset management system.
- IT is collaborating with the District staff to assist with the transition to a new online Web platform, with a cutover date in December 2025.
- Evaluation and installation of vape sensors and cameras at middle schools (in-progress).
- Initiation of Network infrastructure replacement (ongoing), including completion of the replacement of over 90 Wi-Fi access points at MSS.
- Cutover of many VOIP phones in our Highschool and Middle schools.
- Completion of roughly 1300 work orders.

CHALLENGES

- Staffing attendance and resource allocation remain challenging.
- Despite the addition of two new vans, we continue to struggle with an aging white fleet.
- Broken / missing district devices (student & staff).
- Filling highly specialized positions in the IT field with adequate candidates.
- Electrical work required for numerous IT projects (i.e. Phones, Cameras, Vape detectors) is backlogged

2025/2026 Financial Summary - Sep 30, 2025 Year To Date

1 of 10 months = 10.00%

3 of 12 months = 25.00%

	Preliminary Budget	Actuals - YTD	% of Budget
OPERATING REVENUE			
Total Grants	99,049,520	11,805,246	11.92%
Tuition	2,277,500	1,406,396	61.75%
Other Revenue, Leases, Investments	3,118,325	486,827	15.61%
TOTAL OPERATING REVENUE	104,445,345	13,698,469	13.12%
Gain on Disposal of Capital Assets	-	-	
Amortization of Deferred Capital	3,358,926	861,105	25.64%
STATEMENT 2 REVENUE	107,804,271	14,559,574	13.51%
OPERATING EXPENSE			
Total Salaries and Benefits	92,256,457	10,108,183	10.96%
Total Services and Supplies	11,496,007	2,382,263	20.72%
Total Amortization	4,759,890	1,231,510	25.87%
TOTAL OPERATING EXPENSE	108,512,354	13,721,956	12.65%
Net Operating Surplus (Deficit)	(708,083)	837,618	
Budgeted allocation of Surplus	132,841	(382,301)	
Operating Surplus/(Deficit)	(575,242)	455,317	

2025/2026 Financial Summary - Sep 30, 2025 Year To Date

Summary without amortization

1 of 10 months = 10.00%

3 of 12 months = 25.00%

	Preliminary Budget	Actuals - YTD	% of Budget
TOTAL OPERATING REVENUE	104,445,345	13,698,469	13.12%
TOTAL OPERATING EXPENSE	103,752,464	12,490,446	12.04%
Net Operating Surplus (Deficit)	692,881	1,208,023	
Budgeted allocation of Surplus	132,841	(382,301)	
Allocation to (from) Capital	(825,722)	(825,722)	
Operating Surplus/(Deficit)	-	-	



1 of 10 months = 10.00%
3 of 12 months = 25.00%

OPERATING REVENUE

Grants

Ministry of Education - Operating	85,563,634	12,310,886	97,874,520		97,874,520
Other Ministry of Education	751,364		751,364		751,364
Provincial - Other	307,175	116,461	423,636		423,636

Total Grants	86,622,173	12,427,347	99,049,520	-	99,049,520
Tuition	2,277,500		2,277,500		2,277,500
Other Revenue	269,085	2,164,240	2,433,325		2,433,325
Rentals & Leases	185,000		185,000		185,000
Investment Income	500,000		500,000		500,000

TOTAL OPERATING REVENUE	89,853,758	14,591,587	104,445,345	-	104,445,345
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Amortization of Deferred Capital			-	3,358,926	3,358,926
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STATEMENT 2 REVENUE	89,853,758	14,591,587	104,445,345	3,358,926	107,804,271
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OPERATING EXPENSE

Salaries

Teachers	33,029,386	7,124,422	40,153,808		40,153,808
Principals and Vice-Principals	4,945,200	273,800	5,219,000		5,219,000
Education Assistants	10,145,700	612,100	10,757,800		10,757,800
Support Staff	9,299,450	565,080	9,864,530		9,864,530
Other Professionals	3,159,364	88,000	3,247,364		3,247,364
Substitutes	4,402,400	142,904	4,545,304		4,545,304

Total Salaries	64,981,500	8,806,306	73,787,806	-	73,787,806
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Employee Benefits	16,281,752	2,186,899	18,468,651		18,468,651
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Total Salaries and Benefits	81,263,252	10,993,205	92,256,457	-	92,256,457
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Services and Supplies

Services	2,834,918		2,834,918		2,834,918
Student Transportation	19,000		19,000		19,000
Prof Development and Travel	685,188		685,188		685,188
Dues & Fees	99,000		99,000		99,000
Insurance	215,000		215,000		215,000
Supplies	2,669,365	3,598,382	6,267,747		6,267,747
Utilities	1,375,154		1,375,154		1,375,154

Interest				41,232	41,232
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Amortization			-	4,718,658	4,718,658
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Total Services and Supplies	7,897,625	3,598,382	11,496,007	4,759,890	16,255,897
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TOTAL OPERATING EXPENSE	89,160,877	14,591,587	103,752,464	4,759,890	108,512,354
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Net Operating Surplus (Deficit)	692,881	-	692,881	(1,400,964)	(708,083)
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Allocation of Surplus	132,841		132,841		132,841
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Allocation (to) from Capital	(825,722)		(825,722)	825,722	-
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Operating Surplus/(Deficit)	-	-	-	(575,242)	(575,242)
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2025/2026 Financial Summary - Sep 30, 2025 Year To Date

Actuals - YTD				
Operating	Special	Operating / Special	Capital	Total
9,716,058	1,467,946	11,184,004		11,184,004
494,828		494,828		494,828
110,488	15,926	126,414		126,414
10,321,374	1,483,872	11,805,246	-	11,805,246
1,406,396		1,406,396		1,406,396
16,413	308,146	324,559		324,559
42,720		42,720		42,720
119,548		119,548		119,548
11,906,451	1,792,018	13,698,469	-	13,698,469
		-	861,105	861,105
11,906,451	1,792,018	13,698,469	861,105	14,559,574
3,341,009	750,248	4,091,257		4,091,257
1,319,219	65,530	1,384,749		1,384,749
451,893	30,008	481,901		481,901
1,318,543	37,210	1,355,753		1,355,753
786,083	22,000	808,083		808,083
223,435	1,784	225,219		225,219
7,440,182	906,780	8,346,962	-	8,346,962
1,541,936	219,285	1,761,221		1,761,221
8,982,118	1,126,065	10,108,183	-	10,108,183
1,051,814	22,101	1,073,915		1,073,915
-		-		-
85,526		85,526		85,526
47,714		47,714		47,714
68,194		68,194		68,194
313,381	643,852	957,233		957,233
149,681		149,681		149,681
			11,479	11,479
		-	1,220,031	1,220,031
1,716,310	665,953	2,382,263	1,231,510	3,613,773
10,698,428	1,792,018	12,490,446	1,231,510	13,721,956
1,208,023	-	1,208,023	(370,405)	837,618
(382,301)		(382,301)		(382,301)
(825,722)	-	(825,722)	825,722	-
-	-	-	455,317	455,317

% of Budget				
Operating	Special	Operating / Special	Capital	Total
11.36%	11.92%	11.43%		11.43%
65.86%		65.86%		65.86%
35.97%	13.67%	29.84%		29.84%
11.92%	11.94%	11.92%		11.92%
61.75%		61.75%		61.75%
6.10%	14.24%	13.34%		13.34%
23.09%		23.09%		23.09%
23.91%		23.91%		23.91%
13.25%	12.28%	13.12%		13.12%
			25.64%	25.64%
13.25%	12.28%	13.12%	25.64%	13.51%
10.12%	10.53%	10.19%		10.19%
26.68%	23.93%	26.53%		26.53%
4.45%	4.90%	4.48%		4.48%
14.18%	6.58%	13.74%		13.74%
24.88%		24.88%		24.88%
5.08%	1.25%	4.95%		4.95%
11.45%	10.30%	11.31%		11.31%
9.47%	10.03%	9.54%		9.54%
11.05%	10.24%	10.96%		10.96%
37.10%		37.88%		37.88%
0.00%		0.00%		0.00%
12.48%		12.48%		12.48%
48.20%		48.20%		48.20%
31.72%		31.72%		31.72%
11.74%	17.89%	15.27%		15.27%
10.88%		10.88%		10.88%
			27.84%	27.84%
			25.86%	25.86%
21.73%	18.51%	20.72%	25.87%	22.23%
12.00%	12.28%	12.04%	25.87%	12.65%