

QUARTERLY REPORT TO THE BOARD– SEPTEMBER 30, 2021

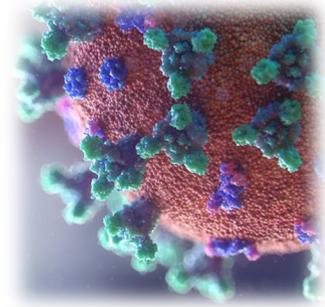
With the 2021/2022 school year in progress, this report provides information regarding summer maintenance, preparation for the new year, and the September startup – highlighting some of the successes and challenges.

SUPERINTENDENT'S REPORT

Fall of 2021 has seen significant challenges – and successes – for MPSD. The first challenge is actually a 'good' one: significant growth. We have seen this year being our most significant expansion in the last decade. Most schools have no space for additional programming or additional classes. While we have the pressures of a growing district, we are also facing chronic shortages of staff, similar to most districts. These shortages are restricting our ability to support students, both directly and indirectly, as principals and non-enrolling staff cover classes, and we are vulnerable to closures and cancellations throughout the District.

The final significant challenge is the ever-present and ongoing impact of COVID-19.

The year began with fairly significant numbers of exposures. While the number has declined, it did lead to a functional closure at one school. Emotions have run high for some members of the public on this issue, creating an additional distraction for staff from their regular work. The need to provide information to the Board to determine a course of action in relation to a Vaccine Mandate is another aspect of Covid consuming time that the Board and staff could spend on educational matters, of course.



Despite this, significant successes are evident. Our schools are open and operating. Innovative programming and practice are occurring. Applications to work in MPSD are coming in. A tremendous Sept 30th Day of Truth and Reconciliation (see below) was powerful and unforgettable. All staff participated in Anti-Oppression work on November 1st. Sports, field trips, and extra-curricular activities are bringing joy and growth to our students. In short, the staff of MPSD are again demonstrating their ability to overcome the challenges of the era and bring education and fulfillment to our students.

SECRETARY-TREASURER'S REPORT

The following table summarizes the financial information for the School District as of September 30, 2021 - 25% through the fiscal school year.

Grant revenue from the Province of BC is received throughout the year and is recorded when it is received. As most school-based staff begin work in September, the school-based salary and benefit expenses are at approximately 10% of the budget, while year-round staff are at 25% of the budget. As more of these reports are generated, the District will be able to generate a year-over-year comparison to determine trends.

Tuition revenue is currently higher than the budget, as the full tuition amount is transferred from deferred revenue at the start of the year. Other revenue is on track with the preliminary budget. Overall, staff have not identified any significant concerns regarding the finances for the School District. A more detailed summary is in the Appendix, and additional information and calculations will be presented with the Amended Budget.

2021 / 2022 Financial Summary - Sep 30, 2021 Year To Date

1 of 10 months = 10.00%

3 of 12 months = 25.00%

	Preliminary Budget	Actuals - YTD	% of Budget Expensed
OPERATING REVENUE			
Total Grants	74,320,941	8,837,367	11.89%
Tuition	1,409,300	1,585,419	112.50%
Other Revenue, Leases, Investments	2,248,567	292,397	13.00%
TOTAL OPERATING REVENUE	77,978,808	10,715,183	13.74%
Amortization of Deferred Capital	3,064,626	744,905	24.31%
STATEMENT 2 REVENUE	81,043,434	11,460,088	14.14%
OPERATING EXPENSE			
Total Salaries and Benefits	69,762,334	8,344,492	11.96%
Total Services and Supplies	8,331,380	1,904,983	22.87%
Total Amortization	4,055,513	984,726	24.28%
TOTAL OPERATING EXPENSE	82,149,227	11,234,201	13.68%
Net Operating Surplus (Deficit)	(1,105,793)	225,887	
Budgeted allocation of Surplus	249,906	235,935	
Operating Surplus/(Deficit)	(855,887)	461,822	

The following table provides a summary of the budget without capital amortization and the net effect on surplus accounts. This summary includes the budgeted transfer from reserve funds for the Indigenous Education targeted program. The additional funds allocated in September for special purposes will be included with the Amended Budget.

2021 / 2022 Financial Summary - Sep 30, 2021 Year To Date

Summary without amortization

1 of 10 months = 10.00%

3 of 12 months = 25.00%

	Preliminary Budget	Actuals - YTD	% of Budget Expensed
TOTAL OPERATING REVENUE	77,978,808	10,715,183	13.74%
TOTAL OPERATING EXPENSE	78,093,714	10,249,475	13.12%
Net Operating Surplus (Deficit)	(114,906)	465,708	
Budgeted allocation of Surplus	249,906	235,935	
Allocation to (from) Capital	(135,000)	(100,000)	
Operating Surplus/(Deficit)	-	601,643	

See the **Appendix – Financial Summary Report** for more detail.

STUDENT ENROLMENT


The student enrolment as of September 30, 2021, is higher than projected in the budget by 129 Students (103 Ministry funded and 26 international). There are 241 more regular students than budgeted, and 112 fewer other students; this will result in increased ministry funding for students, as regular students receive more per-student funding than other students. The increased enrolment required five (5) additional divisions in the elementary schools. The budget impact of these changes will be considered with the amended budget.

2021/2022 Actual Enrolment	Operational Capacity	2019 / 2020	2020 / 2021	Budgeted 2021 / 2022 Projected Sept Enrolment	Change from Prior Year	Sept 2021 / 2022 1701 enrolment	Change from Prior Year	Change from Budget projection	Divisions	Average Class Size
		Total Annual Enrolment								
Total Enrollment										
Elementary Urban	3286	3047	2867	2957	90	3138	271	181	145	21.6
Elementary Rural	720	357	360	419	59	439	79	20	22	20.1
Total Elementary	4006	3404	3227	3376	149	3577	350	201	167	21.4
Middle	1520	1336	1286	1378	92	1395	109	17	56	25.0
Secondary	1250	1334	1211	1301	90	1324	113	23	51	25.8
Total Regular	6776	6074	5724	6055	331	6296	572	241	274	72
Other	610	347	700	312	(388)	200	(501)	(112)	18	74
Total Enrollment	7386	6421	6424	6367	(57)	6496	71	129	292	146
LESS: International Students		138	50	70	20	96	46	26		
Ministry Funded Full Year		6283	6374	6297	(77)	6400	25	103		
Prior Year Ministry Funded		6,221	6283	6,374		6,374				
Change from Prior Year Ministry Funded		62	91	(77)		25				

The following table summarizes the average class sizes since 2016 – 2017.

District Class Size Average 075 Mission						
Grades	Year					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Kindergarten	20.4	18.3	18.4	18.3	17.3	18.4
Grades 1-3	22.4	19.9	19.4	19.9	18.2	19.8
Grades 4-7	27.3	23.9	22.9	22.9	23.3	24.8
Grades 8-12	26	20.8	21.3	20.5	19.1	21.8

STAFFING

The following table provides a summary of the staff in positions as of September 30, 2021. The staffing summary has been used to compare staffing changes over time. In October, the School District was advised that the Ministry no longer requires the September 1530 Staffing Summary Report, as it collects information on school district staffing levels through another reporting system. As such, this comparative report will be restructured for the 2022/2023 reporting cycle.

Mission Public School District					
Employees - Based on the September Report (1530)					
September	2021 **	2020 **	2019	2018	2017 *
<u>Total Employees</u>					
Instruction	566.462	558.576	550.033	550.281	545.802
TTOC on Contract	0.000	0.000	12.000	22.000	2.000
Class Room Enhancement*	54.014	54.014	54.000	54.000	43.000
District Administration	29.214	26.071	27.971	25.071	23.857
Operations and Maintenance	67.169	67.463	69.538	70.463	65.339
Transportation	12.732	14.544	15.494	14.013	13.082
	729.590	720.668	729.036	735.828	693.080
<u>% of workforce</u>					
Instruction	85.04%	85.00%	84.50%	85.11%	85.24%
District Administration	4.00%	3.62%	3.84%	3.41%	3.44%
Operations and Maintenance	9.21%	9.36%	9.54%	9.58%	9.43%
Transportation	1.75%	2.02%	2.13%	1.90%	1.89%
	100.00%	100.00%	100.00%	100.00%	100.00%

NOTE: In prior years, a small portion of other FTE are included in other Special Purpose Funds, such as Learning Improvement Funds for Education Assistants, French Coordination, and for the COVID funding that were not included in the 1530 report. The 2021 information includes these employees

* In 2017, language regarding class size and composition was restored, requiring additional teaching staff. An additional 54 teachers were starting in the 2017/2018 Year. The employees grouped in this CEF fund have not increased since 2017, even though the total number of students and the number of designated students have increased - both of which trigger additional teacher requirements as per the restored language..

EDUCATION

STRATEGIC PRIORITY – FUTURE ORIENTATION, STUDENT-CENTRED LEARNING & QUALITY TEACHING AND LEADERSHIP



Supporting staff to adapt to the rapidly changing educational environment and students' needs has never been more important as people return to in-class instruction without learning groups, while still navigating uncertainty with Covid. We want to support and highlight student and staff wellness and social and emotional learning, while also continuing with appropriate academic support.

HIGHLIGHTS

We have expanded the assessment and communicating student learning pilot to include teachers from 7 elementary schools and one middle school. Optional support sessions will be offered monthly where teachers can share ideas, successes, challenges, and questions and learn together as we work to help students become metacognitive about their learning.

Joyful math for primary classes continues at a new elementary school (Ecole Christine Morrison) and year 2 for Ecole Mission Central. Math 101, Thinking Classrooms, and math book clubs are popular offerings to support teachers in math instruction.

A focus on staff and student social and emotional learning and wellness is important as we navigate the challenges of the pandemic and a full return to classroom instruction.

CHALLENGES:

With the inability to release teachers during the day, it is challenging to find after-school times for all the support we want to offer.

FINANCE

STRATEGIC PRIORITY – FUTURE ORIENTATION

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

The first quarter of the year was heavily focused on the financial audit for the 2020-21 school year. In late summer, the focus shifted to the 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. For payroll, there was a significant push in August and September to process new hires and various employee changes. 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:

- 2020/21 Financial Statements and Financial Audit - annual
- 2020/21 Indigenous Education Targeted Funds – annual

- 2020/21 Official Languages Education Program (OLEP) – annual
- 2020/21 Q4 Ministry Government Related Entity (GRE) – quarterly
- 2020/21 Q4 COVID Cost Tracking – quarterly
- 2020/21 Q4 Federal Safe Return to Class Report (COVID) – quarterly
- 2020/21 Q4 Provincial Safe Return to School Report (COVID) - quarterly
- 2020/21 Classroom Enhancement Fund – semi-annual
- 2020/21 Q4 Employment Data and Analysis Report (EDAS) – quarterly
- 2020/21 Statement of Financial Information (SOFI) - annual

CHALLENGES:

School startup is a challenging time for payroll with new hires and position changes, and with the pandemic and related uncertainty continuing, there was significantly more change than is typical. Similarly, accounting services have been challenged with working through training and support related to the significant changes with school clerical personnel.

INDIGENOUS EDUCATION

STRATEGIC PRIORITY – HONOURING CULTURE AND TERRITORY

HIGHLIGHTS:

September 30, 2021, was designated officially as the National Day of Truth and Reconciliation. Members of the Siwal Si'wes Indigenous Education Advisory Council (including Education designates from Kwantlen, Leqamel and Sq'ewlets Nations), the Mission Friendship Centre and the City of Mission partnered to organize a community-wide public event at Fraser River Heritage Park, the former site of St. Mary's Indian Residential School. The event opened with drumming and singing, and speakers from each Nation shared opening words and songs. Phyllis Webstad, founder of the original Orange Shirt Day was the highlight speaker of the day,



sharing her personal journey with the large crowd of attendees, who arrived en masse despite the torrential rain. Alongside Phyllis was Shayne Hommy, the winner of the 2021 Orange Shirt Day contest.



Leo Rast, a Grade 3 student artist from Albert McMahon Elementary, who created the design for the beaver (the sacred teaching of 2021-2022), was also recognized for his contribution.

Work with the Equity Scan continues into Year Three and the living document, Q'pethet Ye Tel:exw: Gathering to



Understand: Creating a Culture of Equity was updated to reflect work completed and in progress from 2020-2021. We would like to acknowledge and honour all contributors to the document. This year, the focus will be on providing SD75 staff, Education Designates from the Nations and Members of the Siwal Si'wes Indigenous Education Council with a variety of learning opportunities from Kevin Lamoureux (co-author of *Ensouling Our Schools: A Universally Designed Framework for Mental Health, Well-Being, and Reconciliation*, Len Pierre (Indigenous Thought Leader, Speaker, & Consultant), Jo Chrona, Ts'msyen educator, scholar and author, and Alex Shevrin Venet, author of *Equity Centred Trauma-Informed Education*.

CHALLENGES

Although we have returned to face-to-face instruction, some families have fears of contracting COVID, and barriers within education, such as attendance and transportation, and those outside of education, such as food security, housing, health care etc., continue to rise and impact Indigenous learners and their families.

Likewise, the increasing pressures of COVID, along with the continuation of traumatic news of mass graves of Indigenous children who died while at Indian Residential Schools, and the constant barrage of media and social media posts of systemic racism, specific to Indigenous Peoples, has compounded the work of Siwal Si'wes Staff and potentially takes a toll on one's mental health and well-being.



HUMAN RESOURCES

STRATEGIC PRIORITY – FUTURE ORIENTATION & STUDENT-CENTERED LEARNING

The Human Resources department continues to promote electronic document exchange/new employee onboarding and orientation along with virtual interviews and district communicable disease prevention plan training for environmental, efficiency, and pandemic health and safety protocols. In addition, the department will be adding the following modules to the HR system: Job postings, EDocs (digital employee documents) and Workflow (online forms).

HIGHLIGHTS:

The department continues to attend virtual education fairs with some new graduates available in December. The school district also supports numerous student teacher, education assistant and clerical practicum students.

Teacher bargaining commences November 1, 2021. Class size and composition violations are determined in October 2021 and are expected to decrease compared to October 2020 based on September classroom data. Teachers receive remedy in the form of additional prep, co-teaching time, non-enrolling time, professional development funds or resources funds.

CUPE / BCPSEA job evaluation project aimed to create provincial benchmarks for support staff positions to create equity among job classifications was completed in June 2020. The committee continues to meet on a regular basis to review/update job descriptions. The support staff has commenced accessing their Learning Enhancement Fund (approximately \$325 for most CUPE employees) to upgrade skills for their current role or another potential future district role.

CHALLENGES:

The department continues to receive significantly more employee requests for assistance, such as collective agreement interpretation and support due to the pandemic. Significantly increased numbers of staff accessing the Employee and Family Assistance Program (EFAP) continues, which has resulted in almost doubling the budget to cover the usage fees.

There are still challenges in hiring Student Services specialist positions, supervision assistants and bus drivers. Teacher postings have filled generally very well, however, encouraging TTOC to increase their availability to cover teacher absences remains a challenge during the ongoing provincial teacher shortage. The department also spent a significant amount of time with grievances and investigations.

OPERATIONS

STRATEGIC PRIORITY – FUTURE ORIENTATION & EFFECTIVE LEARNING ENVIRONMENTS

Operations have been working to strengthen support and services for learners through a continuous improvement and development of the School District's network infrastructure improving our accessibility to emerging technologies and examining our impact on the learning and physical environments of the District. Our goal is to provide safe, healthy, inclusive and accessible working and learning environments through the investment of resources and continued collaboration.

HIGHLIGHTS:

Some highlights for this quarter include the introduction to District-wide student email, the continued improvement to the network infrastructure by upgrading all network switches and improving Wi-Fi access. Over this quarter, the IT department has introduced over 200 new laptop computers, 100 iPads and 40 wireless access points.

Facilities have been busy with scheduled maintenance. Highlights include the upgrade to the domestic water and heating system at Stave Falls Elementary. HVAC upgrades throughout the district to address ventilation concerns surrounding Covid. Replacement of most of the roof at Stave Falls Elementary and the replacement of the roof at the Heritage Park Child Care

Center. The beginning of lighting upgrades at three of our schools, and the engineering to address accessibility concerns at Dewdney Elementary.

The transportation team has provided safe transportation for over 1300 students, despite the challenges that arise from staff shortages and ongoing public health concerns.

CHALLENGES:

There are several challenges facing Operations. Bus driver staffing shortages have made the maintenance of our bussing system very difficult. Unfortunately finding and keeping qualified staff is difficult and has put additional stress on those currently employed in the district. The pandemic is still having an impact on our BSW staff with the continued need for enhanced cleaning protocols to provide an environment where staff and students feel safe.



MPSD has an ageing building infrastructure, requiring an increasing amount of standard maintenance. This increase causes stress on both the labour force and the financial sides of operations.

STUDENT SERVICES

STRATEGIC PRIORITY – FUTURE ORIENTATION & STUDENT-CENTRED LEARNING

The student services department welcomed more than 100 new students with a ministry of education designation, for a total of 833 designated students as of September 30th. The school teams work with district psychologists and families to compile and process the requests for File Reviews for the Ministry of Education designations.

HIGHLIGHTS:

Educational Assistants across the district came together virtually for seizure training from Epilepsy BC as well as on orientation to the new online Educational Assistant Handbook.

The EASE (Everyday Anxiety Strategies for Educators) program rollout is being coordinated with K-9 Youth care workers addressing the increase in students' anxiety at school. Almost all schools have completed some form of PEACEful school training, making our schools well versed in Trauma-Informed Practice. The Middle schools and several Elementary schools placed a focus on "Teacher Mental Health" during the September schools goals day. Both Middle schools have also started a social-emotional curriculum called Dialectical Behavioural Therapy (DBT) for students at school in partnership with Mission Child and Youth Mental Health. MSS has recently started a teacher team exploring "trauma-based practices" for the

school and a peer tutoring program within the counselling area to promote mental wellness for students.



Mindfulness is a practice that is being embraced more and more by school and district groups. École Christine Morrison Elementary continues to develop daily Mindful Practice and are now compiling a library of recorded Mindful Moments (read by student leaders) that will be opened up for other schools in the district to access.

We are in the second phase of four phases for the competency-based IEP, where all kindergarten and new IEPs are being written in the new format this fall.

CHALLENGES:

There are staffing vacancies for Inclusive Support Teachers and Counselling, resulting in some of our schools being short professional services in these areas.

Due to the COVID-19 pandemic, some families are reporting delays for important assessments and reports that would normally have been completed prior to starting Kindergarten.

The critical incident response team (MPSD Flight Team) responded to support students and staff at two sites this September. The team continually engages in training.



APPENDIX

2021 / 2022 Financial Summary - Sep 30, 2021 Year To Date



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

	Preliminary Budget			Actuals - YTD			% of Budget Expensed			
	Operating	Special	Capital	Operating	Special	Capital	Operating	Special	Capital	
OPERATING REVENUE										
Grants										
Ministry of Education - Operating	66,368,723	6,230,771	72,599,494	7,532,699	1,068,357	8,601,056	11.35%	17.15%	11.85%	11.85%
Other Ministry of Education	1,258,956		1,258,956	157,634		157,634	12.52%		12.52%	12.52%
Provincial - Other	350,782	111,709	462,491	22,000	56,677	78,677	6.27%	50.74%	17.01%	17.01%
Total Grants	67,978,461	6,342,480	74,320,941	7,712,333	1,125,034	8,837,367	11.35%	17.74%	11.89%	11.89%
Tuition	1,409,300		1,409,300	1,585,419		1,585,419	112.50%		112.50%	112.50%
Other Revenue	203,957	1,770,000	1,973,957	29,134	112,960	142,094	14.28%	6.38%	7.20%	7.20%
Rentals & Leases	209,610		209,610	129,088		129,088	61.58%		61.58%	61.58%
Investment Income	65,000		65,000	21,215		21,215	32.64%		32.64%	32.64%
TOTAL OPERATING REVENUE	69,866,328	8,112,480	77,978,808	9,477,189	1,237,994	10,715,183	13.56%	15.26%	13.74%	13.74%
Amortization of Deferred Capital										
STATEMENT 2 REVENUE	69,866,328	8,112,480	77,978,808	9,477,189	1,237,994	10,715,183	13.56%	15.26%	13.74%	13.74%
OPERATING EXPENSE										
Salaries										
Teachers	28,267,640	3,794,342	32,061,982	2,868,370	545,690	3,414,060	10.15%	14.38%	10.65%	10.65%
Principals and Vice-Principals	4,336,160	66,215	4,402,375	1,230,977	25,118	1,256,095	28.39%	37.93%	28.53%	28.53%
Education Assistants	6,507,900	515,103	7,023,003	269,517	38,704	308,221	4.14%	7.51%	4.39%	4.39%
Support Staff	7,818,840	329,173	8,148,013	1,229,260	16,840	1,246,100	15.72%	5.12%	15.29%	15.29%
Other Professionals	2,083,004		2,083,004	508,467		508,467	24.41%		24.41%	24.41%
Substitutes	2,800,000	125,942	2,925,942	163,129	12,919	176,048	5.83%	10.26%	6.02%	6.02%
Total Salaries	51,813,544	4,830,775	56,644,319	6,269,720	639,271	6,908,991	12.10%	13.23%	12.20%	12.20%
Employee Benefits	11,937,161	1,180,854	13,118,015	1,315,053	120,448	1,435,501	11.02%	10.20%	10.94%	10.94%
Total Salaries and Benefits	63,750,705	6,011,629	69,762,334	7,584,773	759,719	8,344,492	11.90%	12.64%	11.96%	11.96%
Services and Supplies										
Services	1,947,056		1,947,056	597,321	642	597,963	30.68%		30.71%	30.71%
Student Transportation	19,000		19,000	185		185	0.97%		0.97%	0.97%
Prof Development and Travel	463,290		463,290	59,531		59,531	12.85%		12.85%	12.85%
Rentals & Leases	130,000		130,000	60,841		60,841	46.80%		46.80%	46.80%
Dues & Fees	88,100		88,100	49,470		49,470	56.15%		56.15%	56.15%
Insurance	160,000		160,000	25,688		25,688	16.06%		16.06%	16.06%
Supplies	2,201,083	2,100,851	4,301,934	464,209	477,633	941,842	21.09%	22.74%	21.89%	21.89%
Utilities	1,222,000		1,222,000	169,463		169,463	13.87%		13.87%	13.87%
Amortization						984,726			24.28%	24.28%
Total Services and Supplies	6,230,529	2,100,851	8,331,380	1,426,708	478,275	1,904,983	22.90%	22.77%	22.87%	24.28%
TOTAL OPERATING EXPENSE	69,981,234	8,112,480	78,093,714	9,011,481	1,237,994	10,249,475	12.88%	15.26%	13.12%	24.28%
Net Operating Surplus (Deficit)	(114,906)	-	(114,906)	465,708	-	(239,821)	22.90%	15.26%	13.12%	24.28%
Allocation of Surplus	249,906		249,906	235,935		235,935				
Allocation (to) from Capital	(135,000)		(135,000)	(100,000)		(100,000)				
Operating Surplus/(Deficit)	-	-	(855,887)	601,643	-	601,643	(139,821)	461,822	-	-