

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

February 22, 2022, 3:30 pm

[Zoom Meeting](#)

Visit www.mpsd.ca > Governance > Meeting Information to connect remotely.

Pages

1. CALL TO ORDER
The Board Chair will acknowledge that this meeting is being held on Traditional Territory.
2. ADOPTION OF AGENDA
3. DELEGATIONS/PRESENTATIONS
4. CURRICULUM
5. UNFINISHED BUSINESS
6. STAFF REPORTS
 - 6.1. Enrolment Projections 1 - 3
 - 6.2. 2022-2023 Preliminary Budget Discussion Discussion 4 - 16
7. NEW BUSINESS
8. MINUTES OF PREVIOUS MEETINGS
9. INFORMATION ITEMS
10. ADJOURNMENT

ITEM 6.1 Information

File No. 250.20

TO: Committee of the Whole
 FROM: C. Becker, Secretary-Treasurer
 SUBJECT: Enrolment Projections

1. Summary:

Attached is the enrolment projection submitted to the Ministry on February 15th, for the next three years.

2. Background:

Every February, staff analyze the enrolment for the prior year, considering any unique information available, and project the enrolment for the next three years. The process includes reviewing information from the Ministry, information from Baragar, and an analysis of the current grades in the schools. Based on this review, staff are required to submit an estimate of the enrolment for the following year, and two subsequent years.

Based on the analysis, regular enrolment is expected to increase by approximately 150 students, with a shift of more students back to regular schools from the distance learning program, as well as a reduction of funding for Riverside. This provides a more conservative calculation of enrolment with an overall increase of 66 students. The following years are projected to see an increase of approximately 100 students each year. The ministry is actually projecting a decrease of students in the second and third year. Based on the analysis of development in the community, staff do not foresee a decrease in enrolment.

The following table summarizes annual enrolment projections.

	2021/22 Interim	2022/23	2023/24	2024/25
Enrolment by Type of Program				
Regular	6,200.3125	6,350.0000	6,475.0000	6,575.0000
Continuing Ed (Riverside)	89.1250	53.0000	53.0000	53.0000
Distributed Learning (Summit)	134.4375	87.0000	69.0000	69.0000
Alternate	91.0000	91.0000	91.0000	91.0000
	<u>6,514.8750</u>	<u>6,581.0000</u>	<u>6,688.0000</u>	<u>6,788.0000</u>
Total Change		66.1250	107.0000	100.0000
Changes from Prior Year				
Regular		149.6875	125.0000	100.0000
Continuing Ed (Riverside)		-36.1250	0.0000	0.0000
Distributed Learning (Summit)		-47.4375	-18.0000	0.0000
Alternate		0.0000	0.0000	0.0000
		<u>66.1250</u>	<u>107.0000</u>	<u>100.0000</u>

These enrolment projections will be used to begin the development of the preliminary budget.

3. Options:

4. Analysis and Impact:

- a. Strategic Plan Alignment

- b. Q’pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
- c. Funding Guidelines, Costing, & Budget Impact
- d. Policy, Legislation, Regulation
- e. Organizational Capacity
- f. Risks
 - i. Organizational
 - ii. Reputational
 - iii. Strategic
- g. Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation:

6. Implementation:

7. Attachments: Data report submitted to the Ministry

Step 1: Enter your school district number here: 75 **Mission**
 Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2: Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

	2021/22 Interim Base	Estimated Enrolment						Notes
		2022/23		2023/24		2024/25		
		District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count								
Summer Learning: Grades 1-7 Headcount Enrolment	0	0	0	0	0	0	0	
Summer Learning: Grades 8-9 Course Enrolment	0	13	0	13	0	13	0	
Summer Learning: Grades 10-12 Course Enrolment	43	33	43	33	43	33	43	
Grade 8 & 9 Cross-Enrolment Courses	0	0	0	0	0	0	0	
September Enrolment Count - School-Age Basic Allocation								
K-12 Standard (Regular) Schools FTE (School-Age)	6,200.3125	6,350.0000	6,247.3388	6,475.0000	6,230.9818	6,575.0000	6,197.2456	
Continuing Education FTE (School-Age)	16.1250	10.0000	16.1250	10.0000	16.1250	10.0000	16.1250	
Alternate Schools FTE (School-Age)	91.0000	91.0000	91.0000	91.0000	91.0000	91.0000	91.0000	
Distributed Learning FTE (School-Age)	89.4375	58.0000	89.4375	40.0000	89.4375	40.0000	89.4375	
Total Estimated School-Age Enrolment	6,396.8750	6,509.0000	6,443.9013	6,616.0000	6,427.5443	6,716.0000	6,393.8081	
Change from Previous Year		112.1250	47.0263	107.0000	-16.3570	100.0000	-33.7362	
September Enrolment Count - Unique Student Needs								
Level 1 Special Needs FTE	5	5	5	5	5	5	5	
Level 2 Special Needs FTE	378	393	403	408	430	423	459	
Level 3 Special Needs FTE	126	141	141	156	158	171	177	
English Language Learning FTE	339	340	339	340	339	340	339	
Indigenous Education FTE	1,123	1,120	1,132	1,125	1,141	1,130	1,150	
Adult Education FTE (Non-Graduates only)	2.3750	2.0000	2.3750	2.0000	2.3750	2.0000	2.3750	Do not include Graduated Adult enrolment
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees								
Continuing Education FTE - School-Age	35.0000	20.0000	35.0000	20.0000	35.0000	20.0000	35.0000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	13.0000	8.0000	13.0000	8.0000	13.0000	8.0000	13.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	15.0000	10.0000	15.0000	10.0000	15.0000	10.0000	15.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	Do not include Graduated Adult enrolment
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	
Level 2 Special Needs FTE Growth (All Schools)	5	5	5	5	5	5	5	
Level 3 Special Needs FTE Growth (All Schools)	10	10	10	10	10	10	10	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0	0	
May Enrolment Count - Continuing Education and Distributed Learning								
Continuing Education FTE - School-Age	35.0000	20.0000	35.0000	20.0000	35.0000	20.0000	35.0000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	5.0000	3.0000	5.0000	3.0000	5.0000	3.0000	5.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	10.0000	6.0000	10.0000	6.0000	10.0000	6.0000	10.0000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	

ITEM 6.2 Discussion File No.

TO: Committee of the Whole
FROM: C. Becker, Secretary-Treasurer
SUBJECT: 2022-2023 Preliminary Budget Discussion

1. Summary:

As we begin to develop the three-year financial plan for 2022/2023 – 2024/2025, it is good to revisit the priorities for budgeting, including the items identified with the amended budget that have not yet been funded.

2. Background:

To discuss / consider.

- Strategic Plan priorities
- Mentor Teacher positions – technology, math, literacy, virtual teacher-librarian
- Mental health initiatives
- School-level Administration
- Supports for schools
- Technology needs
- Requests for more support for Grounds
- Needs for additional space at Riverside for Trades programming
- Ongoing care for facilities
- Future childcare services
- Sustainability
- Health Benefits

3. Options:

4. Analysis and Impact:

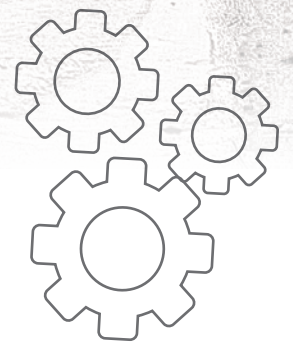
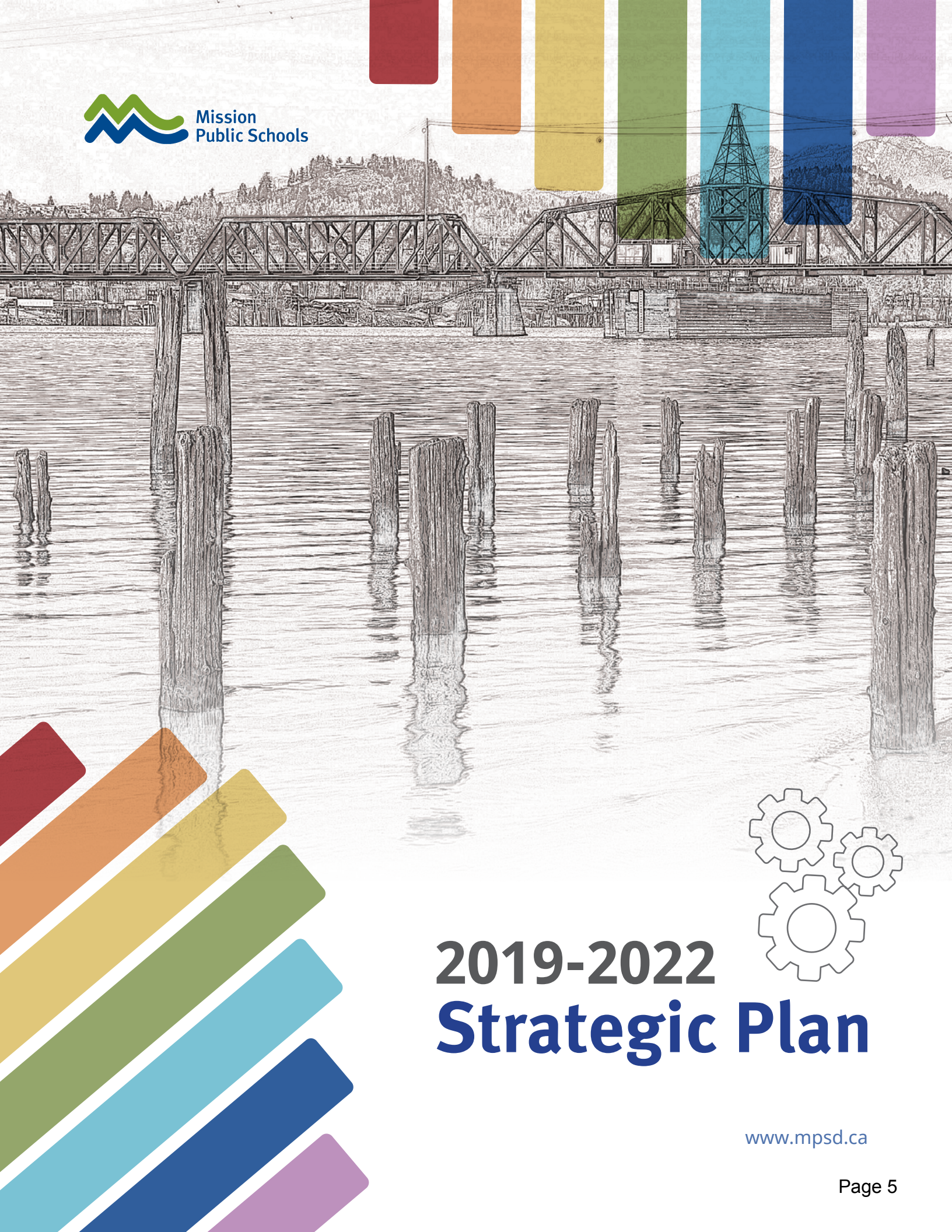
- a. Strategic Plan Alignment
- b. Q'pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
- c. Funding Guidelines, Costing, & Budget Impact
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5. Public Participation:

6. Implementation:

7. Attachments:

- a. Strategic Priorities
- b. Amended Budget – Additional Needs Identified, not included in the budget



2019-2022 Strategic Plan

Acknowledgement

We begin our Strategic Plan by **acknowledging and honouring** the traditional territory and history of the Stó:lō people. **We acknowledge and honour** the four traditional territories of the following First Nation communities:

Leq'á:mel First Nation
Matheq'wí First Nation
Qwó:ltl'el First Nation
Sq'éwlets

Mission Public School District **appreciates the vital role of All First Nations, Inuit, and Metis** peoples, groups, and associations, residing within the school district. **We acknowledge the traditional teachings of the Elders and the wisdom of their Indigenous Cultures.**

NOTE We are currently collaborating with Halq'eméylem speakers to translate this acknowledgement.

Leq'á:mel First Nation



Matheq'wí First Nation



Qwó:ltl'el First Nation



Sq'éwlets



Board of Education



Back Row (L-R)
Trustee Julia Renkema
Trustee Tracy Loffler
Trustee Shelley Carter

Front Row (L-R)
Trustee Randy Cairns
Trustee Rick McKamey

The Board of Education is responsible for effective governance of the Mission Public School District. The Board sets the operating and governance framework for the organization and is accountable to the Ministry of Education, the public, and education partners. The Board, working closely with the Superintendent, is committed to working strategically and cooperatively recognizing the need for productive working relationships.

The Board will operate in a respectful, transparent, and fiscally responsible manner, engaging the community and partners in the decisions of the Board. The Board values the collaborative working relationships that are growing among all education partners, parents, and the community.

The Board will continue to nurture these relationships by providing opportunities for

meaningful dialogue and quality inclusive learning environments that will result in greater success for our students.

This document details the Board's objectives for Mission Public Schools to:

- Support Honouring Culture and Territory
- Focus on being Future Oriented
- Promote Student Centred Learning
- Create Effective Learning Environments
- Build Quality Teaching and Leadership

The Board will also continue to advocate for enhanced public education in Mission, ensuring that the School District needs are held paramount as mandated by the School Act.

The Board's specific goals for each objective can be found further on in this Strategic Plan and are intended to ensure that Mission Public Schools continues to be a fantastic place to learn, work, and grow.

Our Vision

Mission Public School students are educated global citizens who embrace diversity and are prepared for the future.

Our Mission

Mission Public School District is committed to a **safe, equitable, and inclusive educational system** for ALL students. Mission students benefit from our diverse community, skilled staff, natural environment, and local history.

We are dedicated to honouring student voice and empowering our students to reach their potential.

Our Values

Working Together
Lifelong Learning
Thinking Beyond Today
Doing the Right Thing



Strategic Priorities

The Mission Public School District supports the development of the educated citizen, to “enable learners to develop their individual potential and to acquire the knowledge, skills, and attitudes needed to contribute to a healthy society and a prosperous and sustainable economy.”
(Ministry of Education, 2019)

The Board has aligned its strategic priorities with the Ministry’s vision for student success. This includes the Framework for Enhancing Student Learning (FESL) and other initiatives. The Board has also sought to embed the learnings from the [Equity Scan](#) in this document.



Honouring Culture and Territory

Mission Public Schools is privileged to exist on the unceded, traditional, and shared territories of the **Leq'á:mel**, **Matheqwí**, **Qwó:ltl'el**, and **Sq'éwlets** peoples. We are cognisant of this debt, and our obligations to work with First Nations partners in the best interests of their culture and people.

Mission Public Schools understands that it has additional obligations for reconciling with Indigenous communities as we are conscious of the presence of a former residential school, St Mary's, in Mission.



GOALS

1. Achieve equitable education outcomes for all Indigenous students in Mission Public Schools
2. Expand Halq'eméylem language and embed it throughout the school system
3. Embed Stó:lō Culture into all schools
4. Expand knowledge of contributions made by Metis and Inuit communities, community members and Knowledge Keepers



STRATEGIES

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 supports 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 world views and tools in future decision making



MEASURES

1. Percentage of students learning Halq'eméylem
2. Six-year completion rates
3. Siwal Si'wes Sense of Belonging Survey
4. Student connection data collected through AIMS
5. Indigenous **How Are We Doing?** report and the Siwal Si'wes Annual Report

Future Orientation

Due to the pace of social, economic, and environmental change, there is a greater need for all students to have essential skills, adaptability, global competencies and citizenship, and ultimately successful transition to employment.

Mission Public Schools recognizes that students need the skills to be flexible, adaptable, and resilient in the real world. Our education system will enhance our efforts to prepare all students for lifelong learning, the use of technology, and graduation with practical expectations informed by employers, community organizations, and post-secondary institutions.



GOALS

1. Strengthen support and services for learners to address shifting learning requirements
2. Embrace diversity in a complex and ever-changing global society
3. Advance and embrace environmental stewardship and sustainability
4. Promote environmental stewardship, sustainability, and Indigenous World Views



STRATEGIES

1. Utilize contemporary teaching practices to encourage student critical and creative thinking
2. Embed Indigenous world views 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



MEASURES

1. Report how technology is used in the learning environment
2. Graduation rates and post-secondary participation
3. Transition rates to Middle and Secondary Schools
4. Middle Years Development Instrument (MDI) Survey
5. Report on environmental stewardship and sustainability

Student Centred Learning

Students benefit from more flexibility and choice of how, when, and where their learning takes place. It also means offering a greater variety of pathways to graduation and more opportunities for hands-on learning. (Ministry of Education, 2019)

We believe in the importance of educating the whole student “where a student has the right to manage decisions and choices, to control positive outcomes in their learning.”

— *Leyton Schnellert and Shelley Moore 2020*



GOALS

1. Create positive learning experiences that support literate and numerate students
2. Provide choice of how, when, and where student learning takes place
3. Foster collaborative learning environments



STRATEGIES

1. Develop student understanding and ownership of their learning process
2. Provide resources for personalized learning/ programs of choice
3. Support social and emotional learning (social awareness, self-awareness, responsible decision making, self-management, relationship skills)
4. Apply trauma informed practices



MEASURES

1. Utilize appropriate academic assessments
2. Evidence of student participation in their learning, satisfaction on flexibility of choice; various student engagement opportunities (What am I learning and why is it important? How is my learning going? Where to next with my learning?)
3. Enrolment statistics
4. EDI/MDI Reports
5. Indigenous Student Connectivity Survey
6. Presentations or reports on how diverse learners are being supported

Effective Learning Environments

We will foster inclusive learning environments where all students feel that they are safe and belong — physically and emotionally — and where all students are inspired to explore their personal strengths and interests. We recognize that everyone can make meaningful contributions to the school community.

We are diverse, all of us. We all have strengths, we all have stretches, and we all need to get better at something...Inclusive education relies on the diversity of its ecosystem, to not only promote coexistence and tolerance, but to thrive on the learning and interaction of each person in the community.

— Shelley Moore



GOALS

1. Maintain welcoming, modern, healthy, safe, and inclusive working and learning environments
2. Recognize that diversity in the school community benefits all and ensure students are meaningfully included in the learning environment
3. Ensure every school is accessible so that full participation is possible
4. Build an environment that respects differences in gender, family structures, worldviews, and abilities



STRATEGIES

1. Further the progress of inclusive teaching strategies
2. Develop a district wide mental health strategy (Trauma Informed Practice, Social Emotional Learning, and Mental Health Literacy) in collaboration with external organizations
3. Create a plan to assess and improve physical accessibility and inclusivity at every site
4. Improve technology and resources to foster modern learning environments



MEASURES

1. Inclusive Education *How Are We Doing?* Report
2. Accessibility Certifications (External, Internal, and Student Rated)
3. Evidence of student voice in the planning of their Individual Education Plan
4. Evidence of collaboration between classroom teachers and resource teachers and therapists
5. Report on the use of resource rooms and learning structures

Quality Teaching and Leadership

Great teachers and educational leaders have always been the key to student success. The critically important role of teachers in a student's life will be constantly evolving to adapt to the rapidly changing context in children's lives.

Teachers will act as guides and coaches for learning for all students, including those with diverse learning needs. (Ministry of Education, 2019)



GOALS

1. Hire and retain highly competent and diverse staff in all positions in the School District
2. Increase employment of persons of Indigenous ancestry in all positions of the School District
3. Support all staff to adapt to the rapidly changing educational environment and students' needs



STRATEGIES

1. Maintain high standards for recruitment and retention
2. Utilize Special Program of the Office of the BC Human Rights Commissioner
3. Support Growth Plans for Educational Leaders
4. Provide professional learning and collaboration opportunities for all staff
5. Continue staff mentoring, leadership, collaboration, and professional learning opportunities



MEASURES

1. Participation in Professional Learning Opportunities
2. Ongoing Professional Growth Plans and/or staff evaluations
3. Reporting on hiring, retention rates for staff
4. Annual Employee Feedback



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*Mosaic River of Belonging displayed at Heritage Park Middle School.
Salmon Carvings created by Squamish Carver **Peter Gong**.
Art work and design created by students and staff.*

21/22 Amended Budget

Summary of Additional Needs

Feb 28, 2022



Additional Needs Identified (Not Included in Budget)	Amount	Budget	
Riverside expansion	100,000	Local Capital	One-time
Dust collector system - Ferndale ¹	600,000	Local Capital	One-time
School resources budget	125,000	Supplies	Recurring
Additional teaching blocks at MSS ²	100,000	Teachers	Recurring
Additional EA/YCW supports	100,000	EA	Recurring
Settlement worker/navigator	50,000	Support Staff	Recurring
Additional IT support - security	80,000	Support Staff	Recurring
Special education bus ³	100,000	Local Capital	One-time
Bus predictive stop arm cameras ⁴	25,000	Local Capital	Recurring
SUB-TOTAL - DEFER FOR FUTURE DISCUSSION	<u>1,280,000</u>		

Notes:

- 1. Ferndale upgrade will allow for facilities move from Riverside; MOE capital funding request for RS system upgrade to follow
- 2. Expand programming to offer more variety
- 3. Potential for ministry funding
- 4. \$5,000 per bus, 5 per year