

QUARTERLY BOARD REPORT

DECEMBER 31, 2023

Strategic priorities:



[Strategic Plan for reference](#)

SUPERINTENDENT'S REPORT

Over the course of the fall, the district worked to find staffing, in particular for EA positions. The real challenge has been covering absences. In addition to continuing to work on hiring additional staff, we developed a plan for Principals to share EAs when possible to help mitigate the impact shortages could have on students. While successful, the overall state of staffing in Mission, and British Columbia in general, is problematic. We are hopeful that in the longer run, with the arrival of UFV's program here in Mission, we will be better able to take advantage of these graduates in the coming years.

On a positive note, this fall seems to be a relative return to normalcy in regard to things like attendance, suspensions, behaviours, and the like. While any suspension or attendance issue is a concern, the unprecedented issues of the previous three years do seem to be ebbing. We will see the long-term impacts for many years, of course, but we are at least on a good course now. Another longer-term issue is disengagement from school, which is a factor for dozens of students, one that we continue to work on.

We are very pleased that our **safe, caring, and respectful schools** vision is coming to fruition. We now have additional staffing at the middle school level as well as our hall safety staff. This has significantly impacted the feel of our secondary and middle spaces. Recently, the halls of MSS were described as 'joyful' - a far cry from the \$40,000 in vandalism we experienced in washrooms just last year. When you have great staff in place, great things happen for students.

SECRETARY-TREASURER'S REPORT

The financial position of the school district is currently tracking as budgeted. As noted with the challenges of covering absences, the costs of substitutes continue to pressure the budget. Investment Income, although not a significant % of revenue, is tracking higher than expected due to higher interest rates. The summary tables below summarize the financial transactions as of December 31, 2023.

In addition, provided is a summary of the enrolment information from the September 1701 reports. This information is provided with the caveat that staff need to review the enrolment information spreadsheet for accuracy.

2023/2024 Financial Summary - Dec 31, 2023 Year To Date

Summary without amortization

4 of 10 months = 40.00%

6 of 12 months = 50.00%

| | Amended Budget | Actuals - YTD | % of Budget |
|--|----------------|---------------|-------------|
| TOTAL OPERATING REVENUE | 99,129,191 | 39,516,027 | 39.86% |
| TOTAL OPERATING EXPENSE | 100,549,102 | 40,167,561 | 39.95% |
| Net Operating Surplus (Deficit) | (1,419,911) | (651,534) | |
| Budgeted allocation of Surplus | 2,023,083 | - | |
| Allocation to (from) Capital | (603,172) | (549,760) | |
| Operating Surplus/(Deficit) | - | (1,201,294) | |

2023/2024 Financial Summary - Dec 31, 2023 Year To Date

4 of 10 months = 40.00%

6 of 12 months = 50.00%

| | Amended Budget | Actuals - YTD | % of Budget |
|--|----------------|---------------|-------------|
| OPERATING REVENUE | | | |
| Total Grants | 93,432,945 | 36,189,296 | 38.73% |
| Tuition | 2,320,000 | 2,067,069 | 89.10% |
| Other Revenue, Leases, Investments | 3,376,246 | 1,259,662 | 37.31% |
| TOTAL OPERATING REVENUE | 99,129,191 | 39,516,027 | 39.86% |
| Gain on Disposal of Capital Assets | - | - | |
| Amortization of Deferred Capital | 3,252,863 | 1,593,377 | 48.98% |
| STATEMENT 2 REVENUE | 102,382,054 | 41,109,403 | 40.15% |
| OPERATING EXPENSE | | | |
| Total Salaries and Benefits | 87,856,742 | 34,638,300 | 39.43% |
| Total Services and Supplies | 12,692,360 | 5,529,261 | 43.56% |
| Total Amortization | 4,522,658 | 2,212,451 | 48.92% |
| TOTAL OPERATING EXPENSE | 105,071,760 | 42,380,012 | 40.33% |
| Net Operating Surplus (Deficit) | (2,689,706) | (1,270,608) | |
| Budgeted allocation of Surplus | 2,023,083 | - | |
| Operating Surplus/(Deficit) | (666,623) | (1,270,608) | |

A more detailed financial summary comparing actuals to the amended budget is presented at the end of this quarterly report.

The enrolment information requires additional review and verification. The following table may be updated as necessary once the review is complete.

| 2023/2024 Enrolment Summary - Dec 31, '23 | Operational Capacity | 2018 / 2019 | 2019 / 2020 | 2020 / 2021 | 2021 / 2022 | 2022 / 2023 | Sept 2023 1701 enrolment | Change from Prior Year |
|--|-------------------------|-----------------------|----------------|----------------|----------------|----------------|--------------------------------|------------------------------|
| Total Enrollment | | To be Verified | | | | | | |
| Elementary Urban | 3125 | 3017 | 3047 | 2867 | 3138 | 3116 | 3135 | 19 |
| Elementary Rural | 651 | 324 | 357 | 360 | 439 | 463 | 479 | 16 |
| Total Elementary | 3776 | 3341 | 3404 | 3227 | 3577 | 3579 | 3614 | 35 |
| Middle | 1520 | 1326 | 1336 | 1286 | 1395 | 1477 | 1522 | 45 |
| Secondary | 1250 | 1377 | 1334 | 1211 | 1324 | 1307 | 1319 | 12 |
| Total Regular | 6546 | 6044 | 6074 | 5724 | 6296 | 6363 | 6455 | 92 |
| Other | 610 | 331 | 347 | 700 | 200 | 273 | 217 | -56 |
| Total Enrollment | 7156 | 6375 | 6421 | 6424 | 6496 | 6636 | 6672 | 36 |
| LESS: International Students | | 154 | 138 | 50 | 96 | 125 | 122 | -13 |
| Ministry Funded Full Year | | 6221 | 6283 | 6374 | 6400 | 6511 | 6550 | 49 |
| Prior Year Ministry Funded | | 6,208 | 6,221 | 6,283 | 6,374 | 6,400 | 6,511 | |
| Change from Prior Year Ministry Funded | | 13 | 62 | 91 | 26 | 111 | 39 | |

EDUCATION

STRATEGIC PRIORITY:

QUALITY TEACHING AND LEADERSHIP: Support all staff to adapt to the rapidly changing educational environment and students' needs

HIGHLIGHTS:

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

- We continued our work with assessment leads from each school as we implemented the first Learning Update under the new reporting order. Our focus at the elementary level was to make the link between planning, assessment, and communicating learning. In middle and secondary schools, the assessment leads have a block of time assigned to assist their staff in the changes to be implemented and to expand their understanding of effective assessment practices. We continue to work on ways to support self-reflection and goal-setting for students in all grades.
- We purchased new math resources for schools that signed up. We are using resources to respond to student needs and differentiate instruction, as opposed to following a 'program'.
- The Mentor Teacher team is working collaboratively to support an inquiry process with teachers. School teams signed up to follow the Spirals of Inquiry process to explore a question based on the needs of their community (students, parents, or staff). Each team submitted a proposal for a small budget (release time, resources, supplies, and materials) to implement their plans. The purpose of this inquiry opportunity is to be responsive to teacher interests and student needs. We have 21 teams from 10 schools participating.

EFFECTIVE LEARNING ENVIRONMENT: Maintain welcoming, modern, healthy, safe, and inclusive working and learning environments

- Our second Safe Schools & Substance Use Liaison began in December as well as the District Youth Care Worker to support students who have been referred to the District Discipline Review Committee.
- The two Safe Schools and Substance Use Liaisons (SSSLs) are working with Fraser Health and Fraserview staff to pilot a federally funded "I Quit" program for students who want to quit vaping.
- The SSSLs and District YCW are surveying middle school students to see what activities they would like to participate in at lunch and after school. They will pursue grant funding to support those initiatives.
- The Assistant Superintendent met with every administrator team and some staff to discuss their vision and plans for implementing the Safe, Caring, and Respectful Schools policy.
- The Assistant Superintendent, Safe Schools Coordinator and SSSL are members of a steering committee for a grant to reduce gang affiliation. The City, MPSP, and various community agencies are exploring possible strategies.

CHALLENGES:

- We are not able to release teachers very often during the day so we continue to rely on after-school sessions. Not everyone is able to attend sessions after school.

INDIGENOUS EDUCATION

STRATEGIC PRIORITY: HONOURING CULTURE AND TERRITORY

HIGHLIGHTS

Equity for Indigenous Learners

Siwal Si'wes continues to engage with Mission Public Schools Staff and Students about Equity for Indigenous Learners. In September, we held a Fall Equity Parent Barbecue where parents shared their

vision for their children. In October, Grades 7-10 students gathered for a Student Voice Equity PATH. Students mentioned numerous times that they need teachers who care, who understand, who recognize that they are unique, who listen to them and who enjoy getting to know them. Students also mentioned that they would like more hands-on, experiential learning opportunities and less homework. Additionally, we have a group of educators, Educator Equity Leads from various schools who meet regularly. We are using Jo Chrona's book, *Wayi Wah Indigenous Pedagogies An Act for Reconciliation and for Anti-Racism* as a foundational text. The goal for each Educator Equity Lead is to bring their equity learning to their schools. The hope is that this will begin to close inequity gaps (as mentioned in previous reports).

Restorative Practices through an Indigenous Lens with Darla Rasmussen

As part of our regular Cultural Strengthening learning, Darla Rasmussen provided a Restorative Practices workshop for Siwal Si'wes Staff, ICY Staff, select Student Services Staff, and Safer Schools Staff. We are hoping to extend our learning to create a district-wide Restorative Practices framework and model that can be used with students.

EdPlanInsight

To comply with Ministry funding for Indigenous learners, Siwal Si'wes has adopted a new system called EdPlan Insight. This system allows for efficient, straightforward, and concise documentation of Services available to Indigenous learners (face-to-face interactions), as well as logging of Tasks connected to the work (anything that is not considered a face-to-face interaction). With new systems, there is always a learning curve and 'growing pains', however, EdPlan Insight has proven to be a superior system which meets our commitments and obligations to students, to families and to the Ministry.



CHALLENGES:

Equity for Indigenous Learners

Despite the work that has been done with Equity for Indigenous Learners in Mission Public Schools and the number of essential reads, documents created, and other resources shared, including relevant Calls to Action from the TRC, pertinent articles from UNDRIP, the Declaration Act of BC and BCTF Standard #9, there continue to be learning gaps within MPSD staff. Personal bias and stereotypes interfere with the way we think about and interact with Indigenous learners and families, and gaps in understanding and knowledge of how both intergenerational trauma and Indigenous-specific racism intersect with systemic barriers Indigenous families face today. This continues to show up in schools, in classrooms, on the playground, on the bus, etc. Siwal Si'wes (SWSW) Staff continue to report challenges with other Mission Public Schools Staff understanding why Indigenous learners receive enhanced services, and the specific roles and responsibilities of SWSW Staff members. Equity for

Indigenous learners is everyone's responsibility and these gaps present challenges and barriers in our efforts to bring equity to Indigenous learners in Mission Public Schools. It is challenging for Siwal Si'wes staff to advocate for Indigenous learners and becomes even more complex when staff challenge this advocacy.

Attendance

Some Indigenous learners continue to experience attendance barriers despite increased services through the addition of Siwal Si'wes Staff and flexible programming in schools.

Mental Health Challenges

We continue to notice high needs in mental health among some Indigenous youth. Despite increased services through the addition of Siwal Si'wes Staff, through ICY and despite extra mental health training for staff, this is an area of concern.

There is a connection between attendance barriers and mental health, and there is a connection between the sense of belonging, equity, and attendance.

INTERNATIONAL EDUCATION

HIGHLIGHTS

The international students in Mission had an excellent first two terms academically and socially. We consistently see top marks on the Learning Outcome updates, and after a rough start (and a few behaviour contracts later) for a handful of our students, attendance has also improved significantly! The lack of snow on our local mountains has been disappointing, but a magical time was had by all on our three-day trip to Whistler in December.

Winter break is always a nice time for our host families to connect with their students through holiday meals and traditions. Host families are always happy to share their photos with us over the break.

There will be a few more recruiting trips in the New Year which will be covered in the next report.

We look forward to some exciting collaborations with Indigenous Education in the spring which will hopefully continue in the future.

CHALLENGES:

Growing and meshing as a new team! Supporting international students through our darkest days is always challenging as some of these students have only known warm and sunny weather. Helping the students adapt to their new families, school and community.

EARLY LEARNING

STRATEGIC PRIORITY: FUTURE ORIENTATION

HIGHLIGHTS

The Early Years Team enjoyed a busy Fall supporting staff, parents and children and have engaged in several exciting initiatives.

One focus of the Ministry of Education and Childcare is to support the seamless integration of two very distinct systems – childcare and education. To this end, Mission Public Schools participates in two initiatives that bring together school district staff, community, and childcare partners.

The **Changing Possibilities for Young Learners** initiative focus is on Social Emotional Learning and the implementation of the Early Learning Framework. This group consists of our four StrongStart Facilitators, Kindergarten and Grade 1 teachers from three schools and Early Childhood Educators from two childcare centres. We attended the Provincial CP4YL meeting on October 12 and met with a Provincial Facilitator on October 12 and November 19. This work is ongoing, and we will continue our learning in the new year through to late Spring.

Similarly, the Strengthening the Early Years to Kindergarten initiative brings together community partners such as Fraser Health, Childcare Resource and Referral, childcare partners from the community and school district staff including Kindergarten teachers and administrators. The focus of this community of practice is to learn from one another as we bring two unique systems together using the framework of Compassionate Systems Leadership. A personal goal of mine has been to increase Indigenous voice and we have welcomed two Indigenous Liaison Workers from Siwal Si'wes and representatives from Metis Nations to our group. Themes of belonging and learning from the land have emerged from the group, and we plan to have a meeting at Future 4 Nations in the New Year to learn about their HeadStart Program.

The Early Years Team along with Mission Community Services have received a grant from the Decoda Literacy Solutions to run a literacy program for newcomer families called IPALS (Immigrant Parents as Literacy Support). This eight-week program is being held at Cherry Hill Elementary and began on November 27. Each week, families receive many resources such as books and materials that support gross and fine motor development. The translators from Mission Community Services support the two ECE program leaders by providing a fun and engaging learning environment. Community partners from the Fraser Valley Regional Library and Fraser Health have also supported the program with information about services available in the community.

This Fall, the Early Years Team along with two of the Mentor Teachers have planned an after-school Make and Take Series for primary teachers. The first session was held on November 5 at West Heights Elementary and focussed on Phonological Awareness. At this session, teachers received a short presentation and then had the opportunity to prepare and take away resources for their classroom. Subsequent sessions will be held in the new year and will focus on Oral Language and Developing Number Sense.

CHALLENGES:

The Early Years have continued to be challenged by the lack of Early Childhood Educator casuals to support StrongStart programs when staff is away. As a result, there have been extended closures at two StrongStart locations. Fortunately, we have recently hired two casuals and we expect that this will allow us to keep programs open for families.

STUDENT SERVICES

HIGHLIGHTS:

Accessibility Committee:

Su Chang and Ross Lightburn Renaud have been elected as Chair and Vice-Chair of the MPSD Accessibility Committee. The committee is working to identify and remove barriers as outlined in the accessibility plan for MSPD. Our school district met the mandate for accessibility as noted in this comparative chart below.

<https://bcdaccess.com/bc-school-district-accessibility-plans/>

Below, left & middle: HMS Reconciliation Pathway – HMS teacher in collaboration with Siwal Si'wes and the Facilities department made fields accessible and welcoming. Right: Accessibility Display at Mission Leisure Center in December 2023.



Inclusion Initiatives:

Our department is committed to improved service and as such is involved in many initiatives to stay current and effective in meeting student needs.

- Teacher Librarians working together to begin an inclusion resource review and create a virtual [Inclusion Bookshelf](#)
- Increasing use of the school district bikes to help increase physical activity, social engagement, school participation, and regulation for learning.
- Assisting with the development of more targeted Aqua Learn programs for students.
- helping to create learning around trauma-informed classrooms (Bruce Perry videos - "Building a Connected Classroom")
- Implementation of the new Integrated Child and Youth Teams
- Competency-based IEP mentoring and support. Multiple training sessions and resource creation.
- Secondary focus on training LSTs for Level B assessment practitioners

- Archery for students with visual impairments at Fraserview Learning Center through collaboration with Indigenous Liaison Worker and Teacher of Students with Visual Impairments.



Education and Training:

Our department continues to take the lead in providing educational opportunities for MPSD staff to learn inclusion strategies for student engagement in classrooms.

October 20th: Provincial Professional Development Day POPFASD (Provincial Outreach Program for Fetal Alcohol Spectrum Disorder) presentation for Educational Assistants K-12 – Supporting Complex Students using an FASD-Informed Lens

November 10th: Middle and Secondary EAs invited to attend AAC (Alternative and Augmentative Communication) Tips and Tricks for students with low, mid and high-tech systems/devices.

November 23rd: - Mission Youth Transition Information Fair with over 30 community partners attended; up to 80 individuals or families stopped at community partner tables seeking information. The fair was for students with disabilities and/or diverse needs and their families transitioning from school to adulthood.

November 24th: Low Arousal Training for Elementary EAs. The Low Arousal Approach is a person-centred, non-confrontational method of managing behaviour.



CHALLENGES:

- Shortages of Educational Assistants
- Learning Specialist, Inclusive specialist and Speech and Language Pathologist vacancies
- Waitlists for psychological assessments are growing due to increased student enrolment for students eligible for testing.
- Volume and intensity of mental health and substance use issues among younger students

FEEDING FUTURES

STRATEGIC PRIORITY: FUTURE ORIENTATION

The Feeding Futures program continues to put pieces in place to roll out a breakfast and lunch program. Although there have been many highlights, each success brings with it some challenges. As we continue to navigate these difficult waters, it feels like we are slowly but surely getting closer to a solution.

HIGHLIGHTS

- A centralized area was set up at the Facilities building to overcome the minimum order for deliveries
- Food distributors from all walks of life have been contacted and several credit applications have been completed to start being able to procure food at competitive prices
- Discussions have been had about extending hours of staff to assist with food programming
- RFP has been released to find possible food vendors for the elementary school offerings
- Heritage Middle is on board with providing freshly baked goods to elementary schools
- Food items recommended by some people within the Indigenous community have actively been sought out, ie pemmican, ready-to-eat smoked salmon
- Partnerships with community partners are being worked on
- Discussions have started about getting a grant for a school farm
- The fruit and veggie program has been adapted to each school's needs based on their feedback
- We have been in talks with the Farmers Market coupon program to try and procure coupons for our school community
- Levels of nutrition are improving in the food offerings at the schools
- Car dealerships have been approached about potentially donating vehicles

CHALLENGES:

Of course, this program has many moving parts and presents many challenges, some of them are:

- Difficult to find enough people to make this a daily program for all who want to access it
- The budget is tight to hire the people that would be able to make this work across the district
- There is a concern shared by staff and PACs about the negative effects a program like this will have (ie, hot lunch day revenue, staffing and PAC burnout)
- Distribution is difficult as we do not have any dedicated transport for moving food around

- Space at some schools is a concern for rolling out programs
- Dietary and cultural needs are challenging to meet
- The piece around do we subsidize some, charge some, and how to make the program sustainable is a very challenging piece, especially with no historical data to go on

FINANCE

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:

Preparation was underway for calendar year-end reporting for payroll and benefits (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. Work was completed on an updated purchasing procedure for the district, as well as preparation for the change in the process for employee expense reimbursements to a digital platform. Several financial reports were completed during the quarter, along with much of the work related to the amended budget:

- 2022/23 Registered Charity Information Return – annual
- 2023/24 Q1 Ministry Government Related Entity (GRE) – quarterly
- 2023/24 Q2 Ministry Government Related Entity (GRE) – quarterly
- 2023/24 Q1 Employment Data and Analysis Report (EDAS) – quarterly
- 2023/24 Classroom Enhancement Fund – semi-annual
- 2023/24 Q1 Board Financial Report – quarterly

CHALLENGES:

Accounting services, including daily bookkeeping tasks, and support/training/mentoring for clerical staff involved with school-based accounting, have been a challenge over the past couple of months due to reduced staff (employee leave). We were also preparing for a temporary management staff reduction due to maternity leave.

HUMAN RESOURCES

STRATEGIC PRIORITY: QUALITY TEACHING AND LEADERSHIP & LEARNING ENVIRONMENTS

HIGHLIGHTS:

- 29 Education Assistant practicum students placed in MPSD. Hired over 25.
- New Itinerant district-wide elementary Education Assistant postings to assist with absences
- Teacher evaluation information distributed to Principals
- Teacher Remedy commenced in October. Elementary Principals moved from calculating teacher remedy for class size and composition violations to a simple verification process as calculations are now completed by HR.

- MPSD Student Teacher Practicum December graduates are guaranteed an interview
- Several creative without prejudice agreements with MTU to fill vacant teacher postings.
- Revision of new employee orientation including WorkSafeBC Supervising for Safety course for supervisors

CHALLENGES:

- Education assistant support for absences
- The volume of information requests
- The volume of communication related to CUPE

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:

- Completed 2 major HVAC upgrades at Christine Morrison and Albert McMahon including heat pumps and cooling
- Completed 2 new high-efficiency boiler upgrades at Cherry Hill and Ferndale Elementary
- Completion of over 3000 work orders
- Phone and P/A System upgrade and engineering
- District-wide server upgrade
- New District-wide Hazardous Material Inventory complete with staff training
- Ongoing development of a District Technology Plan
- Working with the District Accessibility Committee to improve District Facilities for all staff and students

CHALLENGES:

- Staffing challenges – we have had a difficult time filling roles in many departments. This adds stress and workload to staff.
- Funding challenges – With skilled worker shortages in all sectors wages are increasing and School District wages for operations staff have not kept up with the wages outside of our organization.
- Changes to building code and inspection requirements have increased workload and demands on operations time.

HEALTH & SAFETY

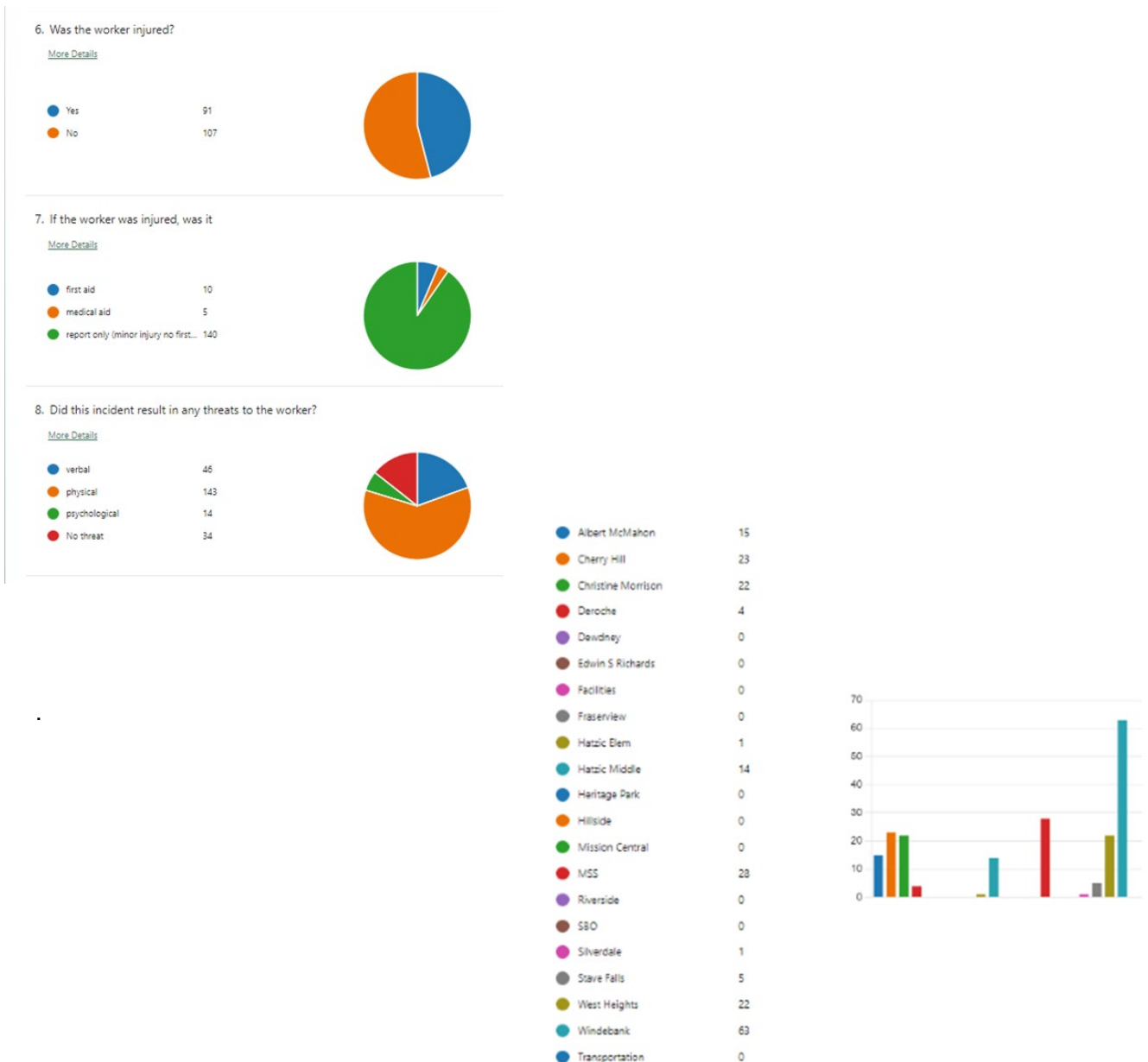
STRATEGIC PRIORITY: Closing the Identified Gaps, Building Solid Foundations, Improving Processes for Efficiency

HIGHLIGHTS:

1. The Hazardous Materials inventory has been completed and the contactor is now installing the QR codes and building the electronic library.
2. The Atrieve module is nearing completion and is currently in testing mode.

CHALLENGES:

1. Violent Incident Reports - there have been 198 VIRs submitted since the start of the school year (Sept 2023). Five of these incidents led to medical treatment. The employer continues to work on developing improvements and implementing a robust workplace violence prevention plan throughout the district.



Financial Comparison – December 31, 2023

| | 2023/2024 Financial Summary - Dec 31, 2023 Year To Date | | | | Actuals - YTD | | | | % of Budget | | | | | |
|--|---|-------------------|--------------------|--------------------|--------------------|------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| | Amended Budget | | Total | | Operating | Special | Operating / Special | Capital | Total | Operating | Special | Operating / Special | Capital | Total |
| OPERATING REVENUE | | | | | | | | | | | | | | |
| Grants | | | | | | | | | | | | | | |
| Ministry of Education - Operating | 77,945,580 | 12,826,762 | 90,772,342 | 90,772,342 | 31,169,949 | 4,575,791 | 35,745,740 | 35,745,740 | 35,745,740 | 39.99% | 35.67% | 39.38% | 39.38% | 39.38% |
| Other Ministry of Education | 2,148,760 | 2,148,760 | 2,148,760 | 2,148,760 | 234,265 | 234,265 | 234,265 | 234,265 | 234,265 | 10.90% | 17.18% | 10.90% | 10.90% | 10.90% |
| Provincial - Other | 300,840 | 211,003 | 511,843 | 511,843 | 173,032 | 36,259 | 209,291 | 209,291 | 209,291 | 57.52% | 35.37% | 40.89% | 40.89% | 40.89% |
| Total Grants | 80,395,180 | 13,037,765 | 93,432,945 | 93,432,945 | 31,577,246 | 4,612,050 | 36,189,296 | 36,189,296 | 36,189,296 | 39.28% | 35.37% | 38.73% | 38.73% | 38.73% |
| Tuition | 2,320,000 | 2,320,000 | 2,320,000 | 2,320,000 | 2,067,069 | 2,067,069 | 2,067,069 | 2,067,069 | 2,067,069 | 89.10% | 89.10% | 89.10% | 89.10% | 89.10% |
| Other Revenue | 255,000 | 2,259,596 | 2,514,596 | 2,514,596 | 28,768 | 793,999 | 822,767 | 822,767 | 822,767 | 11.28% | 35.14% | 32.72% | 32.72% | 32.72% |
| Rentals & Leases | 211,650 | 211,650 | 211,650 | 211,650 | 79,297 | 79,297 | 79,297 | 79,297 | 79,297 | 37.47% | 37.47% | 37.47% | 37.47% | 37.47% |
| Investment Income | 650,000 | 650,000 | 650,000 | 650,000 | 357,598 | 357,598 | 357,598 | 357,598 | 357,598 | 55.02% | 55.02% | 55.02% | 55.02% | 55.02% |
| TOTAL OPERATING REVENUE | 83,831,830 | 15,297,361 | 99,129,191 | 99,129,191 | 34,109,978 | 5,406,048 | 39,516,027 | 39,516,027 | 39,516,027 | 40.69% | 35.34% | 39.86% | 39.86% | 39.86% |
| Amortization of Deferred Capital | | | 3,252,863 | 3,252,863 | | | | | | | | | | 48.98% |
| STATEMENT 2 REVENUE | 83,831,830 | 15,297,361 | 99,129,191 | 99,129,191 | 34,109,978 | 5,406,048 | 39,516,027 | 39,516,027 | 39,516,027 | 40.69% | 35.34% | 39.86% | 39.86% | 40.15% |
| OPERATING EXPENSE | | | | | | | | | | | | | | |
| Salaries | | | | | | | | | | | | | | |
| Teachers | 32,890,590 | 6,456,598 | 39,347,188 | 39,347,188 | 13,322,451 | 2,390,331 | 15,712,782 | 15,712,782 | 15,712,782 | 40.51% | 37.02% | 39.93% | 39.93% | 39.93% |
| Principals and Vice-Principals | 5,016,100 | 181,000 | 5,197,100 | 5,197,100 | 2,439,862 | 107,264 | 2,547,126 | 2,547,126 | 2,547,126 | 48.64% | 59.26% | 49.01% | 49.01% | 49.01% |
| Education Assistants | 9,256,458 | 798,000 | 10,054,458 | 10,054,458 | 2,946,165 | 294,937 | 3,241,102 | 3,241,102 | 3,241,102 | 31.83% | 36.96% | 32.24% | 32.24% | 32.24% |
| Support Staff | 9,152,230 | 335,146 | 9,487,376 | 9,487,376 | 3,882,021 | 215,143 | 4,097,164 | 4,097,164 | 4,097,164 | 42.42% | 64.19% | 43.19% | 43.19% | 43.19% |
| Other Professionals | 2,816,662 | 75,000 | 2,891,662 | 2,891,662 | 1,358,883 | 10,625 | 1,369,508 | 1,369,508 | 1,369,508 | 48.24% | 39.60% | 47.36% | 47.36% | 47.36% |
| Substitutes | 3,986,797 | 254,395 | 4,241,192 | 4,241,192 | 1,472,726 | 100,733 | 1,573,459 | 1,573,459 | 1,573,459 | 36.94% | 39.60% | 37.10% | 37.10% | 37.10% |
| Total Salaries | 63,118,837 | 8,100,139 | 71,218,976 | 71,218,976 | 25,432,108 | 3,119,033 | 28,551,141 | 28,551,141 | 28,551,141 | 40.28% | 38.51% | 40.08% | 40.08% | 40.08% |
| Employee Benefits | 14,668,818 | 1,968,948 | 16,637,766 | 16,637,766 | 5,433,091 | 664,068 | 6,097,159 | 6,097,159 | 6,097,159 | 37.04% | 33.73% | 36.65% | 36.65% | 36.65% |
| Total Salaries and Benefits | 77,787,655 | 10,069,087 | 87,856,742 | 87,856,742 | 30,865,199 | 3,783,101 | 34,638,300 | 34,638,300 | 34,638,300 | 39.67% | 37.57% | 39.43% | 39.43% | 39.43% |
| Services and Supplies | | | | | | | | | | | | | | |
| Services | 2,519,029 | 2,519,029 | 2,519,029 | 2,519,029 | 1,445,605 | 43,943 | 1,489,549 | 1,489,549 | 1,489,549 | 57.39% | 59.13% | 59.13% | 59.13% | 59.13% |
| Student Transportation | 19,000 | 19,000 | 19,000 | 19,000 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 22.93% | 22.93% | 22.93% | 22.93% | 22.93% |
| Prof Development and Travel | 617,113 | 617,113 | 617,113 | 617,113 | 301,711 | 301,711 | 301,711 | 301,711 | 301,711 | 48.89% | 48.89% | 48.89% | 48.89% | 48.89% |
| Dues & Fees | 97,000 | 97,000 | 97,000 | 97,000 | 59,459 | 59,459 | 59,459 | 59,459 | 59,459 | 61.30% | 61.30% | 61.30% | 61.30% | 61.30% |
| Insurance | 195,000 | 195,000 | 195,000 | 195,000 | 173,505 | 173,505 | 173,505 | 173,505 | 173,505 | 88.98% | 88.98% | 88.98% | 88.98% | 88.98% |
| Supplies | 2,598,123 | 5,228,274 | 7,826,397 | 7,826,397 | 1,501,855 | 1,579,004 | 3,080,859 | 3,080,859 | 3,080,859 | 57.81% | 30.20% | 39.36% | 39.36% | 39.36% |
| Utilities | 1,418,821 | 1,418,821 | 1,418,821 | 1,418,821 | 419,821 | 419,821 | 419,821 | 419,821 | 419,821 | 29.59% | 29.59% | 29.59% | 29.59% | 29.59% |
| Amortization | | | 4,461,822 | 4,461,822 | | | | | | | | | | 49.04% |
| Interest | | | 60,836 | 60,836 | | | | | | | | | | 40.38% |
| Total Services and Supplies | 7,464,086 | 5,228,274 | 12,692,360 | 12,692,360 | 3,906,314 | 1,622,947 | 5,529,261 | 5,529,261 | 5,529,261 | 52.33% | 31.04% | 43.56% | 43.56% | 44.97% |
| TOTAL OPERATING EXPENSE | 85,251,741 | 15,297,361 | 100,549,102 | 100,549,102 | 34,761,512 | 5,406,048 | 40,167,561 | 40,167,561 | 40,167,561 | 40.78% | 35.34% | 39.95% | 39.95% | 40.33% |
| Net Operating Surplus (Deficit) | (1,419,911) | - | (1,419,911) | (1,419,911) | (651,534) | - | (651,534) | (651,534) | (651,534) | (651,534) | (651,534) | (651,534) | (651,534) | (1,270,608) |
| Allocation of Surplus | 2,023,083 | 2,023,083 | 2,023,083 | 2,023,083 | | | | | | | | | | |
| Allocation (to) from Capital | (603,172) | (603,172) | 603,172 | 603,172 | (549,760) | (549,760) | 549,760 | 549,760 | 549,760 | | | | | |
| Operating Surplus/(Deficit) | (1,419,911) | - | (1,419,911) | (1,419,911) | (1,201,294) | - | (1,201,294) | (1,201,294) | (1,201,294) | (1,201,294) | (1,201,294) | (1,201,294) | (1,201,294) | (1,270,608) |