

**School District #75 (Mission)
Public Meeting of the Board of Education
Agenda**

**June 20, 2023, 6:30 pm
Ecole Mission Senior Secondary School
32939 7th Avenue, Mission, BC**

Pages

1. CALL TO ORDER

This meeting and Mission Public School District is located on the Traditional, Ancestral, Unceded, and Shared lands of the Stó:lō people, of Sq'ewlets, Leq'á:mel, Sema:th, Matheqwi and Qwó:lt'el First Nations, peoples of this land since time immemorial.

2. ADOPTION OF AGENDA

3. DELEGATIONS/PRESENTATIONS

4. UNFINISHED BUSINESS

4.1	Equity, Diversity, and Inclusion (Policy 2.0)	Action	1 - 9
	To approve the policy		
4.2	Safe, Caring and Respectful Schools (Policy 3.0)	Action	10 - 15
	To approve the policy		
4.3	Safe, Caring and Respectful Workplaces (Policy 5.0)	Action	16 - 21
	To approve the policy		
4.4	Global Education Trip to Bahamas in 2024	Action	22 - 23
	To rescind and consider an amended resolution for the Global Education Trip to Bahamas in 2024		

5. STAFF REPORTS

5.1	Reporting out from Closed Meeting	Information	
5.2	MSS Replacement PDR Submission	Information	24 - 25
	To review the information to be included in the Project Definition Report (PDR) submission to the Ministry of Education		
5.3	Early Learning Report	Information	26 - 38
	To present information that will be submitted to the Ministry		

5.4	Major Capital Plan Submission 2024-2025	Action	39 - 41
	To approve the Major Capital Funding requests being submitted to the Ministry		
5.5	Food Infrastructure Program - Capital Submission	Action	42 - 44
	To approve the Food Infrastructure Program capital funding requests being submitted to the Ministry		
5.6	Appointing Financial Auditor 2023_24	Action	45 - 50
	To appoint auditor for 2022/2023		
5.7	Superintendent's Year-end Update	Verbal	
	The 2022/2023 school year		

6. NEW BUSINESS

6.1	Board Annual Work Plan 2023-2024	Action	51 - 53
	To approve the annual work plan		
6.2	Board Meeting Schedule for 2023-2024	Action	54 - 55
	To approve the Board meeting schedule for 2023 - 2024		
6.3	Reflect on School Growth Plans	Information	56
	To review the school growth plan progress for 2022/2023		
6.4	2023-2024 Budget Bylaw	Action	57 - 106
	To approve the annual budget bylaw		

7. MINUTES OF PREVIOUS MEETINGS

7.1	Public Board of Education Meeting Minutes, May 16, 2023	Action	107 - 111
7.2	Trades Training Advisory Committee Minutes, February 16, 2023	Information	112 - 113

8. INFORMATION ITEMS

8.1	2023-2024 Annual Facilities Grant	Information	114
8.2	2023-2024 School District Calendar	Information	115 - 117
	Sharing the FINAL, June 15, 2023 revision reflecting the new reporting order		

9. CORRESPONDENCE

10. COMMITTEE MINUTES/LIAISON REPORTS

11. ANNOUNCEMENTS

12. QUESTION PERIOD

Questions asked must be related to items discussed on the Agenda. Labour, Land, and Legal issues will not be discussed.

13. ADJOURNMENT

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 4.1 Action

File No. 1020/1025

TO: Board of Education
FROM: Committee of the Whole
SUBJECT: Equity, Diversity and Inclusion (Policy 2.0)

Recommendation

THAT the Equity, Diversity and Inclusion (Policy 2.0) be approved.

1. Summary:

The public review of the policy is complete, and is now presented for final approval.

2. Background:

In January 2021, the school district began developing an anti-racism policy. As the development of the policy progressed, it expanded to be a fulsome Equity, Diversity, and Inclusion Policy. A significant amount of time was taken to engage with Siwal Siwes. The policy is in the form to support a more fulsome public, employee, and student engagement and review process.

The policy aligns with the Ministry's goals with respect to anti-racism and will provide the policy support to actively engage in anti-racism work, to work on the Calls to Action, and support the strategic plan of the Board.

The review at the Committee of the Whole meeting suggested updating to include disabilities and divers abilities as necessary throughout the policy. This suggestion has been included in policy that is presented.

3. Options:

- i. Approve the policy.
- ii. Refer the policy back to a future Committee of the Whole for further review.
- iii. Do not approve the policy.

4. Analysis and Impact:

- Strategic Plan Alignment

This policy is closely aligned with the strategic plan.

Honouring Culture and Territory: equitable outcomes, culture, Equity and the Equity Scan;

Future Orientation: Embracing Diversity, Strengthening support for learners, and community collaboration;

Student Centred Learning: supporting positive learning experiences, student ownership of learning, supporting social and emotional learning, applying trauma-informed practices;

Effective Learning Environments: welcoming, safe and inclusive environment, diversity in the school community, accessible environment, respect for differences;

Quality Teaching and Leadership: diverse staff, increasing employment of persons of indigenous ancestry, professional learning and collaboration.

- Q'pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
- Funding Guidelines, Costing, & Budget Impact
- Policy, Legislation, Regulation

- Organizational Capacity
- Risks
 - i. Organizational
 - ii. Reputational
 - iii. Strategic
- Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation: In addition to participation at the Committee of the Whole meetings where the draft policy was reviewed, the public engagement process included placement on the engage.mpsd.ca website. Information and feedback from the engagement website was presented with the policy at the Committee of the Whole meeting on June 6, 2023. No major changes were made.

6. Implementation: April 2023 Board meeting for approval in principle

April 2023 Posted on <https://engage.mpsd.ca> website to solicit public comment on the draft policy and circulate policy to staff and students, soliciting final comments.

June 2023 CotW review/discussion/revisions considering comments from the public engagement process, Amended June 19, 2023

June 2023 BOE - Final approval

7. Attachments: Final Policy 2.0 Equity, Diversity and Inclusion

Section:	District Administration	
Title:	Equity, Diversity, and Inclusion	2.0

Purpose

To outline expectations for equity, diversity, and inclusion within the Mission School District environment.

Policy

The Board supports and endorses the values and objectives contained in the *Canadian Human Rights Code*, *British Columbia Human Rights Code*, the *Charter of Rights and Freedoms*, the Truth and Reconciliation Commission (TRC), the *United Nations Declaration on the Rights of Indigenous Peoples*, the *British Columbia Declaration on the Rights of Indigenous People's Act*, the *Canadian Multiculturalism Act*, the *British Columbia Multiculturalism Act*, and the *British Columbia Accessibility Act*.

Mission Public Schools is committed to a policy of respect, embracing the principles of equity, diversity, and inclusion, considering the many cultures and diverse abilities within its schools where people:

- develop an awareness of and question our personal biases and their potential impact on others, and using this awareness to make unbiased decisions,
- recognize and eliminate even the subtlest inequities in the learning and working environments,
- respond with understanding by addressing systemic inequities,
- make decisions and take action while embracing the principles of equity, diversity, and inclusion, and
- sustain commitment, especially in the face of discomfort or resistance.

The Board is committed to an equitable, diverse, and inclusive school environment, creating equitable learning and working opportunities using the principles of non-discrimination set out in the *Canadian and British Columbia Human Rights Codes*. The Board is also committed to:

- reconciling inequities for Indigenous children and youth by operating consistently with the Calls to Action of the Truth and Reconciliation Commission, the *United Nations Declaration of the Rights of Indigenous Peoples*, the *BC Declaration on the Rights of Indigenous Peoples Act*, the *BC Tripartite Education Agreement (BCTEA)*, the *Local Education Agreements (LEAs)*, and
- operating consistently to promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by persons with disabilities, and promote respect for their inherent dignity, consistent with the principles of the United Nations Convention on the Rights of Persons with Disabilities (CRPD), the *Canadian Charter of Rights and Freedoms*, and the *Accessible B.C. Act*.

The Board is committed to eradicating oppression, ethnocentrism, prejudice, stereotyping, discrimination, hate and racism in any form.

Specifically, Mission Public Schools will:

- Fulfill the commitments of the Equity Scan:

Q'pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity:
1. Sp'óq'es, The Eagle: Honouring Relationships and Kin Connections.

2. Swep'áth', The Sunrise: Creating and Maintaining Safe Learning Environments.
 3. Sq'émél, The Paddles Raised: Supporting Student Success in Equitable Ways.
 4. Sléxwelh, The Canoe: Honouring the Past, Being in the Present, Strengthening the Future.
- b. Include the principles of equity, diversity, and inclusion in the District's policies, procedures, and relations with staff, students, parents, and the larger community.
 - c. Develop knowledge, understanding, and sensitivity of the history of Saint Mary's Residential School and its ongoing impacts, including intergenerational trauma on the children, youth and families of Indigenous peoples in Mission, British Columbia.
 - d. Work to heal the historical wrongs and harm to Indigenous peoples in Mission, British Columbia, and Canada.
 - e. Work to increase awareness of, and appreciation for the racial, cultural, spiritual, religious, and linguistic diversity of Mission, and more broadly British Columbia and Canada.
 - f. Incorporate policies, operating and hiring practices, procedures, and structures, free of all forms of discrimination, inequities, and racial bias, that support an inclusive and equitable working and learning environment.
 - g. Ensure every student, employee, volunteer, and community partner understands their responsibility for creating a climate where all members of the school community feel they are welcome and that they belong.
 - h. Seek to identify, remove, and prevent barriers that inhibit the ability of students to participate respectfully, culturally safe, and completely, in learning, socializing and gathering.
 - i. Create an environment where the respectful participation of all students is valued.
 - j. Develop systems that encourage choice, collaboration, and self-agency.
 - k. Work to achieve educational and employment equity, eradicating assumptions regarding success or failure that correlate with personal qualities, attributes, and characteristics, such as race, ethnicity, linguistic background, economic class, gender, sexual orientation, spirituality, beliefs, religion, physical, cognitive ability, disabilities, or any other socio-political identity markers.

Definitions:

Agency	The ability to choose actions that are self-generated.
Bias	An inclination for or against something.
Equity	The fair and respectful treatment of all people, where there is no differentiation that results in an advantage or disadvantage from others due to personal dimensions, qualities, attributes, and characteristics; Equity involves the creation of opportunities and reduction of disparities in

opportunities and outcomes for diverse communities, as well as overcoming discrimination due to differentiation, prejudice or biases. Equity acknowledges that these disparities are rooted in historical and contemporary injustices and disadvantages.

Discrimination	The structure, perspective, treatment, or behaviour directed towards others, that negatively or unfairly impacts them; discrimination is often based on prejudicial differentiation considering personal dimensions, qualities, attributes, and characteristics.
Diversity	A demographic mix of people with a wide spectrum of personal dimensions, qualities, attributes, and characteristics, such as race, culture, ethnicity, linguistic background, economic class, religion, gender identity, sexual orientation, physical and cognitive ability, disability, and diverse ability.
Ethnocentrism	The evaluation of other cultures according to preconceptions originating in the standards and customs of one's own culture.
Implicit Bias	A form of bias that occurs automatically and unintentionally that affects thoughts, judgements, decisions, and behaviour.
Inclusion	An environment with a collective culture that welcomes, embraces, respects, accepts and values everyone and all worldviews, with authentic and empowered participation resulting in a true sense of belonging.
Neurodiversity	The natural range of differences in human mental or neurological function.
Oppression	Unjust treatment or control, preventing people from having opportunities and freedom.
Prejudice	An unjustified, typically negative, attitude towards others.
Racism	The discriminatory treatment of others due to race or racial bias.
Racism of low expectations	A form of racial discrimination where certain racial groups are held to lower standards because of an implicit belief that they are less capable.
Stereotype	A pervasive overgeneralized belief about a particular group.
Systemic Inequity	The system of privilege and inequality created and maintained by interlocking societal institutions that perpetuate inequities and racism.

Guidelines:

1. The work of Mission Public Schools will operate to ensure:

- 1.1. That race, ethnicity, linguistic background, economic class, religion, gender, sexual orientation, physical and cognitive ability, disability, diverse ability, or any other personal quality, attribute, or characteristic is not a predictor or determinate of a child's educational experiences or outcomes.
- 1.2. That race, ethnicity, linguistic background, economic class, religion, gender, sexual orientation, physical and cognitive ability, disability, diverse ability, or any other personal quality, attribute, or characteristic is not a predictor or determinate of an employee's experience or advancement.
- 1.3. The rights of Indigenous peoples are supported, consistent with the following:
 - a. the Truth and Reconciliation Commission, including but not limited to:
 - i. Call to Action 62.
i – Make age-appropriate curriculum on residential schools, Treaties, and Aboriginal peoples' historical and contemporary contributions to Canada a mandatory education requirement for Kindergarten to Grade Twelve students (expand to include adult learners).
iii – Building student capacity for intercultural understanding, empathy, and mutual respect.
 - b. The United Nations Declarations on the Rights of Indigenous Peoples, including but not limited to:
 - i. Article 8.1 - *Indigenous peoples and individuals have the right not to be subjected to forced assimilation or destruction of their culture.*
 - ii. Article 14.2 - *Indigenous individuals, particularly children, have the right to all levels and forms of education of the State without discrimination.*
 - iii. Article 15.1 - *Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories, and aspirations which shall be appropriately reflected in education and public information.*
 - c. the *British Columbia Declaration on the Rights of Indigenous Peoples Act*, including, but not limited to:
 - i. *Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including in the area of education; and*
 - ii. *Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories, and aspirations which shall be appropriately reflected in education; and*
 - iii. *Indigenous peoples have the right not to be subjected to any discriminatory conditions of labour, and inter alia, employment or salary.*
- 1.4. All students are supported through the Professional Standards for BC Educators:
 - i. 1| Educators value the success of all students. Educators care for students and act in their best interest.
 - ii. 3| Educators understand and apply knowledge of student growth and development.

Educators recognize the importance and connection of cultural identity, ways of being, and worldviews to student learning.

- iii. 6| Educators demonstrate a broad knowledge base and an understanding of areas they teach.

Educators teach curricula from Canadian, First Nations, Inuit, Metis, and global perspectives.

- iv. 9| Educators respect and value the history of First Nations, Inuit and Métis in Canada and the impact of the past on the present and the future. Educators contribute towards truth, reconciliation and healing. Educators foster a deeper understanding of ways of knowing and being, histories, and cultures of First Nations, Inuit and Métis.

- 1.5. There is a culture of equity for children, meaning that every child:

- a. receives every day what they need to thrive social-emotionally, culturally, and academically,
- b. is fully included in, and valued by, the school community,
- c. has a right to feel loved and cared for and to feel that they belong to the school community,
- d. is seen and valued for who they truly are as a growing person, and their unique interests and gifts are nurtured and cultivated,
- e. has access to a high-quality education with an extensive range of learning opportunities, activities, and materials, including authentic Indigenous learning resources, and
- f. is provided with the opportunity to challenging educational opportunities, contrary to the racism of low expectations.
- g. has access to engage in meaningful, challenging learning experiences.

- 1.6. The social-emotional well-being of every child, which is as important as their academic progress, achievement, and success, is supported and nurtured.

- 1.7. There is a culture of equity, diversity, and inclusion for employees, meaning that the school district will actively work to achieve an inclusive work environment, where diverse employees are provided equitable opportunities for meaningful work, and where the school district works to remove the barriers to support equitable opportunities.

- 1.8. There is a culture of equity-based learning, meaning that people:

- a. are aware of their personal implicit biases and how their beliefs, attitudes, and stereotypes may impact how they perceive and respond to Indigenous, Black, and Persons of Colour (IBPOC) disabilities and/or diverse abilities,
- b. work to actively suspend their personal biases in all interactions with and when making decisions, that impact students, and
- c. are aware of, and work to eliminate, systemic racism and the ways in which systems of education, employment, transportation, housing, health care, and criminal justice produce racialized outcomes for IBPOC,
- d. are aware of, and work to eliminate, practices that uphold systemic inequities.

- 1.9. There is a culture of inclusiveness, consistent with the principles of non-discrimination set out in the *Canadian and British Columbia Human Rights Codes*, to promote a climate of understanding and mutual respect where all are equal in dignity and rights.
- 1.10. There is a commitment to the guiding principles of the *United Nations Convention on the Rights of Persons with Disabilities* (CRPD):
- Respect for inherent dignity, individual autonomy including the freedom to make one's own choices, and independence of persons,
 - Non-discrimination,
 - Full and effective participation and inclusion in society,
 - Respect for difference and acceptance of persons with disabilities as part of human diversity and humanity,
 - Equality of opportunity,
 - Accessibility,
 - Equality between men and women (among all genders including men, women, nonbinary, of all ages etc), and
 - Respect for the evolving capacities of children with disabilities and respect for the right of children with disabilities to preserve their identities.
- 1.11. Equality rights are at the core of the Canadian Charter of Rights and Freedoms, and they are intended to ensure that everyone is treated with the same respect, dignity and consideration (without discrimination), regardless of personal qualities, attributes, or characteristics, such as race, national or ethnic origin, colour, religion, age, sex, gender, sexual orientation, age, mental or physical disability, neurodiversity, residency, marital status or citizenship.

Guidelines for Learning Opportunities, Resources, and Curriculum:

With respect to human rights, equity, inclusion, and cultural diversity, the District will commit to:

- The provision of intentional learning opportunities for staff and students, including the use of inclusive and appropriate language.
- The examination of resources to identify and remove resources with racial bias and stereotypes.
- The creation and acquisition of authentic, appropriate, current, and relevant recommended learning resources, including own voice stories that amplify the authors' own experiences that are written from their own perspective.
- The examination and revision of planning, teaching and assessment strategies.

Date of Original Board Approval:

April 18, 2023
June 20, 2023

Approval in Principle, Amended June 19, 2023

Date Amended:*Cross Reference:*

Policy 2.3	Sexual Minority – Sexual Orientation – Gender Identify – Anti-homophobic
Policy 3.0	Safe Caring, and Respectful Schools
Policy 5.0	Safe, Caring, and Respectful Workplaces:
Policy 4.1	Learning Resources
AP 3.0.1	Safe, Caring, and Respectful Schools
AP 5.0.1	Workplace Bullying, Harassment, & Discrimination Complaint Procedure
AP 4.1.1	Selection of Resource Materials
AP 4.1.2	Challenge of Learning Resource Materials

Resources: Diversity - <https://ccdi.ca/our-story/diversity-defined/>
BCTF Professional Standards for BC Educators

ITEM 4.2 Action

File No. 1020/1025

TO: Board of Education
FROM: Committee of the Whole
SUBJECT: Safe, Caring and Respectful Schools (Policy 3.0)

Recommendation

THAT the Safe, Caring and Respectful Schools (Policy 3.0) be approved.

1. Summary:

The policy has been reviewed and is now presented for final approval.

2. Background:

Staff have completed a fulsome review of the policies that address student behaviour, conduct expectations, and processes used for addressing student behaviour. This review has resulted in a new policy for the Board to consider – that is separate from the policy intended for employees. In addition, the development of procedures to address student behaviour has been modified to support a learning process as opposed to a punitive process.

A significant amount of consultation with staff was conducted in the update of the policy and procedures and have been formally reviewed by the school community.

Suggestions from the committee of the whole suggested changing the name of the Discipline Review Committee in the procedure. Changing the name of the committee is currently being reviewed by staff and will be amended after further consultation with staff. The name change does not impact approval of the policy.

Another suggestion was to include backpacks and purses in 5.4 of the procedure. Staff have noted, and will consider with future revisions.

3. Options:

- i. Approve the policy.
- ii. Refer the policy back to a future Committee of the Whole for further review.
- iii. Do not approve the policy.

4. Analysis and Impact:

- i. Strategic Plan Alignment
- ii. Q'pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
- iii. Funding Guidelines, Costing, & Budget Impact
- iv. Policy, Legislation, Regulation
- v. Organizational Capacity
- vi. Risks
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

- vii. Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation: Public Participation: In addition to participation at the Committee of the Whole meetings where the draft policy was reviewed, the public engagement process included placement on the engage.mpsd.ca website. Information and feedback from the engagement website was presented with the policy for consideration to the Committee of the Whole.

6. Implementation: April 2023 Board meeting for approval in principle

- | | |
|------------|--|
| April 2023 | Posted on https://engage.mpsd.ca website to solicit public comment on the draft policy and circulate policy to staff and students, soliciting final comments. |
| June 2023 | CotW review/discussion/revisions considering comments from the public engagement process |
| June 2023 | BOE - Final approval |

7. Attachments:

- i. Final Policy 3.0 Safe, Caring, and Respectful Schools Policy

Section:	District Administration	
Title:	Safe, Caring, and Respectful Schools Policy	3.0

Purpose

To outline the vision and expectations for safe, caring, and respectful school environments for students, staff, families, elected officials / trustees, and others interacting with schools.

Policy

Mission Public Schools actively and continuously strive to provide safe, caring, equitable, anti-racist, inclusive, and respectful learning environments where students experience a sense of belonging. Elected trustees, management, employees, students, parents, volunteers, invited guests and community members have a shared responsibility in maintaining safe, personally secure, and respectful schools that are free from discrimination, bullying, harassment, violence, or vandalism.

The District recognizes and values the diversity of people within our school communities and values the contributions each person makes to the overall culture of our district. We expect all individuals interacting with the school community to demonstrate respect for others' rights, beliefs, ideas, and property.

Mission Public Schools understands:

- each member of the school and community has a shared responsibility for modelling appropriate behaviour;
- each member of the school and community has a shared responsibility to support all students in identifying and addressing personal difficulties and/or systemic or attitudinal barriers;
- each member of the school and community has a responsibility to recognize and provide culturally safe learning environments and instruction;
- students benefit when schools, families, and community collaborate to support student learning and well-being;
- a positive school climate and culture are essential to a safe, caring, and respectful school environment;
- preventative, responsive, and repairing measures are key to maintaining safe, caring, and respectful learning environments.

1. Conduct Expectations:

- 1.1. Every person who interacts with the school district is responsible for demonstrating respectful behaviour consistent with human rights and anti-discrimination legislation and policy on and off school property and online.
- 1.2. We do not condone or accept any form of bullying or harassing conduct, intimidation, threatening or violent behaviours, nor acts of discrimination due to a person's race, colour, ancestry, place of origin, religion, political affiliation, marital status, family status, physical or mental disability, sex, sexual orientation, gender identity or expression, or age, in accordance with the B.C. *Human Rights Code* and district policies (see cross-reference below).
- 1.3. Mission Public Schools expects all individuals:
 - 1.3.1. to show respect for self, others, and property;

- 1.3.2. to demonstrate respectful and responsible behaviour that leads to a culture of safety, equity, diversity, inclusion, and respect, in schools, online, and at all school-authorized events and activities, or other spaces that will have an impact on the school environment;
- 1.3.3. to show lateral kindness, care, respect, and concern for others, and take appropriate measures to help those in need;
- 1.3.4. to show care, respect, and concern for school property, and the property of others,
- 1.3.5. to learn and engage in culturally responsive, inclusive, and anti-racist training and practices.

2. Prevention, Response, and Repair:

- 2.1. Behaviour is a form of communication and often represents unmet needs or not yet developed skills.
- 2.2. All schools will engage in proactive, preventative measures to reduce the likelihood of behaviour that can harm individuals or the learning environment.
- 2.3. Responsive measures will be taken when behaviour disrupts the learning environment or is harmful to individuals.
 - 2.3.1. Where responsive measures are required, a variety of factors will be considered, including the age of student(s) involved, the severity and frequency of the incident(s), the intent, the impact, any possible disability considerations, cultural responsiveness, and context. Responsive measures are progressive in nature and must be age appropriate and reflect the intellectual and emotional development of the student.
 - 2.3.2. We maintain the opportunity to teach skills and help students practice safe, caring, and respectful behaviour when they are included in school. Wherever possible, we seek to keep students in school. Responses to misbehaviour begin with restorative practices and only result in suspension in extreme circumstances (including repeated offences). Behaviours that affect the safety of self or others may result in immediate suspension.
- 2.4. Repairing relationships after harm has occurred is an important step in restoring safety, belonging, and care in school communities. Restorative practices are an important element in repairing harm.

3. General Guidelines

- 3.1. Processes to address student behaviour that does not meet conduct expectations, and processes for investigating behaviour that is contrary to this policy, the *School Act*, and the *BC Human Rights Code*, are explained in administrative procedures and individual school conduct expectations (codes of conduct).
- 3.2. Administrative procedures, guidelines, and processes will be developed to:
 - 3.2.1. Support equity, diversity, and inclusion when developing safe, caring, and respectful schools.
 - 3.2.2. Include guidelines for addressing student behaviour that does not meet conduct expectations. Guidelines will refer to preventative, responsive, and repairing measures.
 - 3.2.3. Address instances where members of the public interacting with schools feel bullied, harassed, or discriminated against due to actions of students or employees representing Mission Public Schools in an official capacity.
 - 3.2.4. Address an identified poisoned school environment.
- 3.3. The process for investigating and addressing complaints will be done in a timely and confidential manner.
- 3.4. Students and school employees will review school Codes of Conduct and this policy annually, in an age-appropriate and culturally responsive manner.

4. Definitions

- 4.1. ***Bullying, Harassment, Peer Conflict, and Mean Behaviour*** - We often call any hurtful behaviour bullying or harassment but it is important to differentiate behaviours among students, as each behaviour calls for a different response.
 - 4.1.1. *Bullying* can take many forms, including cyberbullying, physical bullying, and emotional bullying. It has three key features that must be present for the situation to be considered bullying.
 - 4.1.1.1. Power imbalance
 - 4.1.1.2. Intention to harm
 - 4.1.1.3. Repeated over time
 - 4.1.2. *Harassment* is defined by the Canadian Human Rights Commission as a form of discrimination. It includes any unwanted physical or verbal behaviour that offends or humiliates you. Generally, harassment is a behaviour that persists over time. Serious one-time incidents can also sometimes be considered harassment.
 - 4.1.3. *Peer Conflict* occurs within relationships, as people learn to navigate differences. People have times when they disagree and may become so frustrated they say mean things or act out physically. Usually peer conflict occurs among students that play or hang out together, have equal power, are equally upset, are both interested in the outcome and will be able to work things out with adult help (after calming down).
 - 4.1.4. *Mean Behaviour* is not planned and seems to happen spontaneously. It may be aimed at any child nearby, and the child being mean may feel bad when an adult points out the harm they have caused.
- 4.2. ***Intimidation*** is any action intended to induce fear in another person.
- 4.3. ***Discrimination*** is an action or decision that treats a person or a group badly for reasons such as a person's race, colour, ancestry, place of origin, religion, political affiliation, marital status, family status, physical or mental disability, sex, sexual orientation, gender identity or expression, or age.
- 4.4. ***A Poisoned School Environment*** is where there is a focused pattern of bullying, harassment, cyberbullying, intimidation, lateral violence, or discriminating behaviour, including a broad systemic problem that is tolerated, participated in, or condoned, and where no action is taken to end the bullying, harassing, or discriminatory behaviour.
- 4.5. ***Lateral Violence*** is a result of the impact of colonialism, residential schools, and cultural genocide that continues to result in both intergenerational and contemporary trauma for many Indigenous people. Lateral violence occurs when we direct our feelings of dissatisfaction or anger toward one another – instead of recognizing that the true adversaries are colonialism, internalized racism, and oppression in other forms. Lateral violence, also referred to as lateral “unkindness”, is expressed in many ways, such as gossip, verbal and physical assaults, passive-aggressive behaviours, blaming, shaming, attempts to socially isolate others, demeaning activities, bullying, and threatening or intimidating behaviour (First Nations Health Authority, “From Lateral Violence to Lateral Kindness”).
- 4.6. ***Lateral Kindness*** is an approach to addressing lateral violence based on Indigenous values that promote social harmony and healthy relationships. Lateral kindness uses First Nations teachings about respect, fairness, and the importance of relationships to create an environment built on a foundation of kindness (First Nations Health Authority, “From Lateral Violence to Lateral Kindness”).

Date of Original Board Approval: Code of Conduct - February 2009 (Policy 19)

Respectful Schools – February 2016 (Policy 25)

Date Amended: June 2023 (policy 3.0)

Legal Reference: *Workers Compensation Act – Section 115, OHS Regulation*
Human Rights Code (RSBC 1996), Chapter 210

Cross Reference: [*Equity, Diversity, and Inclusion Policy 2.0*](#)
[*Safe, Caring, and Respectful Schools Procedure 3.0.2*](#)
[*Sexual Minority Policy 2.3*](#)
[*Student Codes of Conduct Procedure 3.0.1*](#)

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 4.3 Action

File No. 1020/1025

TO: Board of Education
FROM: Committee of the Whole
SUBJECT: Safe, Caring, and Respectful Workplaces (Policy 5.0)

Recommendation

THAT the Safe, Caring, and Respectful Workplaces (Policy 5.0) be approved.

1. Summary:

Staff are now presenting the final drafts for approval.

2. Background:

In 2019, the school district updated its policy and procedure regarding respectful schools and workplaces, in order to comply with WorksafeBC requirements.

As the portion of the policy to address student behaviour and conduct has now been separated out, the policy and procedure have been updated to focus on workplaces, and processes for employees. The updated policy and procedure will be filed in the section for Human Resources / Personnel, and the student policy and procedures will be filed in the section for schools and students.

No other significant revisions have been made to the policy and procedure.

A suggestion from the Committee of the Whole was to amend 3.2 to specify “management and others” in addressing a poisoned work environment.

3. Options:

- i. Approve the Policy and Administrative Procedure
- ii. Refer the policy back to a future Committee of the Whole for further review.
- iii. Do not approve the policy.

4. Analysis and Impact:

1. Strategic Plan Alignment
2. Q’pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
3. Funding Guidelines, Costing, & Budget Impact
4. Policy, Legislation, Regulation
5. Organizational Capacity
6. Risks
 - i. Organizational
 - ii. Reputational
 - iii. Strategic
7. Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation: In addition to participation at the Committee of the Whole meetings where the draft policy was reviewed, the public engagement process included placement on the engage.mpsd.ca website. Information and feedback from the engagement website is now presented with the policy for consideration.

6. Implementation:

April 2023	Posted on https://engage.mpsd.ca website to solicit public comment on the draft policy and circulate policy to staff and students, soliciting final comments.
June 2023	CotW review/discussion/revisions considering comments from the public engagement process (Amended June 19, 2023).
June 2023	BOE - Final approval

7. Attachments:

Final Policy 5.0 Safe, Caring, and Respectful Workplaces Policy

Section:	District Administration	
Title:	Safe, Caring, and Respectful Workplaces	5.0

Purpose

To outline the expectations for the conduct of employees and others in MPSD Workplaces.

Policy

Mission Public Schools will structure its workplaces to provide an orderly, safe, personally secure, and respectful environment that values and respects individual differences and does not undermine the dignity, self-esteem, or the respect of any employee, including elected officials.

Mission Public Schools expects all employees to show respect for others including respect for others' rights, beliefs, ideas, and property.

Mission Public Schools will not condone or accept within its workplaces, any bullying or harassing conduct, cyberbullying, intimidation, threatening or violent behaviours, nor any acts of discrimination due to a persons' race, colour, ancestry, place of origin, religion, political affiliation, marital status, family status, physical or mental disability, sex, sexual orientation, gender identity or expression, or age, of that person or that group or class of persons, in accordance with the (BC) *Human Rights Code* and the *Workers Compensation Act*.

The expectations apply to all Mission Public School buildings, worksites, including areas like lunchrooms, grounds, vehicles, and all work-related activities, including activities that occur away from the workplace by way of social or electronic media.

1. District Code of Conduct

- 1.1. Mission Public Schools and Worksites are to be orderly, safe, personally secure, and respectful of all, enabling workplace excellence, personal growth, and responsible citizenship.
- 1.2. Mission Public Schools expects respectful and responsible behaviour that leads to a culture of non-violence, equity, inclusion, diversity, and respect, at all its worksites, on-line, and at all school district authorized events and activities, or at other events that will have an impact on the work environment.
- 1.3. All employees are expected to:
 - a) Comply with all applicable federal, provincial, and municipal laws, and district policies and procedures,
 - b) Value and encourage working environments that are inclusive and respectful of diverse individual, collective, social, and cultural needs of the school district,
 - c) Treat one another with dignity and respect,
 - d) Refrain from engaging in or encouraging acts of violence of any form,
 - e) Show care and regard for school property and the property of others, and
 - f) Take appropriate measures to help those in need.

- 1.4. Employees are not to engage in behaviour that constitutes bullying, cyberbullying, harassment, intimidation, lateral violence, threatening or violent behaviours, or discrimination as set out in the *BC Human Rights Code* including race, colour, ancestry, place of origin, religion, political affiliation, marital status, family status, physical or mental disability, gender, sexual orientation, gender identity or expression, or age.

2. General Guidelines

- 2.1. The Board, management, and employees share the responsibility of maintaining safe, personally secure, and respectful workplaces that are free from bullying, harassment, or discrimination.
- 2.2. Consequences for unacceptable behaviour, and processes for investigating behaviour that is contrary to this policy, the *School Act*, and the *BC Human Rights Code* and the *Workers Compensation Act*, are to be set out in administrative procedures.
- 2.3. Administrative procedures, guidelines, and processes must be developed to support respectful workplaces, equity, diversity, and inclusion, and:
 - a) to address instances where employees are subjected to bullying, cyberbullying, harassment, intimidation, threatening or violent behaviours or discrimination, or
 - b) to address an identified poisoned work environment, or
 - c) to address instances where members of the public interacting with Mission Public Schools feel bullied, harassed, or discriminated against due to actions of its employees representing Mission Public Schools in an official capacity.
- 2.4. The process for investigating and addressing complaints must be done in a timely and confidential manner.
- 2.5. All employees are required to review this policy and related procedures annually.

3. Definitions

- 3.1. *Bullying, Harassment, Cyberbullying, Intimidation, and Discrimination* includes any inappropriate conduct, comment, or threat, by a person towards a worker, or others, that the person knew or reasonably ought to have known that would cause the worker, or others, to be humiliated or intimidated, or is unwelcome and would deny the worker, or others, individual dignity and/or respect. This includes any comment, conduct, or behaviours which serves no legitimate work-related purpose and has the effect of creating an intimidating, humiliating, hostile, violent, or offensive work environment. It also includes any comment or action that denies the other person individual dignity and/or respect that detrimentally affects workers, or others, with Mission Public Schools workplaces, or has adverse job-related consequences, such as job security or career advancement.
- 3.2. A *Poisoned Work Environment* is where there is a focused pattern of bullying, harassment, cyberbullying, intimidation, or discriminating behaviour, including a broad systemic problem that is tolerated, participated in, or condoned, and where management or others have taken no action to end the bullying, harassing or discriminatory behaviour.
- 3.3. *Discriminatory Grounds* are, in accordance with the *BC Human Rights Code*, grounds on which prescribed discriminatory actions cannot be based upon and includes: Race, Colour, Ancestry, Place of Origin, Political Belief, Religion, Marital Status, Family Status, Physical or Mental

Disability, Sex, Sexual Orientation, Age, Gender Identity or Expression, or a Criminal or summary conviction offence unrelated to employment or intended employment.

- 3.4. *Lateral Violence* is anger and rage directed towards members within a marginalised or oppressed community by members of the marginalised or oppressed community. It can manifest as bullying, gossiping, sabotaging, undermining, or excluding others in the same community or workplace, creating a toxic environment.

4. Examples

- 4.1. Safe, caring, and respectful workplaces are free of acts of:

- bullying, cyberbullying, harassment, threats, intimidation, verbal or written abuse, racism, homophobia, and other forms of discrimination of any kind, including but not limited to those listed in above or any other distinguishing characteristic, or if based on an association with an individual or group with any of aforementioned characteristics,
- any form of violence,
- theft, or
- vandalism.

- 4.2. Safe, caring, and respectful do not tolerate the presence of:

- intoxicating or banned substances,
- weapons (or replica weapons) and explosives, and
- intruders or trespassers.

- 4.3. General examples of conduct or comments that might constitute bullying, harassment or discrimination include verbal aggression or insult, calling someone derogatory names, harmful hazing or initiation practices, isolating employees, vandalizing personal belongings, inappropriate use of authority, and spreading malicious rumours.

- 4.4. Specific examples that constitute bullying, harassment, or discrimination

- Verbal abuse or threats, bullying, coercion, taunting.
- Unwanted physical contact such as touching, patting, pinching, punching, massaging.
- Sexual advances and or requests for sexual favours.
- Suggestive or offensive comments or gestures emphasizing sexuality, sexual identity or sexual orientation (including lesbian, gay, bisexual, transgender, questioning).
- Unwelcome, derogatory, or demeaning comments, innuendoes, jokes, name-calling, or slurs.
- Derogatory or demeaning posters, pictures, cartoons, graffiti, or drawings.
- Practical jokes which cause awkwardness or embarrassment.
- Malicious gestures or actions such as leering, staring, tripping.
- Any inappropriate comment or action based upon discriminatory grounds.
- Disciplinary action or discrimination based on a criminal or summary conviction offence that is unrelated to employment or intended employment.

- 4.5. Behaviours that may not constitute bullying, harassment, or discrimination:

- Consensual Banter or Relationships – Two or more people bantering back and forth is not harassment if **everyone** involved agrees. *However, if anyone feels uncomfortable with the behaviour and the behaviour continues even after that person has expressed their*

discomfort, or if the others involved should have known the person was uncomfortable, then it is harassment.

- b. Flirting with each other, or becoming involved in a romantic or sexual relationship, are not harassing each other if the relationship is consensual. *However, if one person changes their mind, and the other person persists in trying to continue the relationship, it is harassment.*
- c. Legitimate interventions – appropriate performance reviews, counseling, coaching and discipline are not considered bullying, harassment, or discrimination.

Date of Original Board Approval: Code of Conduct - February 2009 (Policy 19)
Respectful Schools – February 2016 (Policy 25)
Respectful Schools and Workplaces – September 2019

Date Amended: September 17, 2019
June 19, 2023

Legal Reference: Workers Compensation Act – Section 115, OHS Regulation
Human Rights Code (RSBC 1996), Chapter 210

Cross Reference: [Equity, Diversity, and Inclusion Policy](#)
[Sexual Minority Policy](#)
[Workplace Bullying, Harassment or Discrimination Complaint Procedure](#)

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 4.4	Action	File No.
TO:	Board of Education	
FROM:	Corien Becker, Secretary-Treasurer	
SUBJECT:	Global Education: South Andros, Bahamas, Spring 2024	

Recommendation

That the Board rescind the resolution approved at the May Board meeting and consider approving an amended resolution that removes "(plus 1 Gr8 and 1 Gr 9 student)" from the resolution.

Rescind the following resolution:

THAT the Board of Education approve the Application for International Student Travel of 30 students of MSS Global Education 12 (plus 1 Gr 8, and 1 Gr 9 Student) to South Andros, Bahamas on March 16 – April 1, 2024

Approve the following resolution

THAT the Board of Education approves the Application for International Student Travel of 30 students of MSS Global Education 12 to South Andros, Bahamas on March 16 – April 1, 2024

1. Summary:

Staff have identified issues with the approved resolution and are requesting that the Board rescind the original motion, and pass a revised resolution.

2. Background:

At the May Board meeting, the Board approved the resolution to support the Global Education program travelling to the Bahamas in the spring of 2024. Upon staff review of the approved resolution, the Grade 8 and Grade 9 students are children of a teacher/parent participating in the trip. As such, the children cannot be covered under the school district's insurance nor participate in the construction, as they are not part of the Global Education program.

Staff note that the children may still be able to travel with the group, as the teacher's spouse (other parent) will be travelling as well. As the other parent and children must supervise the children of the teacher/parent participating on the trip, the other parent and children must make their own travel arrangements, that are not part of the School District's funding, booking, or insurance program.

3. Options:

1. Keep the original resolution as approved.
2. Rescind and pass a new resolution to support the trip.

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

1. Keeping the resolution as presented provides legal and financial risks for the school district due to the potential conflict between parenting and supervising students – real or perceived. If the resolution approves the school district including these children as part of the school-approved trip, then the school district bears responsibility for these children. These children are not part of the Grade 12 Global Education Course at MSS.
2. Amending the resolution removes the potential risks to the school district. If the children do join the trip, they do so with the other parent. As such, the parents would then assume full responsibility for their children that are not part of the Global Education course at MSS.

ii. Reputational

iii. Strategic

g. Benefits

i. Organizational

ii. Reputational

iii. Strategic

5. Public Participation:

6. Implementation:

7. Attachments:

ITEM 5.2 Information File No.

TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: MSS Project Definition Report (PDR)

1. Summary:

The school district's consultants are summarizing the information needed to submit a draft PDR to the Ministry of Education Capital Management Branch, which includes options and the potential funding needed for the options for the replacement of MSS.

2. Background:

Alan Nicholson, of Make Projects, is the project lead for the consultant group supporting the school district's planning and project to replace the MSS school. Mr. Nicholson will provide a presentation of the plans for the project to date, and a summary of the information that will be provided to the Ministry in the PDR submission. The formal first draft will be provided to Ministry staff by the end of June, with all revisions complete by the end of September.

The presentation will summarize:

1. Process overview – reminder on where we are and what the next steps are
2. Board priorities, as we heard them
3. Design option overview
4. Recommended option
5. Other initiatives – First Nations and City partnerships

3. Options:

Provide additional commentary and feedback to the consultants.

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:

1. End of June - Draft PDR submitted. Note: project information is being shared with Ministry staff on an ongoing basis, to speed up the process.
2. July – Sept Revisions to PDR and additional information gathered as needed considering feedback from Ministry Staff
3. Sept/Oct 2023 – Complete PDR.
4. Oct 2023 – June 2024 – Funding decision being considered by the Province
5. Oct – June 2024 –employee, community, stakeholder engagement on project

7. Attachments:

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 5.2 Information File No.

TO: Board of Education
FROM: K. Gréaux, District Principal of Early Learning and Childcare
SUBJECT: Early Learning Report

1. **Summary:** Through the Environmental Scan, the District Principal of Early Learning will share what she has learned about Early Learning and Childcare programs within in Mission Public Schools.

Staff will schedule a meeting in September to discuss the Board's strategic direction in planning MPSD's Childcare Services.

2. **Background:**

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:**

Ministry of Education and Child Care *Environmental Scan Inventory Report*

Presented by Karen Greaux
District Principal, Early Learning
June 20, 2023



1

Environmental Scan and Inventory Report - Two Sections

1. Excel Spreadsheet
 1. Licensed Programs
 2. Other Early Learning and Child Care Programs
 3. Workforce
 4. Planning Tables
2. Open Ended Reflection Questions
 1. Summary of the inventory
 2. Review of District policies
 3. Synthesis of the local context
 4. Final reflections on my learning

2

Excel Spreadsheet



3

1. Inventory of Licensed Programs on MPD sites

- Partnerships with 4 Child Care providers
 - Three are for profit
 - Imagination Station, Mission Montessori, Little Willows
 - Infant/Toddler, 3-5 years, Before and After School
 - One is not for profit
 - Heritage Park
 - Infant/Toddler and 3-5 years
 - \$10 day site
 - Wage enhancements
 - Leased land
- After school care at 8 sites
 - Club Kids – Parks, Recreation and Culture

4

2. Inventory of other Early Learning and Child Care Programs on MPSD sites

- Sports, Fine Arts and Clubs
 - All 13 Elementary sites
 - 2 Middle, 1 Secondary school and Fraserview Learning Centre
- StrongStart Programs
 - Deroche and Silverdale – Outreach
 - Windebank, Mission Central, Cherry Hill and West Heights
- Other Early Learning programs
 - Little Readers, Super Duper Story Makers, Play in to K, Books for Bedtime, Summer Playdates

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3. Workforce

4 Early Childhood Educators (ECE) – StrongStart and Early Years Navigators



Recruitment and retention

Our one casual ECE is on leave

This has led to closing StrongStart programs

We will be posting for a casual EA position

HR discussion to find out if we have any EAs who are ECE qualified

6

4. Planning Tables

- MPSD participates in the Child and Youth Committee table with other community partners
 - Chaired by: Jennifer Guitard, CYMH and Teni Okum, Fraser Health
 - Goals
 - To provide opportunities to network with and enhance relationships and increase collaboration with community agencies.
 - To assist in resolving obstacles and address service gaps for children, youth and families.
 - To assist in suggestions for allocating resources wherever necessary.
 - To support other community initiatives that reflect the committee's ongoing vision statement.
 - To assist in the functioning of subcommittees.

7

-
- Childcare planning has not been part of CYC discussion
 - Initiatives in the past five years:
 - Created an inventory of SEL programming services for families - Mother Goose, Infant Massage etc
 - Collaborating with partners to create a children's charter for Mission.
 - Created a CYC Action Plan to set goals and prioritize initiatives.
 - Provided training to community partners for the Calm (SEL) Program.
 - Pulling Together Conference each October

8

Open Ended Reflections



9

1. Summary of the Inventory

- 44 licensed child care centres in Mission
 - 41 are for profit
 - 3 are not for profit
- All licensed child care at MPSD sites have long waitlists
- There is a great need for Before and After School Care for school aged children
 - Private providers pick up and drop off at 9 school sites
 - Parent surveys
 - Indigenous families (Fall, 2022) Windebank families (June 2023)

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- East Mission
 - Lower waitlist at Mission Montessori, Dewdney Elem
 - New project at Leqa:mel FN
 - Very large Little Willows centre at St Mary's 150 spaces
 - Deroche Club Kids has closed
 - West Mission
 - Imagination Station at Silverdale Elem has a waitlist of 125-150 children
 - Imagination Station has a location on Lougheed Highway
 - Little Willows at Stave Falls has a waitlist of 74 students
 - Central Mission
 - Greatest concentration of private providers for all levels of child care – infant toddler, 3-5 and Before/After School care
 - Difficult to get information on these waitlists
 - Heritage Park Child Care has 3 year wait list

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2. Review of District Policies

- Corporate Policy – Child Care Facilities 2.15 - November 2021
 - Based on
 - School Act and Ministerial Order M326/20
 - Principles of TR Commission, UN Declaration of the Rights of Indigenous People, BC Declaration of Rights of Indigenous People
 - Consistent with the vision of the Early Learning Framework
 - Values
 - Consultation with partners
 - Inclusive learning environments that supports children to thrive social-emotionally, culturally and academically where they are loved and cared for and belong to a community
 - Fosters reconciliation and equity – free from racism and ableism

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- Prior to entering or renewing a contract, the board will consider if they will become the licensee and operate the program directly
 - If EL programs are board operated – the fee will be no greater than direct costs
 - Consideration of the availability of board staff to provide before and after school care

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Possible Policy Barriers to Early Learning and Child Care growth in MPSD

- "The use of board property by licensed childcare providers must not disrupt or otherwise interfere with the provision of educational activities including early learning programs and extracurricular school activities."

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3. Synthesis of the Local Context

- MPSD has long established relationships with the EL community
 - Early Learning tables
 - StrongStart and Early Years Navigators support and participate in community events
 - Family Literacy Week, United Way Community Building events, Literacy in Motion literacy initiatives – Super Duper Story Makers

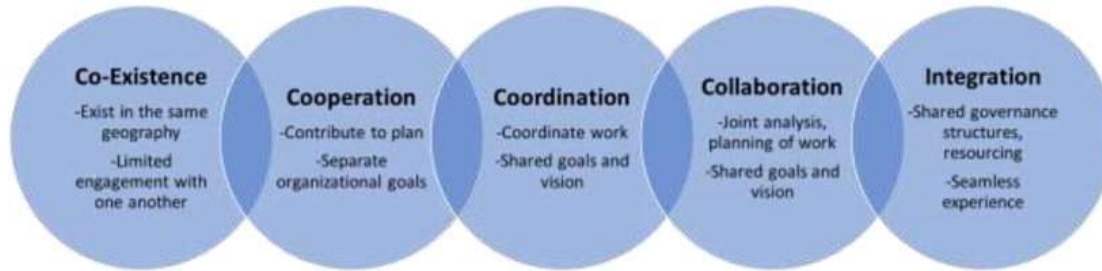
15

What do partners want MPSD to know?

- ELCC staff are "experts" on the children transitioning to Kindergarten and would like to share this knowledge in meaningful ways with schools
- The Early Learning Framework is key to connecting ECEs and teachers of children 5 to 8 years
 - Common pedagogy and language
- The disconnect created through the different approaches to post secondary education needs to be addressed
 - ECE – child development focused vs School staff – curriculum focused
 - ECE/EA cross training, easier pathways for ECE to become teachers, increased focus on child development in Teacher Education programs
- Navigating funding will be streamlined under one Ministry making our work more efficient

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Review of the Continuum of Integration



17

-
- As a whole, MPSD is closer to the left (co-existence) of the continuum than the right (integration)
 - Within the continuum there are variations:
 - Heritage Park Child Care centre
 - Separate site, little collaboration or integration with a school community
 - Little Willow at Stave Falls Elementary
 - Vast majority of students live in the SF catchment, many have older siblings at the school and have the most seamless experience

18

4. Final Reflections



19

A Pause to Celebrate

- **Strengthening the Early Years to Kindergarten (SEY2K)**
- **Changing Possibilities for Young Learners (CP4YL)**
 - Child Care, StrongStart and Kindergarten teachers learning together
 - Developing a shared understanding, approach and language through the Early Learning Framework
 - Connecting and collaborating across systems
 - Creating shared resources, co-planning supports for families
 - Developing an understanding of successes and barriers from all perspectives
 - Teachers, Administrators, Early Learning and Child Care community

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Perceived Challenges

Lack of space to expand child care

Lots to learn -
licensing, wage
enhancements, new
spaces grants, fee
reduction initiatives

Creating structures
support ELCC

- Clerical and the collection of fees

HR considerations

- New job classifications (Responsible Adult, Infant/Toddler and Special Needs ECE certification)

Helping schools to
integrate ELCC
programs in meaningful
ways

Helping schools to see
how ELCC programs
contribute to the
success of K to Grade
12 system

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Possible Future Directions

- Continued learning for staff
 - Participation in MECC communities of learning
 - Developing deeper even more meaningful relationships with the ELCC community
- Develop a Mission vision for ELCC – what do we want to create?
- Share evidence based research about the benefits
 - What is the impact on child development and the family?
 - How does the K to 12 system benefit?
- Start small
 - Partner with Parks, Recreation and Culture to offer before school care at one site

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Thank
you



Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 5.4 Action File No.

TO: Board of Education
FROM: D. MacLean, Director of Operations
SUBJECT: 2023-2024 Major Capital Plan Submission

Recommendation

THAT the following resolution be approved:

THAT the following Major Capital Projects be submitted to the Ministry of Education for consideration of funding in the 2023-2024 five-year capital plan, in priority order in each category:

Addition:	Albert McMahon Elementary
New School:	Cedar Valley Elementary School
Replacement / Renovation:	Hatzic Elementary School
Site Acquisition:	Hatzic Area – for Hatzic Elementary Replacement
	Mission Secondary – for MSS Replacement
	Silverdale Central Neighbourhood
	- New site for new development in Central Neighbourhood Plan
	- Second new site for new development in Central Neighbourhood Plan

1. Summary:

The Ministry has created new processes for the submission of capital project requests. This report summarizes the Major Capital Submission, which must be submitted to the Ministry along with any supporting documentation, by June 30, 2023. A board resolution is required to support this submission

2. Background:

The above projects were included in the report to the Minister in 2022, including the MSS project. As MSS is an approved project in the PDR process, we do not need to add it again.

As the volume of development has increased dramatically in the last few years, most affecting the Albert McMahon catchment, the construction of a new school on the property the School District owns just off the north end of Cedar, bears consideration.

With the major capital projects, staff need to gather and supply additional information to the Ministry. Staff have identified the need to update the Long-Range Facility Plan (LRFP) and have begun the process to review. Staff are currently putting together a plan to begin consultation on educational priorities, in order to update the plan. This work will continue into the fall of 2023. A draft of the LRFP The plan is expected to be updated for the 2024 Major Capital Plan Submission.

Priority	Property	Submission Category	Project Description
1	Albert McMahon	Addition	Add 8 room to Albert McMahon to accommodate current growth and for approved future development in the area
2	Hatzic Elementary	Replacement / Renovation	Replace the existing 275 student school with a larger school to facilitate growth in the area
3	Hatzic Elementary	Site Acquisition	New Site needed to build a replacement for Hatzic Elementary
4	Cedar Elementary	New (School)	New School to be built in area of development. Property is owned by the School District.
5	MSS	Site Acquisition	The procurement of property to support the replacment of the school, as necessary, for 1650 students
6	New School	Site Acquisition	New School required for new development in the Silverdale Central Neighborhood.
7	New School	Site Acquisition	Site acquisition for second new school required in Silverdale Central

3. Options:

- Submit as presented
- Reorder priority of projects
- Add projects
- Remove projects

4. Analysis and Impact:

- Strategic Plan Alignment
- Enhancement Agreement
- Funding Guidelines, Costing, & Budget Impact
- Policy, Legislation, Regulation
 - Major Capital - 2024/2025 Major Capital Programs (excluding BEP and leases) 5-year capital plan submission is due on or before **June 30th, 2023**. A single board resolution specifically referencing the major programs 5-year capital plan submission is required and is to be uploaded into MyCAPS along with the submission. Ten-year enrolment projections are also required for this capital plan submission.
 - School Food Infrastructure Program (FIP)
 - Building Envelope Program (BEP) - 2023/2024 Building Envelope Program (BEP) capital plan submission is due on or before **June 30, 2023**. A single board resolution specifically referencing the BEP submission is required and is to be uploaded into CAPS along with

the submission. Only schools which are flagged as BEP eligible can be added to a BEP submission. Organizational Capacity

- iv. Minor Programs - 2023/2024 Minor Programs (BUS, CNCP, PEP, SEP) capital plan submission is due on or before **September 30th, 2023**. A single board resolution specifically referencing the minor programs capital plan submission is required and is to be uploaded into CAPS along with the submission.

- 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:

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 5.5 **Action** **File No.**
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer Dana MacLean, Director of Facilities
SUBJECT: Food Infrastructure Program – Capital Funding Request

Recommendation

THAT the following Food Infrastructure Program Capital Projects be submitted to the Ministry of Education requesting funding with the 2023-2024 capital plan:

- | | |
|---|-----------------|
| 1. Equipment, Site Improvements, MSS | \$94,000 |
| 2. Equipment, HPMS | \$84,178 |
| 3. Equipment, Space upgrades, Various schools | \$45,500 |

1. Summary:

The Ministry has introduced new funding to support food preparation spaces within schools. The funds may be used to upgrade existing spaces and replace equipment. The funds in the first year cannot be used to create new food preparation spaces. As such, most elementary schools would be unable to use the capital funding for creating kitchen spaces but may be able to replace / upgrade equipment.

2. Background:

Mission Senior Secondary	Funding request for additional equipment, food, and improvements to existing space to help deliver nutritious food to our students and community.
Ecole Heritage Park Middle School	Replace aging and faulty equipment in school kitchen used for food program
Various Schools	Improved/replace kitchen equipment and functional space upgrades such as improved ventilation and better serving/delivery area.

3. Options:

4. Analysis and Impact:

- Strategic Plan Alignment
- Q'pethet Ye Tel:exw, Gathering to Understand: A Framework for Creating a Culture of Equity
- Funding Guidelines, Costing, & Budget Impact
- Policy, Legislation, Regulation
- Organizational Capacity
- Risks

- i. Organizational
 - ii. Reputational
 - iii. Strategic
- g. Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation:

6. Implementation:

7. Attachments:

Program Information Extracted from Ministry Website

School Food Infrastructure Program (FIP)

The Capital Management Branch's School Food Infrastructure Program (FIP) is a new annual program intended to assist boards of education with creating, improving, or expanding infrastructure to feed students across all communities in British Columbia. The FIP is directly tied to the government's broader Feeding Futures program, which is a commitment to ensure students are properly fed for learning to enhance positive academic and healthy outcomes for students.

FIP Project Funding Criteria

Program parameters for the FIP will be adjusted over time, based on the Ministry's evolving understanding of student needs (as informed by engagement with the sector) as they relate to local service delivery capacity (including consideration for existing capacity within local community groups who deliver food programming). As such, school districts are encouraged to clearly describe the proposed scope of their school food infrastructure improvements within the project requests included within their capital plan submission in the foundational years of the program (FY2023/24 and 2024/25). Despite this, the following overarching requirements will apply:

- Proposed FIP projects should be focused on minor upgrades such as:
 - Refrigerated vehicles to support the delivery of prepared meals from centralized kitchen facilities to schools;
 - The purchase and installation of new or used kitchen equipment (e.g. refrigerators, freezers, dishwashers, stoves, ovens, etc.)
 - Space and functionality improvements to ensure kitchens meet local health authority requirements;
 - Equipment and infrastructure to support traditional food gathering and preparation (e.g. fishing equipment, smokehouses, non-fur trapping equipment);
 - Food storage (refrigerated or dry storage).
- The FIP is not an enhancement fund to construct new kitchens.*
- The FIP cannot be used to construct net new space.*

When purchasing equipment, districts are encouraged to acquire energy-efficient appliances. Evaluation of FIP project requests will be supplemented by an array of key indicators, including data on local needs.

Generally, schools in rural and remote communities and districts with little or no existing school food Capital Plan Instructions: Five-Year Capital Plan Submission for 2024/25 March 2023 programs where no local community solutions (e.g. community kitchens) exist will be prioritized to receive capital funding.

The type of food infrastructure improvements that are ineligible for FIP funding include but are not limited to:

- Purchase or lease of land or buildings;
- Constructing net new kitchen space*
- Converting space in an educational facility to a kitchen*
- Improvements to kitchen space that will not be used to support the delivery of school food programs in the district.
- The purchase or lease of personal/private vehicles
- The purchase or construction of any buildings such as sheds, storage facilities, etc.

*Unless there is evidence that there is no opportunity for community partnerships to assist with the delivery of local school food programming.

Board of Education Public Meeting

Tuesday, June 20, 2023



ITEM 5.6 **Action** **File No. 7010.20.2019**
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: Appointment of External Auditor for 2023-24 School Year Financial Statements

Recommendation

THAT KPMG LLP be appointed as the external auditor for the School District's Financial Statement Audit for the year ending June 30, 2023.

Summary:

Annually, the School District must prepare financial statements that summarize the financial transactions of the School District in accordance with recognized accounting standards and direction from the Province of BC. These financial statements must be audited by an accounting firm that is authorized to conduct financial audits, and in accordance with the legislation, the Board must approve the appointment of the Auditor.

Background:

In 2010, the Board appointed KPMG LLP as the auditor for the School District for a five-year period. In 2018 an RFP was issued to confirm a financial auditor, and KPMG was awarded a contract for one year, with the option to extend the appointment for up to three years, in one-year increments (the appointment will be made annually). RFP was issued again in 2023, and KPMG was the only submission. The audit fees for KPMG:

2015/2016	-	\$19,850
2016/2017	-	\$20,250
2017/2018	-	\$19,250 – plus out-of-pocket expenses
2018/2019	-	\$19,250 – plus out-of-pocket expenses est \$1,250
2019/2020	-	\$19,750
2020/2021	-	\$19,750
2021/2022	-	\$20,598 (*schedule of future fees listed in the attachment)
2022/2023	-	\$31,565 (includes Tech support, meetings, etc)
2023/2024	-	\$32,635
2024/2025	-	\$33,705
2025/2026	-	\$34,775
2026/2027	-	\$35,845

Strategic Priority:

The annual Financial Audit is not directly tied to the Strategic Plan, although the process ensures the School District is accountable for the financial decisions made to provide education services.

Policy, Regulation, Legislation:

Division 8 of the *School Act* directs the accounting and auditing requirements for School Districts. The pertinent information regarding the auditors is attached.

Public Participation:

The public is not formally involved in the audit process, although the results of the audit will be provided to the public during an open public meeting.

Implementation:

1. May – interim audit work commences.
2. July / August – full audit work conducted

3. September – presentation of financial audit results

Attachments:

- a. School Act Excerpt
- b. KPMG Future Fees

Report to the Board – Appointment of Auditor
Attachment #1 – School Act Excerpt

Appointment of auditor

- 158** (1) Unless the Auditor General is appointed in accordance with the [Auditor General Act](#) as the auditor of the board of a school district, the board of the school district must appoint an auditor to audit the accounts of the board.
- (2) The auditor appointed by the board must be a person who is a member or a partnership whose partners are members in good standing of the Chartered Professional Accountants of Canada or the Organization of Chartered Professional Accountants of British Columbia.
- (3) If a board fails or neglects to appoint an auditor and the Auditor General is not appointed in accordance with the Auditor General Act, the minister may on one month's notice to the board appoint an auditor.
- (4) The board must pay the auditor's remuneration.
- (5) Sections 159 and 160 do not apply if the auditor of the board of a school district is the Auditor General appointed in accordance with the [Auditor General Act](#).

Rescission of auditor's appointment

- 159** (1) The secretary treasurer of each board must promptly notify, in writing, the auditor and the minister of an appointment made under section 158 (1) and of the rescission of the appointment.
- (2) If an auditor's appointment is rescinded, the auditor may, within one month of notification of the rescission, appeal the rescission to the minister, who may confirm or set aside the rescission.
- (3) An appeal under subsection (2) must be in writing and a copy of the written appeal must be filed by the auditor with the secretary treasurer.
- (4) The board must not appoint another auditor until the time allowed for an appeal by the auditor has elapsed or, if an appeal has been made, until the appeal has been dealt with by the minister.
- (5) The rescission of the appointment of an auditor is not effective until a successor has been appointed.

Minister may remove auditor

- 160** (1) If the minister believes an auditor has acted in a negligent manner, the minister may require the board to rescind the appointment and appoint another auditor.
- (2) An auditor whose appointment is rescinded under subsection (1) may appeal within 10 days against the order of the minister to the Lieutenant Governor in Council, who may confirm or set aside the order of the minister.

Duties of auditor

- 161** (1) In addition to any terms of an auditor's appointment, the auditor
- (a) must make an examination that will enable the auditor to report to the board as required under paragraph (d),
 - (b) has a right of access at all times to every record of the board other than a student record or a record referred to in paragraph (d) of the definition of "student record",
 - (c) may require from trustees or officers or employees of the board and from any other persons any information or explanation necessary to complete the audit, and
 - (d) must submit a report to the board respecting the annual financial statements referred to in section 157.
- (2) The auditor must report to the board any disbursement, expenditure, liability or other transaction that exceeds the authority of the board under this or any other enactment.
- (3) In addition to the examination and reports required by this section, the minister or the board may at any time require further examinations and reports from the auditor that are considered necessary,

and the auditor on his or her own initiative may make any further examinations or reports considered advisable.

- (4) The auditor must forward to the minister a copy of every report made by the auditor to the board or to an official of the board.

Auditor to report irregularities

- 162** (1) The auditor must report in writing to the board and the minister
- (a) any expenditure that has not been recorded by the board in accordance with the requirements imposed under section 156 (1) (b),
 - (b) any irregularity respecting the assets, liabilities, accounts, funds or financial obligations of the board,
 - (c) the name of any person that the auditor considers responsible for an irregularity referred to in paragraph (b), and
 - (d) any sum that ought to have been but was not brought into account.
- (2) On application by a person named by the auditor in a report under subsection (1), the auditor must state in writing his or her reasons for that part of the report concerning the named person.
- (3) When the board receives a report under subsection (1), it must promptly bring the matter to the attention of the appropriate police authorities and may commence proceedings to recover any loss or damage.

Unauthorized expenditures

- 163** (1) If the auditor considers that an expenditure is not authorized by any enactment, the auditor must report the unauthorized expenditure to the board and any other person considered appropriate.
- (2) A person who believes or has reason to believe that a proposed expenditure is not authorized by an enactment and who authorizes or permits the expenditure is, on proof that the expenditure is not authorized by an enactment, guilty of an offence.

Duty to assist auditor

- 164** Every trustee and every officer or employee of the board must make available all records required by the auditor, and must give the auditor every reasonable assistance and furnish the information and explanations concerning the affairs of the board that the auditor considers necessary to complete the audit.

Auditor's power to obtain records

- 165** (1) For the purposes of an audit under this Act, the auditor may, in writing, require any person holding or accountable for records, money or securities
- (a) to produce the records, money or securities, and
 - (b) to appear before the auditor and make and sign a declaration as to the accuracy of the records so produced.
- (2) A person who neglects or refuses to comply with the auditor's requirements under subsection (1) commits an offence.
- (3) A person who makes or signs a declaration under subsection (1), knowing it to be false, commits an offence.
- (4) The auditor must not, without the approval of the board or an order of a court, remove any records, money or securities from the office of the board or other place where they are kept.
- (5) An auditor who contravenes subsection (4) commits an offence.

Elector may object

- 166** (1) An elector of the school district may deliver to the auditor a written objection respecting any item of account or other matter relating to an audit so long as the objection is delivered within 3 months after the publication of the auditor's final report.

- (2) On receipt of an objection under subsection (1), the auditor must notify the elector and the board of a time and place for dealing with the objection.
- (3) This Part must not be construed to prevent an elector, or a group of electors, from exercising any right to take action for recovery on behalf of the school district.

Service	2022-23	2023-24	2024-25	2025-26	2026-27
Audit of the annual financial statements	29,500	30,500	31,500	32,500	33,500
Attend Board meetings to present audit planning report and the audit findings report (including prior meetings with management)	Included	Included	Included	Included	Included
Routine consultation on accounting matters as they arise throughout the year	Included	Included	Included	Included	Included
Support services and resources: seminars, webinars, thought leadership and access to KPMG events, as further described below	Included	Included	Included	Included	Included
Technology and support charge (7% of professional fees)	2,065	2,135	2,205	2,275	2,345
Total costs	31,565	32,635	33,705	34,775	35,845

* The technology and support charge covers our information technology infrastructure costs such as engagement-related computer hardware and customized KPMG software, telecommunications equipment and administrative support for client service personnel

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 6.1	Action	File No.
TO:	Board of Education	
FROM:	Committee of the Whole	
SUBJECT:	Board Annual Work Plan 2023-2024	

Recommendation

THAT the Board Annual Work Plan for 2023-2024 be approved.

1. **Summary:** The Secretary-Treasurer will present the amended Board Work Plan for review and approval.
2. **Background:**
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:**
 - a. 2023-24 Board Work Plan
 - b. Holidays & Days of Acknowledgement

2023-2024 Annual Board Work Plan - DRAFT

Month	Committee of the Whole Meetings		Board Meetings		Additional Meetings
	Leadership	Presentations	Leadership	Reports and Governance Oversight	
September	Acknowledge the year's Sacred Teaching	Curriculum plans for Year	Election of Chair/Vice-Chair	School Opening Report	
	Motions to BCSTA PC		Acknowledge the year's Sacred Teaching (info)	Student Learning Survey	
	Board Work Plan		Meet with Auditor Re: Financial Statements	Summer Learning Report	
				SOFI Report	
			Board Work Plan	Executive Compensation	
			FSA Letter to Parents	Financial Statements and Audit	
			Borrowing Resolution	FESL Report	
October			Minor Capital Plan	Annual Report, incl Superintendent	
				Year End Report / FSD&A	
			Consider Motions to BCSTA PC	School Growth plans for 2023/2024	
			Trustee Committee / Liaison Appointments	SOGI	Trades Committee
November	Policy Reviews			Student Services Dept	Board / DPAC
	Equity Scan			How are we doing report: Inclusive Education	Board / Student Councils
	Summit Summer Learning review				Board /City Meeting (10/24)
December					BCSTA Fraser Valley Branch Meeting
	Policy Reviews			Finance Dept Update	BCPSEA Fall Symposium
	Climate Change Policy			Quarterly Report - as of Sept 30 - includes enrolment, employee summaries	BCSTA Trustee Academy
January					BCSTA Provincial Council
	Strategic Plan Review		Motions for BCSTA AGM/PC		Full Board / First Nations
	Policy Reviews			Completion Rates	FNESC Conference
	Enrolment Growth / Development Review			International Education Dept	
February	Budget Priorities - 23/24 Amended & 24/25 - link to Strategic, IT, LRFP, plans etc			ELL Review	
					Board/MLA Meeting (12/19/2023)
	Trustee Disclosure Forms January 15		Strategic Plan Updates	How are we doing report: Indigenous students (receive)	BCPSEA AGM - Zoom
March	Policy Reviews		Review Auditor Appointment		BCSTA FV Branch AGM
	22/23 Amended Budget Discussions			Indigenous Education Dept	Board/First Nations [2]
			23/24 School Calendar Consultation		
April	23/24 School Calendar consultations		23/24 School Calendar Approval/Submission	Quarterly Report - as of Dec 31, incl Superintendent's Mid-Year Report	BCSTA Provincial Council
				FSA Results Report	
				Graduation Assessments: Gr 10	
				Literacy & Numeracy Exams	
				Post Secondary Transitions	
				Class Size & Compositions	
				Comparisons (Open Data collect.)	
May			22/23 Amended Budget Bylaw	24/25 Enrolment Projections	Board / Student Councils
			Long Range Facilities Plan	Operations Dept	
				- Buildings	
				- Grounds	Joint Partner Liaison and Board Chair Meeting
June				- Transport	Board/First Nations [3]
				- Information Technology	Trades Training Committee Meeting
				How are we doing report Indigenous Education (Report)	Board / DPAC
July	Mental Health Review		MTU Education Leave Requests		Board / First Nations [4]
	Update Budget Priorities				BCSTA AGM
				23/24 Annual Facilities Grant	Board/City Meeting (4/22 1pm)
August				Human Resources Dept	
	Review Strategic Plan with budget			PRESENTATION: Students to present post Bahamas trip	
				Review EDI & MDI data	
September	2023/2024 Budget Review		24/25 Preliminary Budget	Health & Safety Update	Board / Student Councils
	New Board Authorized Course BAA review		Board Governance Self Review		
	2023/2024 Budget Review		Long Range Facility Plan	Quarterly Report - as of March 31	Board/MLA Meeting (05/21/2024)
October				Major Capital Plan	
				Trustee Remuneration	
	2024/25 Board Meetings Calendar		New Board Authorized Course approvals	Superintendent Growth Plan	Employee Recognition & Retirement Events
	2024/25 Draft Board Work Plan		24/25 Preliminary Budget Bylaw	Reflect on School Growth Plans	School Functions (Grad)
November	Reflect on School Growth Plans		Exempt Compensation Review	International Student Fees	Trades Training Committee Meeting
			Complete Superintendent Growth Plan Review		Board/First Nations [5]
			Major Capital Plan	Riverside Tuitions	
December			2024/2025 Preliminary Budget Bylaw		

Other Information

-Ongoing advocacy work with Municipal and Provincial Governments

-Safer Schools Together Report Review - Date to be determined

Days of Recognition

1.1	New Years Day	Canada
1.15	Black Excellence Day	Unofficial
1.23-30	Family Literacy Week	B.C.
2	Black History Month	Canada
2.1	Custodian Day	U.S.
2.?	French Immersion Week	B.C.
2.21	Family Day	B.C.
3.08	International Womens Day	World
4.28	Day of Mourning for Workers	Canada
5.5	Red Dress Day: National Day of Awareness of Missing and Murdered Indigenous Women, Girls and Two-Spirit People	Canada
5.11	Moose Hide Day (5.09 in 2024?)	Canada
5.17	Day Against Homophobia	World
6	Pride Month	U.S.
6	Indigenous History Month	Canada
6.21	Indigenous Peoples' Day	Canada
6.27	Multiculturalism Day	Canada
7.1	Canada Day	Canada
8.1	BC Day	B.C.
9.30	National Day for Truth and Reconciliation	Canada
9.30	Orange Shirt Day	Canada
10	Principals Month	U.S.
10.5	World Teachers Day	World
10.11	Day of the Girl	World
11.08	Indigenous Veterans Day	Canada
11.11	Remembrance Day	Canada
11.2	National Child Day	Canada
12.3	International Day of Persons with Disabilities	World
12.6	National Day of Remembrance and Action on Violence Against Women	Canada

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 6.2 **Action** **File No.**
TO: Board of Education
FROM: Committee of the Whole
SUBJECT: Board Meeting Schedule 2023-2024

Recommendation

THAT the following Meeting Schedule for 2023-2024 be approved

Special Closed Board Meeting at 8:30 am on September 5, 2023

Board Meetings at 6:30 pm on September 19, 2023
 September 26, 2023 (Special Public Meeting)
 October 17, 2023
 November 21, 2023
 December 19, 2023
 January 23, 2024
 February 20, 2024
 March 12, 2024
 April 23, 2024
 May 21, 2024
 June 18, 2024

Committee of the Whole Meetings at 3:30 pm on September 12, 2023
 October 3, 2023
 October 10, 2023 (SCOTW, Childcare)
 October 24, 2023 (SCOTW, Educ. Priorities)
 November 7, 2023
 December 5, 2023
 January 9, 2024
 January 16, 2024 (SCOTW Amend. Budget)
 February 6, 2024
 February 13, 2024 (SCOTW Amend. Budget)
 March 5, 2024
 April 9, 2024
 May 7, 2024
 May 14, 2024 (SCOTW Prelim. Budget)
 May 28, 2024 (SCOTW Prelim. Budget)
 June 4, 2024
 June 11, 2024 (SCOTW Prelim. Budget)

1. Background:

In addition, the following meeting dates are noted.

Trades & Training Advisory Committee Mtg 4:00pm	
October 12, 2023	Riverside
February 15, 2024	Riverside
June 6, 2024	Riverside

BCPSEA: Fall Symposium November 2 and 3, 2023	
BCSTA Trustee Academy: November 23 - 26, 2023	
FNESC Annual Indigenous Education Conference: November 30 - December 2, 2023	
BCPSEA AGM: January 2024 TBD	
BCSTA AGM: April 18-21, 2024	
School Breaks	
Winter Break: December 25, 2023 - January 5, 2024	
Spring Break: March 18, 2024 - April 2, 2024	
MPSD Retirement Dinner (tentative): June 14, 2024 at 6:00 PM	

1. **Options:**
2. **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
3. **Public Participation:**
4. **Implementation:**
5. **Attachments:**

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 6.3	Information	File No.
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TO:	Board of Education	
FROM:	A. Wilson, Superintendent of Schools	
SUBJECT:	Reflection on Growth Plans	

1. **Summary:** The Superintendent will reflect on highlights and challenges the Principals have been having this year, and while working on next year's Growth Plans
2. **Background:**
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:**

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 6.4 Action

File No. 8010.20

TO: Board of Education
FROM: C. Becker, Secretary-Treasurer D. Welsh, Director of Finance, K. Vinoly, Finance Manager
SUBJECT: 2023 – 2024 Annual Budget

Recommendation

That the following resolutions be approved.

THAT the required three (3) readings and adoption of School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2023/2024 be carried out in one meeting.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2023/2024 be approved as read a first time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2023/2024 be approved as read a second time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2023/2024 be approved as read a third time and finally adopted.

1. Summary:

Attached is the FINAL Budget Bylaw, and the supplemental budget information to support the 2023 / 2024 Annual Budget.

2. Background:

The Annual Budget for the school district must be approved before June 30th each year. Over the past few months, the school district has reviewed and summarized the budget information for the next school year. Considering the feedback received the budget has been summarized for presentation and adoption of the budget bylaw. The supplemental information document provides more detailed information on the budget and the operational plans to support the Board's strategic objectives. Staff will continue to work on this document and provide additional updates as necessary.

No amendments to the budget or supplemental information have been made since presenting the final drafts at the Committee of the Whole on June 13, 2023.

3. Options:

The budget must be approved by bylaw. Any additional amendments to the bylaw would need to be made as soon as possible and returned to a special board meeting prior to June 30, 2023 to meet the Ministry timelines for budget approval. The Bylaw will also be amended in February 2024 once the final enrolment and funding is determined. As such, additional amendments could be processed with the amended budget.

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
The School District must produce an annual budget as directed by the Ministry of Education. The budget must be balanced, in that all expenditures must be covered by revenue or transfers from reserves. The budget as presented meets this requirement.
- 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:

- 1. Budget Bylaw
- 2. Supplemental Budget Information

Annual Budget

School District No. 75 (Mission)

June 30, 2024

School District No. 75 (Mission)

June 30, 2024

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 75 (MISSION) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2023/2024 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$101,149,235 for the 2023/2024 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2023/2024.

READ A FIRST TIME THE 20th DAY OF JUNE, 2023;

READ A SECOND TIME THE 20th DAY OF JUNE, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 20th DAY OF JUNE, 2023;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 75 (Mission) Annual Budget Bylaw 2023/2024, adopted by the Board the 20th DAY OF JUNE, 2023.

Secretary Treasurer

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,632,000	6,485,125
Adult	6,000	5,125
Total Ministry Operating Grant Funded FTE's	6,638,000	6,490,250
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	88,920,428	82,288,378
Other	510,073	516,497
Tuition	2,505,040	2,282,000
Other Revenue	2,133,800	2,134,700
Rentals and Leases	211,650	213,590
Investment Income	500,000	500,000
Gain (Loss) on Disposal of Tangible Capital Assets		174,818
Amortization of Deferred Capital Revenue	3,088,696	3,042,025
Total Revenue	97,869,687	91,152,008
Expenses		
Instruction	80,498,948	75,314,855
District Administration	4,209,524	3,850,672
Operations and Maintenance	14,229,057	13,612,107
Transportation and Housing	1,366,385	1,296,982
Debt Services	45,321	30,645
Total Expense	100,349,235	94,105,261
Net Revenue (Expense)	(2,479,548)	(2,953,253)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,801,796	2,649,499
Budgeted Surplus (Deficit), for the year	(677,752)	(303,754)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(677,752)	(303,754)
Budgeted Surplus (Deficit), for the year	(677,752)	(303,754)

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	83,619,617	77,538,232
Special Purpose Funds - Total Expense	12,402,160	12,440,425
Capital Fund - Total Expense	4,327,458	4,126,604
Capital Fund - Tangible Capital Assets Purchased from Local Capital	800,000	675,000
Total Budget Bylaw Amount	101,149,235	94,780,261

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary Treasurer	Date Signed

School District No. 75 (Mission)

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,479,548)	(2,953,253)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(800,000)	(675,000)
From Deferred Capital Revenue	(3,346,509)	(2,435,000)
Total Acquisition of Tangible Capital Assets	(4,146,509)	(3,110,000)
Amortization of Tangible Capital Assets	4,282,137	4,095,959
Total Effect of change in Tangible Capital Assets	135,628	985,959
Acquisitions of Prepaid Expenses	(200,000)	(200,000)
Use of Prepaid Expenses	200,000	200,000
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(2,343,920)	(1,967,294)

School District No. 75 (Mission)
 Annual Budget - Operating Revenue and Expense
 Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	78,598,001	71,938,085
Other	309,140	306,065
Tuition	2,505,040	2,282,000
Other Revenue	255,000	255,000
Rentals and Leases	211,650	213,590
Investment Income	500,000	500,000
Total Revenue	82,378,831	75,494,740
Expenses		
Instruction	68,799,168	63,561,362
District Administration	3,963,454	3,689,512
Operations and Maintenance	9,523,961	9,028,478
Transportation and Housing	1,333,034	1,258,880
Total Expense	83,619,617	77,538,232
Net Revenue (Expense)	(1,240,786)	(2,043,492)
Budgeted Prior Year Surplus Appropriation	1,801,796	2,649,499
Net Transfers (to) from other funds		
Local Capital	(320,000)	(445,000)
Other	(241,010)	(161,007)
Total Net Transfers	(561,010)	(606,007)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 75 (Mission)

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	76,900,695	68,501,085
ISC/LEA Recovery	(225,000)	(225,000)
Other Ministry of Education and Child Care Grants		
Pay Equity	725,901	725,901
Student Transportation Fund	188,900	188,900
Support Staff Benefits Grant	55,180	55,180
FSA Scorer Grant	13,000	13,000
Early Learning Framework (ELF) Implementation	952	952
Labour Settlement Funding	938,373	2,678,067
Total Provincial Grants - Ministry of Education and Child Care	78,598,001	71,938,085
Provincial Grants - Other	309,140	306,065
Tuition		
Continuing Education	328,940	180,000
International and Out of Province Students	2,176,100	2,102,000
Total Tuition	2,505,040	2,282,000
Other Revenues		
Funding from First Nations	225,000	225,000
Miscellaneous		
Pay for service - Riverside	5,000	5,000
Other	25,000	25,000
Total Other Revenue	255,000	255,000
Rentals and Leases	211,650	213,590
Investment Income	500,000	500,000
Total Operating Revenue	82,378,831	75,494,740

School District No. 75 (Mission)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
Salaries		
Teachers	33,375,532	30,340,131
Principals and Vice Principals	5,040,000	4,698,600
Educational Assistants	8,466,100	7,542,400
Support Staff	9,143,130	8,383,640
Other Professionals	2,523,881	2,366,974
Substitutes	3,474,895	3,225,000
Total Salaries	62,023,538	56,556,745
Employee Benefits	14,403,314	13,292,213
Total Salaries and Benefits	76,426,852	69,848,958
Services and Supplies		
Services	2,525,557	2,363,923
Student Transportation	19,000	19,000
Professional Development and Travel	603,180	774,798
Rentals and Leases	-	11,500
Dues and Fees	92,000	91,100
Insurance	191,000	188,000
Supplies	2,360,027	2,843,953
Utilities	1,402,001	1,397,000
Total Services and Supplies	7,192,765	7,689,274
Total Operating Expense	83,619,617	77,538,232

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	27,071,347	641,655	57,800	615,200		2,375,306	30,761,308
1.03 Career Programs	579,800	147,840	37,800	422,900			1,188,340
1.07 Library Services	1,271,900						1,271,900
1.08 Counselling	1,357,500						1,357,500
1.10 Special Education	2,493,041	60,480	7,025,600	912,430		626,084	11,117,635
1.30 English Language Learning	138,944	15,540	151,200				305,684
1.31 Indigenous Education	434,700	275,100	1,155,900	39,800			1,905,500
1.41 School Administration		3,696,945		1,400,300	72,555	102,347	5,272,147
1.60 Summer School	28,300						28,300
1.62 International and Out of Province Students		139,650	37,800	110,300	75,075		362,825
Total Function 1	33,375,532	4,977,210	8,466,100	3,500,930	147,630	3,103,737	53,571,139
4 District Administration							
4.11 Educational Administration		62,790		153,200	745,380		961,370
4.40 School District Governance					97,226		97,226
4.41 Business Administration				492,700	1,057,740	5,000	1,555,440
Total Function 4	-	62,790	-	645,900	1,900,346	5,000	2,614,036
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				102,800	378,255	25,000	506,055
5.50 Maintenance Operations				3,856,500		341,158	4,197,658
5.52 Maintenance of Grounds				313,500			313,500
5.56 Utilities							-
Total Function 5	-	-	-	4,272,800	378,255	366,158	5,017,213
7 Transportation and Housing							
7.41 Transportation and Housing Administration				48,500	97,650		146,150
7.70 Student Transportation				675,000			675,000
Total Function 7	-	-	-	723,500	97,650	-	821,150
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	33,375,532	5,040,000	8,466,100	9,143,130	2,523,881	3,474,895	62,023,538

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	30,761,308	6,941,934	37,703,242	1,183,005	38,886,247	36,423,675
1.03 Career Programs	1,188,340	292,019	1,480,359	266,970	1,747,329	1,475,510
1.07 Library Services	1,271,900	297,580	1,569,480	42,000	1,611,480	1,493,700
1.08 Counselling	1,357,500	317,650	1,675,150	5,500	1,680,650	1,518,130
1.10 Special Education	11,117,635	2,702,086	13,819,721	268,000	14,087,721	12,370,598
1.30 English Language Learning	305,684	71,406	377,090	5,000	382,090	365,740
1.31 Indigenous Education	1,905,500	475,358	2,380,858	203,500	2,584,358	2,468,972
1.41 School Administration	5,272,147	1,174,461	6,446,608	208,000	6,654,608	6,326,737
1.60 Summer School	28,300	6,620	34,920		34,920	32,750
1.62 International and Out of Province Students	362,825	84,469	447,294	682,471	1,129,765	1,085,550
Total Function 1	53,571,139	12,363,583	65,934,722	2,864,446	68,799,168	63,561,362
4 District Administration						
4.11 Educational Administration	961,370	206,289	1,167,659	186,300	1,353,959	1,290,990
4.40 School District Governance	97,226	24,307	121,533	66,500	188,033	181,767
4.41 Business Administration	1,555,440	349,954	1,905,394	516,068	2,421,462	2,216,755
Total Function 4	2,614,036	580,550	3,194,586	768,868	3,963,454	3,689,512
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	506,055	103,937	609,992	253,450	863,442	868,870
5.50 Maintenance Operations	4,197,658	1,051,283	5,248,941	1,388,500	6,637,441	6,182,108
5.52 Maintenance of Grounds	313,500	85,577	399,077	222,000	621,077	580,500
5.56 Utilities	-	-	-	1,402,001	1,402,001	1,397,000
Total Function 5	5,017,213	1,240,797	6,258,010	3,265,951	9,523,961	9,028,478
7 Transportation and Housing						
7.41 Transportation and Housing Administration	146,150	33,315	179,465	9,500	188,965	178,230
7.70 Student Transportation	675,000	185,069	860,069	284,000	1,144,069	1,080,650
Total Function 7	821,150	218,384	1,039,534	293,500	1,333,034	1,258,880
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	62,023,538	14,403,314	76,426,852	7,192,765	83,619,617	77,538,232

School District No. 75 (Mission)
Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	10,322,427	10,350,293
Other	200,933	210,432
Other Revenue	1,878,800	1,879,700
Total Revenue	12,402,160	12,440,425
Expenses		
Instruction	11,699,780	11,753,493
District Administration	246,070	161,160
Operations and Maintenance	422,959	487,670
Transportation and Housing	33,351	38,102
Total Expense	12,402,160	12,440,425
Budgeted Surplus (Deficit), for the year	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year			80,000	1,000,000	30,000	5,000			
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	249,559	291,080			160,000	31,850	374,743	448,905	283,686
Provincial Grants - Other			70,000	1,700,000					
Other									
	249,559	291,080	70,000	1,700,000	160,000	31,850	374,743	448,905	283,686
Less: Allocated to Revenue	249,559	291,080	150,000	1,700,000	190,000	36,850	374,743	448,905	283,686
Deferred Revenue, end of year	-	-	-	1,000,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	249,559	291,080			190,000	36,850	374,743	448,905	283,686
Provincial Grants - Other			150,000	1,700,000					
Other Revenue									
	249,559	291,080	150,000	1,700,000	190,000	36,850	374,743	448,905	283,686
Expenses									
Salaries									
Teachers						18,900	19,825	18,900	
Principals and Vice Principals							25,830		
Educational Assistants		244,600					144,300	323,500	
Support Staff	47,579				145,500				96,768
Substitutes							8,000		134,223
	47,579	244,600	-	-	145,500	18,900	197,955	342,400	230,991
Employee Benefits	15,859	46,480			38,000	4,420	47,560		44,325
Services and Supplies	186,121		150,000	1,700,000	6,500	13,530	129,228	88,520	8,370
District Entered								17,985	
	249,559	291,080	150,000	1,700,000	190,000	36,850	374,743	448,905	283,686
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Changing Results for Young Children	Federal Safe Return to Class / Ventilation Fund	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	MCFD Early Years
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		19,000	20,000	60,000	300,000	15,000	50,000	-	50,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	6,963,898	14,351	11,250			19,000	175,000	800,105	
Provincial Grants - Other									85,832
Other									
	6,963,898	14,351	11,250	-	-	19,000	175,000	800,105	85,832
Less: Allocated to Revenue	6,963,898	33,351	31,250	60,000	300,000	34,000	225,000	800,105	135,832
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	6,963,898	33,351	31,250	60,000	300,000	34,000	225,000	800,105	
Provincial Grants - Other									135,832
Other Revenue									
	6,963,898	33,351	31,250	60,000	300,000	34,000	225,000	800,105	135,832
Expenses									
Salaries									
Teachers	5,571,118								
Principals and Vice Principals							152,250		
Educational Assistants									
Support Staff									63,800
Substitutes									
	5,571,118	-	-	-	-	-	152,250	-	63,800
Employee Benefits	1,392,780						31,970		16,600
Services and Supplies		33,351	31,250	60,000	300,000	34,000	40,780	800,105	55,432
District Entered									
	6,963,898	33,351	31,250	60,000	300,000	34,000	225,000	800,105	135,832
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

	MCFD Middle Years	PSB Mentorship Grant	BEST	HP Childcare Centre	TOTAL
	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	54,601	10,500	20,000	9,000	1,723,101
Add: Restricted Grants					
Provincial Grants - Ministry of Education and Child Care					9,823,427
Provincial Grants - Other					85,832
Other				19,800	1,789,800
	-	-	-	19,800	11,699,059
Less: Allocated to Revenue	54,601	10,500	-	28,800	12,402,160
Deferred Revenue, end of year	-	-	20,000	-	1,020,000
Revenues					
Provincial Grants - Ministry of Education and Child Care					10,322,427
Provincial Grants - Other	54,601	10,500			200,933
Other Revenue				28,800	1,878,800
	54,601	10,500	-	28,800	12,402,160
Expenses					
Salaries					
Teachers					5,628,743
Principals and Vice Principals					178,080
Educational Assistants	23,700				736,100
Support Staff					353,647
Substitutes					142,223
	23,700	-	-	-	7,038,793
Employee Benefits	6,200				1,644,194
Services and Supplies	24,701	10,500		28,800	3,701,188
District Entered					17,985
	54,601	10,500	-	28,800	12,402,160
Net Revenue (Expense)	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2024

	2024 Annual Budget			2023 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	
Revenues				
Gain (Loss) on Disposal of Tangible Capital Assets			-	174,818
Amortization of Deferred Capital Revenue	3,088,696		3,088,696	3,042,025
Total Revenue	3,088,696	-	3,088,696	3,216,843
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,282,137		4,282,137	4,095,959
Debt Services				
Capital Loan Interest		45,321	45,321	30,645
Total Expense	4,282,137	45,321	4,327,458	4,126,604
Net Revenue (Expense)	(1,193,441)	(45,321)	(1,238,762)	(909,761)
Net Transfers (to) from other funds				
Local Capital		320,000	320,000	445,000
Capital Loan Payment		241,010	241,010	161,007
Total Net Transfers	-	561,010	561,010	606,007
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	800,000	(800,000)	-	
Principal Payment				
Capital Loan	195,689	(195,689)	-	
Total Other Adjustments to Fund Balances	995,689	(995,689)	-	
Budgeted Surplus (Deficit), for the year	(197,752)	(480,000)	(677,752)	(303,754)

BUDGET 2023/2024



School District 75 is located on the Traditional, Ancestral, Unceded and Shared lands of the Stó:lō people, which includes Sq'éwlets, Leq'á:mel, Sema:th, Matheqwí and Qwó:ltl'el First Nations, peoples of this land since time immemorial.

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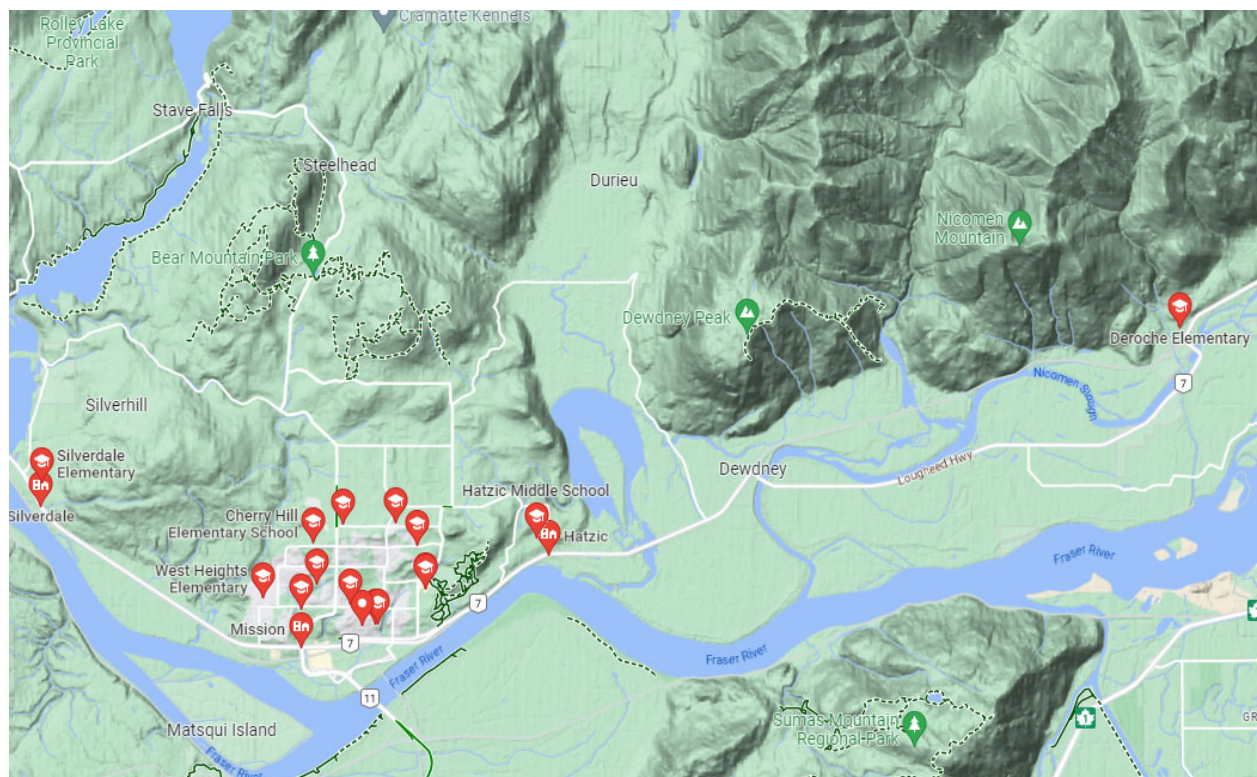
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District Overview

Mission Public Schools (MPSD) is a school district in the Central Fraser Valley, approximately one hour east of Vancouver, British Columbia. The school district extends westward along the north side of the Fraser River from Lake Errock and Deroche in the east, to Mission, Stave Falls, and Silverdale in the west.

The School District provides public education to approximately 6,600 full-time equivalent (FTE) students in thirteen elementary schools, two middle schools, one secondary school, an alternate school, a trades college, and a distributed learning centre. In addition to regular K-12 education services, MPSD also provides a French Immersion program, an Arts focussed K-6 school, a Traditional K-6 school, and outdoor education programs in several schools.

The secondary school is structured to offer education for grades 10-12, allowing students to select from a broad selection of courses for a more personalized education. MPSD also offers education opportunities at Riverside College, a unique grade 12 / post-secondary institute that focuses on career paths in a variety of vocational areas.



Board Of Education

The Board of Education of Mission Public Schools is comprised of five School Trustees. As locally elected representatives, trustees are accountable to the public for the board's collective decisions and the delivery and quality of educational services. This includes establishing goals and policies and approving the annual budget. The trustees are elected every four years, with the next election scheduled for October 2026.



Strategic Plan



Vision

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

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.

Values

- Working Together
- Lifelong Learning
- Thinking Beyond Today
- Doing the Right Thing

Strategic Plan Alignment – Enhancing Student Learning

The district has been moving towards the process of aligning the budget and annual reporting processes, considering the Strategic Plan and the Framework for Enhancing Student Learning. The goal is to have a continuous process that connects the objectives, plans, and strategic actions with the annual financial and work plans of the school district. Annual reporting at year-end indicates the progress in meeting those plans and objectives.

Participation in ‘Option 2’ of our Enhancing Student Learning Report (ESLR), which combines both self-assessment by the district and a peer review by the Ministry and provincial colleagues, reaffirms the district approach of connecting resource allocation to the Strategic Plan and ESLR. Additional work will be ongoing to create further alignment and ensure a clear data and resource allocation feedback structure.

Honouring Culture and Territory

The Indigenous Education Department, Siwal Si'wes, leads the organization in providing service to Indigenous students. Highlights of the work planned for the 2023 / 2024 school year include:

- Continuation of the Equity Scan work:
 - Engagement with Indigenous rightsholders and MPSD staff through the PATH process to create a visual representation of MPSD's Equity Scan for Indigenous learners.
 - Addressing Learning Gaps in MPSD staff:
 - Learning gaps exist within MPSD staff with respect to personal bias and stereotypes interfering with the way we think about and interact with Indigenous learners and families.

Additionally, there are gaps in understanding how both intergenerational trauma (caused by the impacts of colonization, the Indian Residential School System, the Indian Day Schools and the 60's Scoop, etc.) and Indigenous-specific racism intersect with systemic barriers that Indigenous families face today, and how this shows up in schools (in classrooms, on the playground, on the bus, etc.). This is evident in reports of how some MPSD staff interact with and make decisions about Indigenous learners and families. Siwal Si'wes staff also report challenges with some MPSD staff in their understanding of why Indigenous learners receive enhanced services, and of the specific roles and responsibilities of Siwal Si'wes staff members. In response to these gaps, we have plans to create a Professional Learning Group with teachers as Equity Leads in schools (one per school). The plan is to meet once per month to learn together and to discuss ways to bring Equity for Indigenous learners front and centre in schools, and into classrooms, specifically with interactions between MPSD staff and Indigenous learners, with the idea of bringing Equity into schools by having a standing space on school staff meeting agendas.



- Engage with Rightsholders:
 - *Siwal Si'wes Indigenous Education Advisory Council* - The Mission is to work as a community, to enhance student empowerment by developing the skills, wellness, confidence, and self-reliance necessary for Indigenous children and youth to flourish and prosper throughout their life journey. And the Vision is to recognize and nurture strengths, where students will thrive as individuals, thus contributing to the well-being of their families and communities while preserving tradition.
 - *Siwal Si'wes Indigenous Education Advisory Policy Working Group* – The work is to advise on school district policies, specifically the Learning Resources policy to ensure that it aligns with the foundations and values of the new BAA Course, *Téméxw te í: The Land of this Place*.
- Update Siwal Si'wes Library ensuring authenticity of resources
- Offer regular Cultural Strengthening learning opportunities for Siwal Si'wes staff



Future Orientation

Focusing on the future is a responsibility shared across the organization and is based on the organizational value of Thinking Beyond Today. Highlights of work planned for the year include:

- Continuous improvement of technology and developing skills for the future
- Incorporating contemporary teaching practices through mentor teachers
- Incorporating Indigenous world views
- Reviewing and testing innovative technology for classrooms
- Continuing to streamline technology to improve workflows
- Incorporating energy efficient systems in operations
- Expanding the budgeting process to include multi-year financial plans

Student Centered Learning

Programming and implementation are based on placing the student at the center of their own learning and helping them reach their personal goals:

- Additional Education Assistants, providing direct support for students
- Infusion of mental health awareness and resources
- Incorporating social emotional learning practices throughout the district
- A new District Resource Counsellor to help provide follow-up with students and coordination with schools

Effective Learning Environments

The district is dedicated to creating a safe, inclusive, caring, and equitable environment for all students and staff.

- Support for student mental health and well-being through education and understanding
- Creation of trauma informed classrooms using a complex care and intervention (CCI) lens throughout the district

- Infusion of social emotional learning practices that promote self-awareness, empathy, academic success, relationship skills and resilience
- Focus on staff wellness and self-compassion
- Use of emotional focused language within classrooms and home environments
- Implementation of compassionate systems leadership practices within our schools
- A new Vice-Principal of Indigenous Education to better support program planning and delivery throughout the district
- Additional Supervision Assistants at the middle and high schools to help ensure safe learning environments
- Addition of a Business Analyst to better support data and software needs
- Ongoing assessment of physical accessibility and inclusivity
- Long range facility and technology planning

Quality Teaching and Leadership

The district is committed to ensuring teachers and support staff can provide high-quality education and support for students.

- Teacher mentors: Supporting literacy, mathematics, technology, Inclusive education, and Indigenous education
- Temporarily maintaining increased levels of administrative time for Principals and Vice-Principals to allow for more student and employee support

Student Engagement

Based on informal discussion between the Superintendent and students from Heritage Park Middle, Hatzic Middle, and Mission Secondary, concerns continued to be expressed around school safety, and specifically the safety of student washrooms. Additional supervision assistant time has been budgeted at the middle and high schools to specifically address this issue, and the issue will continue to be monitored closely.



Budget Process

As per the School Act, school districts are required to submit a balanced budget each year. The budget process commences in February and is completed by the end of June with the approval of the preliminary budget.

As required by Public Sector Accounting Standards (PSAS) and the Ministry of Education and Child Care, the school district reports revenue and expenses under three separate funds: the operating fund, the special purpose fund, and the capital fund.

OPERATING FUND: The operating fund includes ministry grants and other revenues used to fund instructional programs, school and district administration, facilities operations, maintenance, and transportation.

SPECIAL PURPOSE FUND: The special purpose fund includes separate, identifiable funds designated for a specific use or program. These funds are received from the Ministry of Education and Child Care, and other sources, with restrictions on how the funds may be spent.

CAPITAL FUND: The capital fund includes a combination of ministry capital grants, locally generated funds (which are transferred from the operating fund to cover other capital expenditures), and school site acquisition charges from local municipalities. These funds are used for facility operations including construction, enhancement, and maintenance of buildings, fields, infrastructure, and land purchases for future school development.

Budget Implementation, Monitoring, and Reporting

After the preliminary budget is approved, there will invariably be new and updated information available that may impact the district's financial operations. These changes are consolidated and reflected in the amended budget, which requires board approval and submission to the ministry by the end of February.

The district has established administrative procedures and controls with respect to budget implementation and reporting based on best practices. In adherence to these processes and procedures, the board allows management the appropriate flexibility to make the financial changes necessary to meet the unforeseen operational needs of the district and to fully maximize its financial resources.

Financial updates are presented to the board quarterly. These updates include a high-level summary of the budget and actuals-to-date, significant financial variances or changes from the previous quarter, staffing changes, and any other information that will assist the board in performing their governance duties.

At the end of the fiscal year (June 30), management prepares a financial statement discussion and analysis report (FSD&A) in addition to the annual financial statements. The FSD&A provides detailed information on the variances between the budget and actual financial results.

Financial Overview

This section includes the preliminary (annual) budget for 2023/24. The projections in this section have been prepared in accordance with Public Sector Accounting Board (PSAB) provisions.

Statement of Operations

The following table provides an overview of the entire School District operations, with comparisons to the prior year. This is the statement of operations as presented in Statement 2 of the budget and financial statements. The budget draws funds from surplus and reserve funds to balance the operating portion of the budget. In addition, funds are transferred to the local capital reserve to provide for capital needs that are not directly funded by the province. This statement includes the operating fund, the special purpose fund, and the capital fund.

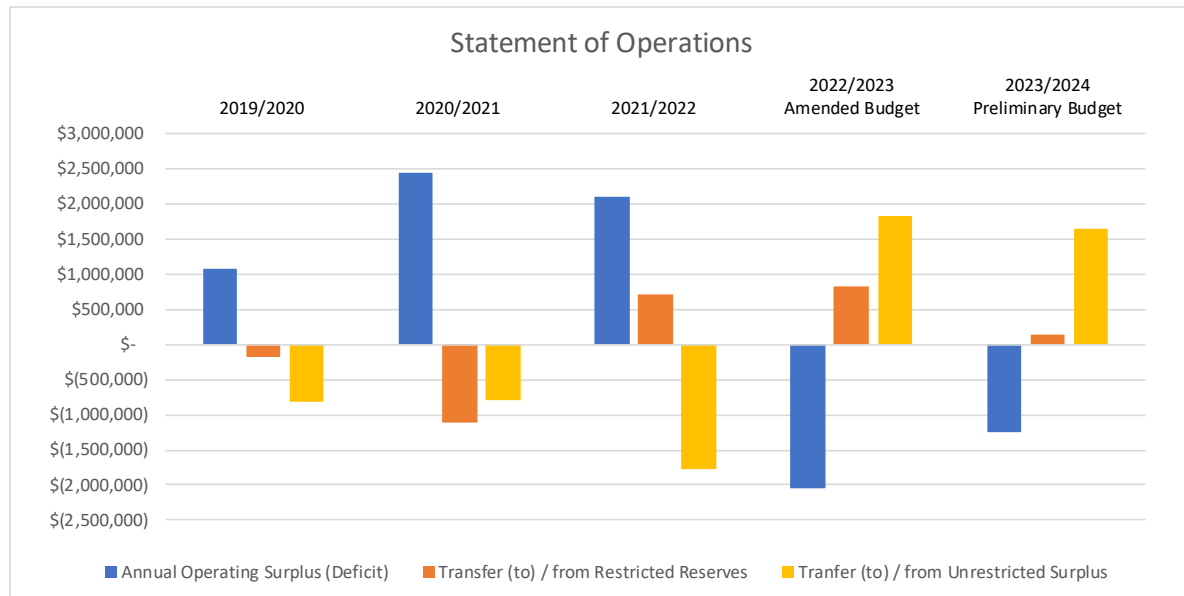
Statement of Operations	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Revenue							
Provincial Grants	\$ 71,605,994	\$76,890,751	\$ 78,282,065	\$82,804,875	\$89,430,501	6,625,626	8.00%
Other Revenue	4,502,350	2,935,476	4,265,449	5,130,290	5,350,490	220,200	4.29%
Other Capital Revenue	-	-	-	174,818	-	(174,818)	
Amortization Deferred Capital Revenue (schedule 4)	2,912,410	2,973,354	3,018,809	3,042,025	3,088,696	46,671	1.53%
	79,020,754	82,799,581	85,566,323	91,152,008	97,869,687	6,717,679	7.37%
Expenses							
Instruction	62,643,480	63,711,015	66,589,678	75,314,854	80,498,948	5,184,094	6.88%
District Administration	2,893,598	3,088,751	3,281,077	3,850,673	4,209,524	358,851	9.32%
Operations and Maintenance	8,364,924	9,332,246	9,150,453	9,516,148	9,946,920	430,772	4.53%
Transportation	1,114,185	1,139,096	1,326,266	1,296,982	1,366,385	69,403	5.35%
Amortization (sch 4)	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
Debt Services	-	-	1,210	30,645	45,321	14,676	47.89%
	78,976,872	81,256,466	84,447,212	94,105,261	100,349,235	6,243,974	6.64%
Surplus (Deficit)	\$ 43,882	\$ 1,543,115	\$ 1,119,111	\$ (2,953,253)	\$ (2,479,548)	473,705	-16.04%
Operating Surplus (Deficit)	1,070,443	2,451,582	2,091,098	(2,043,492)	(1,240,786)		
Special Purpose Surplus (Deficit)	21,714	103,537	108,942	(0)	(0)		
Capital Surplus (Deficit)	(1,048,275)	(1,012,004)	(1,080,929)	(909,761)	(1,238,762)		
	\$ 43,882	\$ 1,543,115	\$ 1,119,111	\$ (2,953,253)	\$ (2,479,548)	473,705	-16.04%

Compared to the 2022-23 amended budget, revenue is expected to increase by 7.37%, and expenses by 6.64%. Detail of the changes is reviewed in the following sections.

The Operating surplus (deficit) is reconciled by transferring funds from reserves and surplus accounts. Additional information on the transfers is included in the next section.

Statement of Operations	Actuals			Amended Budget	Preliminary Budget
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Operating Surplus (Deficit) Reconciliation					
Annual Operating Surplus (Deficit)	\$ 1,070,443	\$ 2,451,582	\$ 2,091,098	\$ (2,043,492)	\$ (1,240,786)
Transfer (to) / from Restricted Reserve	(188,283)	(1,113,535)	715,574	822,897	150,000
Transfer (to) / from Unrestricted Surplus	(821,160)	(790,796)	(1,777,327)	1,826,602	1,651,796
Transfer (to) / from Capital		(7,751)	(110,331)	-	-
Transfer (to) / from Local Capital	(61,000)	(539,500)	(919,014)	(606,007)	(561,010)
Net Operating Surplus (Deficit)	\$ -	\$ -	\$ -	\$ (0)	\$ 0

Additional statements summarizing the operating, special purpose, and capital funds are presented in the appendix.



Reserves and Surplus Accounts

Despite an annual deficit projected with the 2022-23 amended budget, more recent forecasts for 2022-23 indicate this annual deficit will be largely reduced or eliminated, leaving the accumulated surplus from prior years intact. As a result, for the 2023-24 preliminary budget, we were able to consider drawing funds from the surplus accounts to support projects and initiatives. This will need to be reviewed and monitored with future budgets to ensure operating funding will be sufficient to support the initiatives in the future.

\$1.8M is projected to be transferred from the surplus / reserve accounts to support additional needs identified. The table of additional needs funded from reserves is summarized later in the document.

The reported balances in the reserves and surplus accounts are preliminary estimates that include the projected 2023/2024 surplus. These reserve accounts will be updated and analyzed with the amended budget.

Reserves and Surplus Balances	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Reserves and Surplus Balances after Transfers							
Restricted Reserves	\$ 424,936	\$ 1,538,471	\$ 822,897	\$ -	\$ -		
Unrestricted Surplus	1,090,663	1,881,459	3,658,786	1,832,184	1,748,204		
Total Operating Surplus / Reserves	\$ 1,515,599	\$ 3,419,930	\$ 4,481,683	\$ 1,832,184	\$ 1,748,204	(83,980)	-4.58%
Local Capital Account							
Fund Balance at Start of the Year	\$ 728,389	\$ 677,607	\$ 666,871	\$ 1,098,733	\$ 1,256,820	158,087	14.39%
Transfer to / from the Fund	61,000	539,500	919,014	780,825	561,010		
Expenditures from the Fund	(111,782)	(550,236)	(487,152)	(836,007)	(1,041,010)		
Balance at the end of the Year	\$ 677,607	\$ 666,871	\$ 1,098,733	\$ 1,043,551	\$ 776,820	(266,731)	-25.56%

Student Enrolment

Determining student enrolment is the first step in preparing the annual budget, as most revenue streams are tied to student enrolment. The preliminary budget includes enrolment based on the estimates submitted to the Ministry in February, as well as an updated projection for international students, and required adjustments based on more recent data to reflect any significant changes from the February forecast.

Enrolment	Actuals	Actuals	Actuals	Amended Budget	Preliminary Budget	Change from Amended
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
Regular Ministry Funded	5,936	5,668	6,200	6,273	6,400	127
Other Ministry Funded	347	700	306	218	238	20
International	138	69	105	123	123	-
Total Enrolment	6,421	6,438	6,611	6,613	6,761	148
# Change	46	17	174	2	148	
% Change	0.73%	0.26%	2.70%	0.03%	2.23%	2.19%

Regular Enrolment

Regular learning enrolment is the primary enrolment revenue driver, and includes the students registered at the elementary, middle, and secondary schools in the district. Enrolment for 2023-24 is forecast to increase by 127 students (2%) throughout the district compared to 2022-23.

Other Enrolment

Other enrolment includes the Continuing Education, Alternate (Fraserview), and Distributed Learning (Mission Online) programs. Due to changes in provincial regulations for distributed learning, including the move to a provincial hub-based model, enrolment at Mission Online will be restricted to students in grades 7-12, and only within the MPSD catchment. As a result, conservative estimates have been used for the 2023-24 forecast, and the impact of the changes will be reviewed over the course of this initial year under the new program structure. The budget also includes an estimate of 123 international students, unchanged from the prior year.

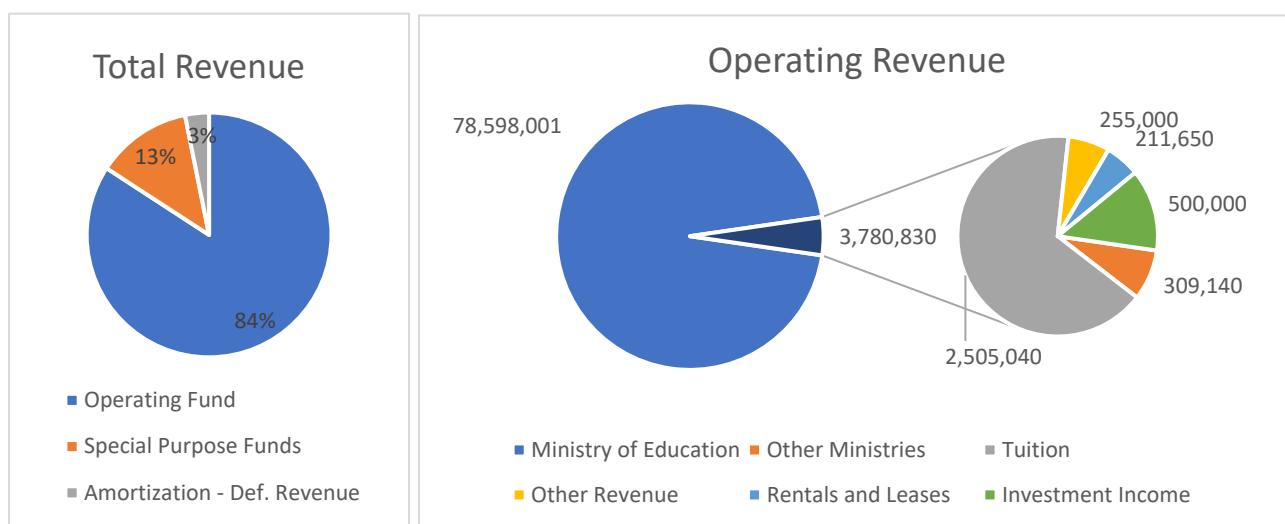
Other Enrolment	Actuals			Amended Budget	Preliminary Budget	Change from Amended
	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	
Ministry Funded						
Children						
Continuing Ed	90	98	55	30	50	20
Alternate	89	95	91	102	102	-
Distributed Learning	158	499	150	81	80	(1)
subtotal	337	692	297	213	232	20
Adults						
Continuing Ed	5	4	3	3	3	-
Distributed Learning	6	4	6	2	3	1
subtotal	10	8	10	5	6	1
Total Ministry Funded	347	700	306	218	238	20
Other						
International	138	69	105	123	123	-
	138	69	105	123	123	-
Total Other Enrolment	485	769	411	341	361	20
# change from prior year	0	284	(358)	(70)	20	
% change from prior year	0.09%	58.56%	-46.58%	-17.12%	5.98%	

Revenue



This section highlights the changes to budgeted revenue, including adjustments to operating grants, which are mainly due to funded wage and benefit increases and enrolment increases. The total revenue is projected to increase by \$6.72M from the prior year. A summary of the changes is presented below. Per ministry directive, the preliminary budget does not include funding for remedy for classrooms that exceed class size and composition ratios; however, these costs and related funding will be reflected in the amended budget, once estimates are available.

Total Revenue Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Operating Fund	\$ 67,088,720	\$ 68,264,522	\$ 72,155,010	\$ 75,494,740	\$ 82,378,831	\$ 6,884,091	9.12%
Special Purpose Funds	8,738,740	11,222,479	10,203,928	12,440,425	12,402,160	(38,265)	-0.31%
Capital Fund	280,884	339,226	194,936	174,818	-	(174,818)	
Amortization - Def. Revenue	2,912,410	2,973,354	3,018,809	3,042,025	3,088,696	46,671	1.53%
	\$ 79,020,754	\$ 82,799,581	\$ 85,572,683	\$ 91,152,008	\$ 97,869,687	\$ 6,717,679	7.37%
\$ change from Prior Year	3,343,787	3,778,827	2,773,102	5,579,325	6,717,679		
% change from Prior Year	4.42%	4.78%	3.35%	6.52%	7.37%		



Operating Fund

The operating fund revenue is expected to increase by \$6.88M (9.12%).

Total Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 63,655,835	\$ 65,892,174	\$ 68,753,437	\$ 71,938,085	\$ 78,598,001	\$ 6,659,916	9.26%
Other Ministries	387,232	362,317	450,725	306,065	309,140	3,075	1.00%
	64,043,067	66,254,491	69,204,162	72,244,150	78,907,141	6,662,991	9.22%
Tuition	2,322,031	1,398,001	2,300,936	2,282,000	2,505,040	223,040	9.77%
Other Revenue	394,065	312,557	318,882	255,000	255,000	-	0.00%
Rentals and Leases	212,095	216,660	216,477	213,590	211,650	(1,940)	-0.91%
Investment Income	117,462	82,813	114,553	500,000	500,000	-	0.00%
	\$ 67,088,720	\$ 68,264,522	\$ 72,155,010	\$ 75,494,740	\$ 82,378,831	\$ 6,884,091	9.12%
\$ change from Prior Year	3,314,505	1,175,802	3,890,488	3,339,730	6,884,091		
% change from Prior Year	5.20%	1.75%	5.70%	4.63%	9.12%		

Grants

Operating fund grants have increased from the prior year amended budget by \$6.66M (9.22%), primarily due to increased enrolment and increased grant rates related to funded wage and benefit increases. The Ministry grant rates have increased an average of 8.59%.

Ministry of Education Grant Rates (per student)	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Basic Allocation	7,468	7,560	7,885	7,885	8,625	740	8.58%
Distributed Learning Allocation	6,100	6,100	6,360	6,360	6,960	600	8.62%
Continuing Education Basic Rate	7,468	7,560	7,885	7,885	8,625	740	8.58%

Operating Fund Grants	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Provincial Grants							
Operating Fund							
Ministry of Education							
Operating Grant	\$ 61,222,760	\$ 63,232,408	\$ 68,003,886	\$ 68,501,085	\$ 76,900,695	\$ 8,399,610	12.26%
Other							
ISC/LEA Recovery	(125,910)	(175,290)	(265,080)	(225,000)	(225,000)	-	0.00%
Carbon Tax Reimbursement	61,051	-	-	-	-	-	-
Children and Youth Video	500	-	-	-	-	-	-
Early Career Mentorship	-	140,000	-	-	-	-	-
Early Learning Framework	6,848	2,486	2,486	952	952	-	0.00%
Employer Health Tax	515,072	-	-	-	-	-	-
Equity Scan	18,000	-	-	-	-	-	-
Extreme Weather Grant	-	-	18,821	-	-	-	-
FSA	12,964	12,964	12,964	13,000	13,000	-	0.00%
Labour Settlement	287,660	-	-	2,678,067	938,373	(1,739,694)	-64.96%
Pay Equity	725,901	725,901	725,901	725,901	725,901	-	0.00%
Funding for Graduated Adults	18,795	21,405	11,946	-	-	-	-
Support Staff Benefits	25,110	52,433	53,613	55,180	55,180	-	-
Transportation Supplement	188,900	188,900	188,900	188,900	188,900	-	0.00%
Teacher Labour Settlement	698,184	1,690,967	-	-	-	-	-
	63,655,835	65,892,174	68,753,437	71,938,085	78,598,001	6,659,916	9.26%
Provincial Other							
Art Starts	-	-	6,375	4,500	4,500	-	0.00%
Other	1,050	-	15,000	-	-	-	-
Riverside - ITA	241,000	215,699	278,300	147,500	147,500	-	0.00%
UFV	145,182	146,618	151,050	154,065	157,140	3,075	2.00%
	387,232	362,317	450,725	306,065	309,140	3,075	1.00%
Total Provincial Operating Grants	\$ 64,043,067	\$ 66,254,491	\$ 69,204,162	\$ 72,244,150	\$ 78,907,141	\$ 6,662,991	9.22%
\$ change from Prior Year	\$ 3,741,766	\$ 2,211,424	\$ 2,949,671	\$ 3,039,988	\$ 6,662,991		
% change from Prior Year	6.21%	3.45%	4.45%	4.39%	9.22%		

Regular Operating Grant

The following table is based on the projected enrolment as of February 2023 and the updated grant tables provided by the Ministry. The regular learning student grant is estimated to increase by \$5.74M, and the grant for special education is projected to increase by approximately \$1.91M, due to a combination of additional students and increased grant rates.

Regular Operating Grant Calculation	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Regular Learning Students	\$44,329,115	\$42,851,970	\$48,889,464	\$49,459,648	\$55,200,000	\$5,740,352	11.61%
Other Learning Students	2,305,366	4,465,620	2,134,668	1,543,169	1,866,460	323,291	20.95%
Special Education Support	8,415,483	8,948,089	10,167,809	10,566,915	12,480,551	1,913,636	18.11%
Indigenous Education	1,612,400	1,633,500	1,757,495	1,812,270	1,980,180	167,910	9.27%
English Language Learning	496,318	542,640	537,315	511,955	607,250	95,295	18.61%
Salary Differential	802,976	943,562	790,286	785,315	785,609	294	0.04%
Unique Geographic Factors	3,139,652	3,586,725	3,671,149	3,764,241	3,922,738	158,497	4.21%
Curriculum/Learning Support	121,450	55,305	55,700	57,572	57,907	335	0.58%
Holdback Allocation		204,997	-				
	\$61,222,760	\$63,232,408	\$68,003,886	\$68,501,085	\$76,900,695	8,399,610	12.26%
\$ change from Prior Year	2,367,658	2,009,648	4,771,478	497,199	8,399,610		
% change from Prior Year	4.02%	3.28%	7.55%	0.73%	12.26%		
Total Funded Students	6,273	6,360	6,497	6,485	6,632	147	2.26%
Rate per funded student	9,760	9,942	10,467	10,563	11,595	1,033	9.78%
\$ change from Prior Year	284	182	525	96	1,033		
% change from Prior Year	3.00%	1.86%	5.28%	0.91%	9.78%		

Other Revenue

International student revenue is expected to increase slightly, due to increased tuition rates, while enrolment is expected to remain static at 123 FTE. Tuition and fee revenue from Continuing Education is forecast to increase with an increased number of trade programs available to support additional students. Investment income is expected to remain unchanged as the higher interest rate environment is forecast to remain in place during the next year.

Other Revenues	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Tuition							
Continuing Education	308,525	335,477	398,275	180,000	328,940	148,940	82.74%
International & Out of Province	2,008,526	1,059,124	1,900,411	2,102,000	2,176,100	74,100	3.53%
Summit Distance Learning	4,980	3,400	2,250	-	-	-	
Total Tuition	2,322,031	1,398,001	2,300,936	2,282,000	2,505,040	223,040	9.77%
\$ change from prior year	(385,266)	(924,030)	902,935	(18,936)	223,040		
% change from prior year	-14.23%	-39.79%	64.59%	-0.82%	9.77%		
Other Revenue Operating							
LEA Funding - First Nations	125,910	175,290	265,080	225,000	225,000	-	0.00%
Miscellaneous							
DOM Clarke Theatre	150,000	59,843	-	-	-	-	
Other Revenue	83,311	37,570	27,125	25,000	25,000	-	0.00%
Pay for Service - Riverside	17,644	25,004	8,727	5,000	5,000	-	0.00%
Transportation Fees	17,200	14,850	17,950	-	-	-	
	394,065	312,557	318,882	255,000	255,000	-	0.00%
\$ change from prior year	(10,318)	(81,508)	6,325	(63,882)	-		
% change from prior year	-2.55%	-20.68%	2.02%	-20.03%	0.00%		
Rentals and Leases	212,095	216,660	216,477	213,590	211,650	(1,940)	-0.91%
Investment Income	117,462	82,813	114,553	500,000	500,000	-	0.00%
Gain on Sale of Capital Assets				174,818	-	(174,818)	
	329,557	299,473	331,030	888,408	711,650	(176,758)	-19.90%
\$ change from prior year	(31,677)	(30,084)	31,557	557,378	(176,758)		
% change from prior year	-8.77%	-9.13%	10.54%	168.38%	-19.90%		

Special Purpose Funds

Special Purpose Funds revenue is expected to decrease by \$37K. The decrease is primarily due to the absence of remedy cost until estimates are calculated in October, offset by carry forward spending in the Student and Family Affordability fund (discontinued after 2022/23), the new Feeding Futures Fund, and some increases to grants for other existing funds.

Special Purpose Fund							
Grants							
Ministry of Education	\$ 7,194,714	\$ 10,228,501	\$ 8,807,314	\$ 10,350,293	\$ 10,322,427	\$ (27,866)	-0.27%
Other Ministries	87,329	68,533	82,013	210,432	200,933	(9,499)	-4.51%
	7,282,043	10,297,034	8,889,327	10,560,725	10,523,360	(37,365)	-0.35%
Other Revenue	1,456,697	925,445	1,314,601	1,879,700	1,878,800	(900)	-0.05%
	\$ 8,738,740	\$ 11,222,479	\$ 10,203,928	\$ 12,440,425	\$ 12,402,160	\$ (38,265)	-0.31%
\$ change from Prior Year	130,539	2,483,739	(1,018,551)	2,236,497	(38,265)		
% change from Prior Year	1.52%	28.42%	-9.08%	21.92%	-0.31%		

The following table breaks out the various grants recognized as revenue within the special purpose funds. As noted previously, the funding for remedies related to class size and composition criteria is updated with the amended budget.

Special Purpose Funds - Grants	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Ministry of Education							
Annual Facility Grant	249,513	249,513	244,250	249,559	249,559	-	0.00%
Classroom Enhancement							
Overhead	290,774	259,203	259,203	268,897	283,686	14,789	5.50%
Staffing	4,929,479	5,179,216	6,175,271	6,600,851	6,963,898	363,047	5.50%
Remedies	826,855	743,007	734,301	886,759	-	(886,759)	
	6,047,108	6,181,426	7,168,775	7,756,507	7,247,584	(508,923)	-6.56%
Community Link	381,185	416,933	412,254	412,254	448,905	36,651	8.89%
Changing Results (CR4YC)	-	1,049	1,423	31,278	31,250	(28)	-0.09%
Early Learning and Child Care	-	-	-	175,000	225,000	50,000	28.57%
Feeding Futures					800,105	800,105	
FN Student Transportation	-	13,064	9,302	38,102	33,351	(4,751)	-12.47%
Learning Improvement	226,311	225,361	231,682	235,547	291,080	55,533	23.58%
Mental Health in Schools	6,230	74,270	122,845	-	-	-	
Official Languages (OLEP)	96,579	100,479	94,470	389,818	374,743	(15,075)	-3.87%
Ready, Set, Learn	26,998	25,053	36,486	40,084	36,850	(3,234)	-8.07%
Strengthening Early Years	-	-	-	19,000	34,000	15,000	78.95%
Student and Family Affordability	-	-	-	689,814	300,000	(389,814)	-56.51%
Safe Return to School	-	434,860	210,900	-	-	-	
Safe Return to Class	-	2,360,906	130,033	123,811	60,000	(63,811)	-51.54%
Strong Start	160,790	145,587	144,894	189,519	190,000	481	0.25%
	7,194,714	10,228,501	8,807,314	10,350,293	10,322,427	(27,866)	-0.27%
Provincial Other							
MCFD Early Years	69,974	58,771	82,013	145,331	135,832	(9,499)	-6.54%
MCFD Middle Years	13,593	6,276	-	54,601	54,601	-	0.00%
PSB Mentorship Grant	-	-	-	10,500	10,500	-	0.00%
POPFASD C.A.R.S.	3,762	3,486	-	-	-	-	
	87,329	68,533	82,013	210,432	200,933	(9,499)	-4.51%
Total Provincial SPF Grants	\$ 7,282,043	\$ 10,297,034	\$ 8,889,327	\$ 10,560,725	\$ 10,523,360	\$ (37,365)	-0.35%
\$ change from Prior Year	\$ 422,559	\$ 3,014,991	\$ (1,407,707)	\$ 1,671,398	\$ (37,365)		
% change from Prior Year	6.16%	41.40%	-13.67%	18.80%	-0.35%		

Other revenues within the special purpose grants are relatively stable year over year. With respect to the Heritage Park Childcare Centre, all revenue collected will be used to fund the maintenance costs of the building.

Other Revenues	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Special Purpose Fund							
Scholarships & Bursaries	58,750	18,800	60,005	150,000	150,000	-	0.00%
HP Childcare Centre			-	29,700	28,800	(900)	-3.03%
School Generated Funds	1,397,947	906,645	1,254,596	1,700,000	1,700,000	-	0.00%
	1,456,697	925,445	1,314,601	1,879,700	1,878,800	(900)	-0.05%
\$ change from prior year	(292,020)	(531,252)	389,156	565,099	(900)		
% change from prior year	-16.70%	-36.47%	42.05%	42.99%	-0.05%		



Expenses

This section highlights the changes to the operating and special purpose fund expenses. The expense portion of the budget is forecast to increase by approximately \$6.24M from the prior year amended budget. Operating fund expenses have increased primarily due to forecast enrolment growth, increased staffing with teachers and education assistants, wage and benefit increases, inflation, and the use of surplus for a variety of initiatives. There is a small decrease in special purpose fund expense related to the removal of remedy costs (only included in amended budget), offset by increases for carry forward spending in the Student and Family Affordability fund, the new Feeding Futures fund, and some increased spend in other funds related to funded compensation increases. The details of the changes in the funds are presented below and in the appendix.

All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Fund							
Operating Fund	66,018,277	65,812,940	70,057,552	77,538,232	83,619,617	6,081,385	7.84%
Special Purpose Fund	8,717,026	11,118,942	10,094,986	12,440,425	12,402,160	(38,265)	-0.31%
Capital Fund	4,241,569	4,324,584	4,294,674	4,126,604	4,327,458	200,854	4.87%
	78,976,872	81,256,466	84,447,212	94,105,261	100,349,235	6,243,974	6.64%

Functional Reporting

Expenses are reported in five functional areas: Instruction, District Administration, Operations and Maintenance, and Transportation and Housing, and Debt Services. Amortization for capital expenses is reported in Operations and Maintenance and in Transportation. To assist with the review and comparison of expenses over time, the amortization has been separated for this budget report presentation.

All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Function							
Instruction	62,643,480	63,711,015	66,589,678	75,314,854	80,498,948	5,184,094	6.88%
District Administration	2,893,598	3,088,751	3,281,077	3,850,673	4,209,524	358,851	9.32%
Operations and Maintenance	8,364,924	9,332,246	9,150,453	9,516,148	9,946,920	430,772	4.53%
Transportation	1,114,185	1,139,096	1,326,266	1,296,982	1,366,385	69,403	5.35%
Debt Servicing	-	-	1,210	30,645	45,321	14,676	
Amortization (sch 4)	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
	78,976,872	81,256,466	84,447,212	94,105,261	100,349,235	6,243,974	6.64%

Object Reporting: Salaries, Benefits, Services & Supplies, Amortization

In addition to functional reporting, expenses are classified by the type of expense object. These codes have been summarized into three categories: Wages and Benefits; Services and Supplies; and Amortization. The object reporting details the cost increases between staffing related expenses and costs for service and supplies. Additional details are presented in the appendix.

All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Object Code							
Salaries and Wages							
Teachers	30,781,652	32,679,849	32,955,085	35,711,976	39,004,275	3,292,299	9.22%
Principals and Vice Principals	4,012,323	4,235,675	4,603,581	4,806,500	5,218,080	411,580	8.56%
Education Assistants	6,676,622	6,611,663	7,103,468	8,197,400	9,202,200	1,004,800	12.26%
Support Staff	7,716,001	8,123,004	8,137,956	8,715,956	9,496,776	780,820	8.96%
Other Professionals	2,187,107	1,996,864	2,008,315	2,366,974	2,523,881	156,907	6.63%
Substitutes	2,836,919	2,231,400	2,892,216	3,359,371	3,617,118	257,747	7.67%
	\$ 54,210,624	\$ 55,878,455	\$ 57,700,621	\$ 63,158,177	\$ 69,062,330	5,904,153	9.35%
Benefits	12,041,474	12,898,613	13,390,166	14,877,467	16,136,029	1,258,562	8.46%
Total Employment Expenses	66,252,098	68,777,068	71,090,787	78,035,644	85,198,359	7,162,715	9.18%
Services and Supplies	8,764,089	8,494,040	9,256,687	11,943,013	10,823,418	(1,119,595)	-9.37%
Debt Servicing	-	-	1,210	30,645	45,321	14,676	47.89%
Amortization	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
	\$ 78,976,872	\$ 81,256,466	\$ 84,447,212	\$ 94,105,261	\$ 100,349,235	6,243,974	6.64%
Employment Expenses as a % of Total	83.89%	84.64%	84.18%	82.92%	84.90%		
Benefits as a % of Employment Expenses	22.21%	23.08%	23.21%	23.56%	23.36%		
Services and Supplies as a % of Total	11.10%	10.45%	10.96%	12.69%	10.79%		

Employment Expenses

Approximately 85% of the School District expenses are related to staffing. There are two primary considerations that drive costs related to staffing: The number of employees (staffing plan), and the cost of the salaries, wages, and benefits.

The following table summarizes the staffing plan. The staffing plan will be updated as staffing adjusts in September and updated with the amended budget.

2023/24 Staffing Budget	Instruction								Administration			Ops/Mtc/Trans			Total
	Teacher			PVP	EA	Support	Other Professional	Total Instruction	Admin Support	Other Professional	Total Administration	Support	Other Professional	Total Ops/Mtc/Trans	
	Classroom Teachers	Non-Enrolling Teachers	Sub-Total Teachers												
District Based		35.60	35.60	5.70	50.25			91.55	14.54	22.20	36.74	47.81	2.00	49.81	178.10
School Based	316.01	75.13	391.14	31.50	141.14	53.70	1.00	618.48			-	37.28		37.28	655.76
TOTAL	316.01	110.73	426.74	37.20	191.39	53.70	1.00	710.03	14.54	22.20	36.74	85.09	2.00	87.09	833.86
% of Total Staff	37.9%	13.3%	51.2%	4.5%	23.0%	6.4%	0.1%	85.2%	1.7%	2.7%	4.4%	10.2%	0.2%	10.4%	100.0%

Services and Supplies

Services and supplies are a small component of the budget, averaging approximately 11% over the past few years. The preliminary budget reflects a reduction, primarily due to the removal of expenditures related to school surpluses and remedy, which will be determined in the fall and included with the amended budget if applicable. Considering these annual anomalies, services and supplies expenses are generally increasing due to inflationary pressures.

Amortization

Amortization expense is included in the consolidated budget and reported in the capital revenue and expense sections in Schedule 4. The amount budgeted for amortization is based on accounting guidelines and cannot be altered.

International and English Language Learning (ELL)

Additional information is provided here for the International Education program and the English Language Learning program.

The following tables summarizes the ELL information from the preliminary budget.

English Language Learning	Actual 2019/20	Actual 2020/2021	Actual 2021/2022	Amended Budget 2022/2023	Preliminary Budget 2023/2024
Ministry Funded Students	312	357	339	323	350
International ELL Students	138	49	64	65	65
Total Students	450	406	403	388	415
Grant Revenue	466,440	542,640	537,315	511,955	607,250
International Allocation	151,832	74,632	101,440	103,025	112,775
Total Revenue	618,272	617,272	638,755	614,980	720,025
Expenses					
District	882,235	616,587	630,685	639,370	679,640
School	81,218	28,622	44,603	31,183	49,858
Total	963,453	645,209	675,287	670,553	729,498
Net Program	(\$345,181)	(\$27,937)	(\$36,532)	(\$55,573)	(\$9,473)



The international education department has seen student numbers grow and stabilize since the pandemic subsided. As such, the amount of additional funding available to support other programs has increased. International students are continuing to register and there are currently 123 FTE students budgeted.

The funding analysis of the international education department considers the costs to operate the international education department and all additional costs to support the international students. This provides a net international revenue amount, and a net contribution per student that enables a comparison of the rate per international student to the rate for a ministry funded student. Currently, with fewer students accounting for the fixed costs of the international department, the rate per student is less than the rate for a ministry funded student.

After the additional regular staffing needs are estimated for the middle and high school, the international program is forecast to contribute \$381K in additional revenue.

International Program	Actual 2019/20	Actual 2020/2021	Actual 2021/2022	Amended Budget 2022/2023	Preliminary Budget 2023/2024
International Students	138	69	108	123	123
Revenue less Agent Fees	1,762,928	955,702	1,713,301	1,883,600	1,936,729
Expenses					
Student	141,747	88,241	158,898	268,000	268,000
Department	492,077	436,141	460,359	554,150	573,925
Cost of bringing students to Mission	633,824	524,382	619,257	822,150	841,925
<i>International School Supports</i>					
ELL expenses (to ELL budget)	151,832	74,632	101,440	103,025	112,775
Supplemental International Staffing	274,147	98,594	156,692	121,338	126,622
	425,979	173,226	258,132	224,363	239,397
International Expenses	1,059,803	697,608	877,389	1,046,513	1,081,322
Net International Revenue	703,125	258,094	835,912	837,087	855,407
<i>Net Rate Comparison</i>					
Funding per student after costs	5,103	3,749	7,740	6,806	6,955
Provincial student rate	7,468	7,560	7,885	7,885	8,625
Rate Surplus (shortage)	(2,365)	(3,811)	(145)	(1,079)	(1,670)
<i>Regular Classroom Staffing</i>					
Classroom Staffing - middle/high only	302,355	238,158	365,236	443,491	474,191
Total Net Contribution	\$400,770	\$19,936	\$470,675	\$393,596	\$381,215

Indigenous Education

Additional information is provided here for the Indigenous Education program. The Ministry provides targeted funding for the program, based on the number of Indigenous students enrolled in the district. In addition, the district provides supplemental funding to further address the program requirements.

The following summarizes the information for the preliminary budget.

Indigenous Education Program	2019/20	2020/21	2021/22	2022/23 Amended	2023/24 Preliminary
Targeted Funding Program	\$	\$	\$	\$	\$
<u>Revenue</u>					
Ministry Funding	1,612,400	1,633,500	1,757,495	1,812,270	1,980,180
Prior Year Reserve		157,976	235,935	352,242	150,000
	\$ 1,612,400	\$ 1,791,476	\$ 1,993,430	\$ 2,164,512	\$ 2,130,180
<u>Expenses</u>					
Teachers	228,522	270,739	304,284	480,310	420,180
PVP	10,601				
ILW / EA	918,523	1,006,940	1,063,109	1,313,900	1,456,400
Support Staff	46,926	46,917	48,154	47,400	50,100
Substitutes	15,815	2,748	22,356		
Services and Supplies	234,038	228,197	203,286	322,902	203,500
Total Expenses	1,454,424	1,555,541	1,641,188	2,164,512	2,130,180
Targeted Surplus (Deficit)	157,976	235,935	352,242	-	-
District Funded	\$	\$	\$	\$	\$
<u>Expenses</u>					
Teachers	56,547	57,950	51,729	109,140	116,240
PVP	149,647	154,762	165,311	174,240	332,870
ILW / EA			55,800		
Total Expenses	206,194	212,712	272,840	283,380	449,110
Total Expenditure	1,660,618	1,768,253	1,914,028	2,447,892	2,579,290

Local Capital

Although building and equipment capital costs are expensed in the capital accounts by amortizing the costs over the useful life of the asset, annually funds are expended to acquire capital assets.

The following chart summarizes the planned allocation of funds from operations for local capital purposes. Any funds unused at the end of the year remain within the local capital account.

Local Capital Expenditure Plan	Amended Budget	Preliminary Budget
	2022/2023	2023/2024
Prior Year Local Capital Fund Balance	\$ 1,098,733	\$ 1,256,820
Gain on disposal of capital assets	174,818	-
Transfer from Operating Fund	606,007	561,010
Total funds available for Local Capital	1,879,558	1,817,830
Planned Expenditures		
Project expenditures	675,000	800,000
Capital loan payments	161,007	241,010
	\$ 836,007	\$ 1,041,010
Anticipated Fund Balance - End of Year	1,043,551	776,820

In addition to local capital, the School District receives funding from the province for major capital expenditures. These capital transactions are recorded at year end with the financial statements in the capital schedules; these capital expenditures are not included in the School District's annual budget bylaw directly, but rather, are included as amortization over the estimated useful life of the capital asset.



Additional Needs

The following table summarizes the additional needs included in the budget, funded from surplus / reserve:

Additional Needs Identified - Prioritized for 2023/2024 Budget		
One Time Additional Needs		
Consulting - Restorative practices	40,000	Services
Subtotal	40,000	
Recurring Additional Needs		
VP Indigenous Ed	150,000	PVP
Literacy mentor teacher	115,000	Teachers
District resource counsellor (.4 FTE)	46,000	Teachers
Education assistant mentor (.2 FTE)	23,000	Teachers
IT Business analyst	90,000	Support Staff
Supervision assistants - Middle/High	63,000	Support Staff
Subtotal	487,000	
2023-24 Additional Needs Funded From Surplus	\$ 527,000	

The following table summarizes the additional needs that have been identified but not included in the budget. These items will be reviewed during the amended budget deliberations:

Additional Needs Identified (Not Included in Budget)		
One Time Additional Needs		
Dust collector system - Ferndale	600,000	Local Capital
Transportation - Inclusive education bus	100,000	Local Capital
Transportation - Indigenous education van	100,000	Local Capital
Transportation - Bus predictive stop arm cameras	25,000	Local Capital
Riverside expansion	100,000	Local Capital
Subtotal	925,000	
Recurring Additional Needs		
Youth care workers - additions (TBD)		EA
Education assistants - additions (10 FTE)	435,000	EA
Data systems manager	125,000	Other Prof
IT Technicians (2 FTE)	180,000	Support Staff
Settlement worker	60,000	Support Staff
Indigenous liaison worker language support (2 FTE) (Remove from targeted)	140,000	Support Staff
EDPlan Insight program	20,000	Services
Assessments - Teacher support (.2 FTE)	23,000	Teachers
Mission Online - Increase teaching time (.2 FTE)	23,000	Teachers
Schools - Increase school resources budget (TBD)		Schools
Subtotal	1,006,000	
Total Additional Needs	\$ 1,931,000	

Appendix

A. Statements - Operating Fund, Special Purpose Funds, Capital Fund

Operating Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Revenue							
Provincial Grants	\$ 64,043,067	\$66,254,491	\$ 69,197,802	\$72,244,150	\$78,907,141	6,662,991	9.22%
Other Revenue	3,045,653	2,010,031	2,950,848	3,250,590	3,471,690	221,100	6.80%
	67,088,720	68,264,522	72,148,650	75,494,740	82,378,831	6,884,091	9.12%
Expenses							
Instruction	54,345,399	54,021,414	57,199,272	63,561,361	68,799,168	5,237,807	8.24%
District Administration	2,808,366	2,916,276	3,144,359	3,689,513	3,963,454	273,941	7.42%
Operations and Maintenance	7,750,327	7,778,154	8,390,021	9,028,478	9,523,961	495,483	5.49%
Transportation	1,114,185	1,097,096	1,323,900	1,258,880	1,333,034	74,154	5.89%
	66,018,277	65,812,940	70,057,552	77,538,232	83,619,617	6,081,385	7.84%
Operating Surplus (Deficit)	\$ 1,070,443	\$ 2,451,582	\$ 2,091,098	\$ (2,043,492)	\$ (1,240,786)	802,706	-39.28%

Special Purpose Funds	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Revenue							
Provincial Grants	\$ 7,282,043	\$10,297,034	\$ 8,889,327	\$10,560,725	\$10,523,360	(37,365)	-0.35%
Other Revenue	1,456,697	925,445	1,314,601	1,879,700	1,878,800	(900)	-0.05%
	8,738,740	11,222,479	10,203,928	12,440,425	12,402,160	(38,265)	-0.31%
Expenses							
Instruction	8,017,197	9,350,375	9,390,406	11,753,493	11,699,780	(53,713)	-0.46%
District Administration	85,232	172,475	136,718	161,160	246,070	84,910	52.69%
Operations and Maintenance	614,597	1,554,092	565,496	487,670	422,959	(64,711)	-13.27%
Transportation	-	42,000	2,366	38,102	33,351	(4,751)	-12.47%
	8,717,026	11,118,942	10,094,986	12,440,425	12,402,160	(38,265)	-0.31%
Surplus (Deficit)	\$ 21,714	\$ 103,537	\$ 108,942	\$ (0)	\$ (0)	0	

Capital Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Revenue							
Provincial Grants	\$ 280,884	\$ 339,226	\$ 194,936	\$ -	\$ -	-	
Gain on Sale	\$ -	\$ -	\$ -	\$ 174,818	\$ -		
Amortization	2,912,410	2,973,354	3,018,809	3,042,025	3,088,696	46,671	1.53%
	3,193,294	3,312,580	3,213,745	3,216,843	3,088,696	46,671	1.45%
Capital Fund - Object Reporting							
Services and Supplies	280,884	339,226	194,936	-	-	-	
Capital Loan Interest			1,210	30,645	45,321	14,676	47.89%
Amortization	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
	4,241,569	4,324,584	4,294,674	4,126,604	4,327,458	200,854	4.87%
Surplus (Deficit)	\$ (1,048,275)	\$ (1,012,004)	\$ (1,080,929)	\$ (909,761)	\$ (1,238,762)	(329,001)	36.16%

B. Total Revenue by Fund

Total Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 63,655,835	\$ 65,892,174	\$ 68,753,437	\$ 71,938,085	\$ 78,598,001	\$ 6,659,916	9.26%
Other Ministries	387,232	362,317	450,725	306,065	309,140	3,075	1.00%
	64,043,067	66,254,491	69,204,162	72,244,150	78,907,141	6,662,991	9.22%
Tuition	2,322,031	1,398,001	2,300,936	2,282,000	2,505,040	223,040	9.77%
Other Revenue	394,065	312,557	318,882	255,000	255,000	-	0.00%
Rentals and Leases	212,095	216,660	216,477	213,590	211,650	(1,940)	-0.91%
Investment Income	117,462	82,813	114,553	500,000	500,000	-	0.00%
	\$ 67,088,720	\$ 68,264,522	\$ 72,155,010	\$ 75,494,740	\$ 82,378,831	\$ 6,884,091	9.12%
\$ change from Prior Year	3,314,505	1,175,802	3,890,488	3,339,730	6,884,091		
% change from Prior Year	5.20%	1.75%	5.70%	4.63%	9.12%		
Special Purpose Fund							
Grants							
Ministry of Education	\$ 7,194,714	\$ 10,228,501	\$ 8,807,314	\$ 10,350,293	\$ 10,322,427	\$ (27,866)	-0.27%
Other Ministries	87,329	68,533	82,013	210,432	200,933	(9,499)	-4.51%
	7,282,043	10,297,034	8,889,327	10,560,725	10,523,360	(37,365)	-0.35%
Other Revenue	1,456,697	925,445	1,314,601	1,879,700	1,878,800	(900)	-0.05%
	\$ 8,738,740	\$ 11,222,479	\$ 10,203,928	\$ 12,440,425	\$ 12,402,160	\$ (38,265)	-0.31%
\$ change from Prior Year	130,539	2,483,739	(1,018,551)	2,236,497	(38,265)		
% change from Prior Year	1.52%	28.42%	-9.08%	21.92%	-0.31%		
Capital Fund							
Ministry of Education Grant	\$ 280,884	\$ 339,226	\$ 194,936	\$ -	\$ -	\$ -	
Amortization	2,912,410	2,973,354	3,018,809	3,042,025	3,088,696	46,671	1.53%
Gain on Sale of Assets				174,818	-	(174,818)	-100.00%
	\$ 3,193,294	\$ 3,312,580	\$ 3,213,745	\$ 3,216,843	\$ 3,088,696	\$ (128,147)	-3.98%
\$ change from Prior Year	(101,257)	119,286	(98,835)	3,098	(128,147)		
% change from Prior Year	-3.07%	3.74%	-2.98%	0.10%	-3.98%		
Total Revenue	79,020,754	82,799,581	85,572,683	91,152,008	97,869,687	\$ 6,717,679	7.37%



C. Operating Fund Revenue Change Reconciliation

Operating Fund - Revenue Change Reconciliation		Increase (Decrease)
Operating Grant		
Enrolment - Regular schools		1,009,030
Enrolment - Continuing education		157,700
Enrolment - Special education		813,350
Enrolment - English language learning		42,795
Enrolment - Distance learning		1,060
Rate change - Distance learning		44,800
Rate change - Regular schools		4,851,053
Rate change - Special education		1,038,710
Rate change - English language learning		52,500
Rate change - Indigenous education		167,910
Salary differential supplement		294
Equity of opportunity supplement		61,576
Curriculum and learning support fund		335
Geographic factors supplement		158,497
Other MOE Grant		
Benefit enhancements		113,802
Cost of living increase		824,571
Labour settlement funding (reflected in rates)		(2,678,067)
Other Provincial		
UFV operating agreement		3,075
Tuition		
International tuition		74,100
Riverside tuition		148,940
Rental Revenue		
Classroom lease revenue		(1,940)
Grand Total		6,884,091



D. Total Expenses – All Funds

All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Fund							
Operating Fund	66,018,277	65,812,940	70,057,552	77,538,232	83,619,617	6,081,385	7.84%
Special Purpose Fund	8,717,026	11,118,942	10,094,986	12,440,425	12,402,160	(38,265)	-0.31%
Capital Fund	4,241,569	4,324,584	4,294,674	4,126,604	4,327,458	200,854	4.87%
	<u>78,976,872</u>	<u>81,256,466</u>	<u>84,447,212</u>	<u>94,105,261</u>	<u>100,349,235</u>	<u>6,243,974</u>	<u>6.64%</u>
All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Function							
Instruction	62,643,480	63,711,015	66,589,678	75,314,854	80,498,948	5,184,094	6.88%
District Administration	2,893,598	3,088,751	3,281,077	3,850,673	4,209,524	358,851	9.32%
Operations and Maintenance	8,364,924	9,332,246	9,150,453	9,516,148	9,946,920	430,772	4.53%
Transportation	1,114,185	1,139,096	1,326,266	1,296,982	1,366,385	69,403	5.35%
Debt Servicing	-	-	1,210	30,645	45,321	14,676	
Amortization (sch 4)	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
	<u>78,976,872</u>	<u>81,256,466</u>	<u>84,447,212</u>	<u>94,105,261</u>	<u>100,349,235</u>	<u>6,243,974</u>	<u>6.64%</u>
All Funds - Expense Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Object Code							
Salaries and Wages							
Teachers	30,781,652	32,679,849	32,955,085	35,711,976	39,004,275	3,292,299	9.22%
Principals and Vice Principals	4,012,323	4,235,675	4,603,581	4,806,500	5,218,080	411,580	8.56%
Education Assistants	6,676,622	6,611,663	7,103,468	8,197,400	9,202,200	1,004,800	12.26%
Support Staff	7,716,001	8,123,004	8,137,956	8,715,956	9,496,776	780,820	8.96%
Other Professionals	2,187,107	1,996,864	2,008,315	2,366,974	2,523,881	156,907	6.63%
Substitutes	2,836,919	2,231,400	2,892,216	3,359,371	3,617,118	257,747	7.67%
	<u>\$ 54,210,624</u>	<u>\$ 55,878,455</u>	<u>\$ 57,700,621</u>	<u>\$ 63,158,177</u>	<u>\$ 69,062,330</u>	<u>5,904,153</u>	<u>9.35%</u>
Benefits	12,041,474	12,898,613	13,390,166	14,877,467	16,136,029	1,258,562	8.46%
Total Employment Expenses	66,252,098	68,777,068	71,090,787	78,035,644	85,198,359	7,162,715	9.18%
Services and Supplies	8,764,089	8,494,040	9,256,687	11,943,013	10,823,418	(1,119,595)	-9.37%
Debt Servicing	-	-	1,210	30,645	45,321	14,676	47.89%
Amortization	3,960,685	3,985,358	4,098,528	4,095,959	4,282,137	186,178	4.55%
	<u>\$ 78,976,872</u>	<u>\$ 81,256,466</u>	<u>\$ 84,447,212</u>	<u>\$ 94,105,261</u>	<u>\$ 100,349,235</u>	<u>6,243,974</u>	<u>6.64%</u>
Employment Expenses as a % of Total	83.89%	84.64%	84.18%	82.92%	84.90%		
Benefits as a % of Employment Expenses	22.21%	23.08%	23.21%	23.56%	23.36%		
Services and Supplies as a % of Total	11.10%	10.45%	10.96%	12.69%	10.79%		



E. Operating Fund Expenses

Operating Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Function							
Instruction	54,345,399	54,021,414	57,199,272	63,561,361	68,799,168	5,237,807	8.24%
District Administration	2,808,366	2,916,276	3,144,359	3,689,513	3,963,454	273,941	7.42%
Operations and Maintenance	7,750,327	7,778,154	8,390,021	9,028,478	9,523,961	495,483	5.49%
Transportation	1,114,185	1,097,096	1,323,900	1,258,880	1,333,034	74,154	5.89%
	<u>\$ 66,018,277</u>	<u>\$ 65,812,940</u>	<u>\$ 70,057,552</u>	<u>\$ 77,538,232</u>	<u>\$ 83,619,617</u>	<u>6,081,385</u>	<u>7.84%</u>
Instruction							
Teacher Salaries	26,617,417	27,220,109	27,790,165	30,340,130	33,375,532	3,035,402	10.00%
Principal / Vice Principal Salaries	3,969,695	4,155,650	4,539,492	4,638,800	4,977,210	338,410	7.30%
Education Assistant Salaries	6,198,765	5,901,883	6,610,320	7,542,400	8,466,100	923,700	12.25%
Support Staff Salaries	2,591,585	2,599,649	2,774,786	3,161,840	3,500,930	339,090	10.72%
Other Professionals Salaries	320,360	166,411	144,695	140,600	147,630	7,030	5.00%
Substitutes Salaries	2,484,637	1,848,812	2,474,026	2,900,810	3,103,737	202,927	7.00%
	<u>42,182,459</u>	<u>41,892,514</u>	<u>44,333,484</u>	<u>48,724,580</u>	<u>53,571,139</u>	<u>4,846,559</u>	<u>9.95%</u>
Benefits	9,373,976	9,818,189	10,366,925	11,389,400	12,363,583	974,183	8.55%
Total Salaries and Benefits	<u>51,556,435</u>	<u>51,710,703</u>	<u>54,700,409</u>	<u>60,113,980</u>	<u>65,934,722</u>	<u>5,820,742</u>	<u>9.68%</u>
Services and Supplies	2,788,964	2,310,711	2,498,863	3,447,381	2,864,446	(582,935)	-16.91%
	<u>\$ 54,345,399</u>	<u>\$ 54,021,414</u>	<u>\$ 57,199,272</u>	<u>\$ 63,561,361</u>	<u>\$ 68,799,168</u>	<u>5,237,807</u>	<u>8.24%</u>
Administration							
Principal / Vice Principal Salaries	-	-	-	59,800	62,790	2,990	
Support Staff Salaries	505,922	553,542	585,142	605,200	645,900	40,700	6.73%
Other Professionals Salaries	1,425,125	1,516,036	1,523,638	1,772,514	1,900,346	127,832	7.21%
Substitutes Salaries	14,929	6,451	9,701	5,000	5,000	-	0.00%
	<u>1,945,976</u>	<u>2,076,029</u>	<u>2,118,481</u>	<u>2,442,514</u>	<u>2,614,036</u>	<u>171,522</u>	<u>7.02%</u>
Benefits	385,602	377,276	444,161	542,174	580,550	38,376	7.08%
Total Salaries and Benefits	<u>2,331,578</u>	<u>2,453,305</u>	<u>2,562,642</u>	<u>2,984,688</u>	<u>3,194,586</u>	<u>209,898</u>	<u>7.03%</u>
Services and Supplies	476,788	462,971	581,717	704,825	768,868	64,043	9.09%
	<u>\$ 2,808,366</u>	<u>\$ 2,916,276</u>	<u>\$ 3,144,359</u>	<u>\$ 3,689,513</u>	<u>\$ 3,963,454</u>	<u>273,941</u>	<u>7.42%</u>
Operations & Maintenance							
Support Staff Salaries	3,682,544	3,664,474	3,646,862	3,941,950	4,272,800	330,850	8.39%
Other Professionals Salaries	363,849	219,145	254,378	360,860	378,255	17,395	4.82%
Substitutes Salaries	152,939	126,811	231,105	319,190	366,158	46,968	14.71%
	<u>4,199,332</u>	<u>4,010,430</u>	<u>4,132,345</u>	<u>4,622,000</u>	<u>5,017,213</u>	<u>395,213</u>	<u>8.55%</u>
Benefits	900,868	961,723	970,550	1,155,410	1,240,797	85,387	7.39%
Total Salaries and Benefits	<u>5,100,200</u>	<u>4,972,153</u>	<u>5,102,895</u>	<u>5,777,410</u>	<u>6,258,010</u>	<u>480,600</u>	<u>8.32%</u>
Services and Supplies	2,650,127	2,806,001	3,287,126	3,251,068	3,265,951	14,883	0.46%
	<u>\$ 7,750,327</u>	<u>\$ 7,778,154</u>	<u>\$ 8,390,021</u>	<u>\$ 9,028,478</u>	<u>\$ 9,523,961</u>	<u>495,483</u>	<u>5.49%</u>
Transportation							
Support Staff Salaries	655,236	575,683	686,207	674,650	723,500	48,850	7.24%
Other Professionals Salaries	77,773	83,727	85,604	93,000	97,650	4,650	5.00%
Substitutes Salaries	26,438	55,346	39,428	-	-	-	
	<u>759,447</u>	<u>714,756</u>	<u>811,239</u>	<u>767,650</u>	<u>821,150</u>	<u>53,500</u>	<u>6.97%</u>
Benefits	177,993	187,600	190,346	205,230	218,384	13,154	6.41%
Total Salaries and Benefits	<u>937,440</u>	<u>902,356</u>	<u>1,001,585</u>	<u>972,880</u>	<u>1,039,534</u>	<u>66,654</u>	<u>6.85%</u>
Services and Supplies	176,745	194,740	322,315	286,000	293,500		0.00%
	<u>\$ 1,114,185</u>	<u>\$ 1,097,096</u>	<u>\$ 1,323,900</u>	<u>\$ 1,258,880</u>	<u>\$ 1,333,034</u>	<u>74,154</u>	<u>5.89%</u>

F. Operating Fund Expense Changes

Operating Fund - Expense Changes Reconciliation		Increase (Decrease)
Teacher		
FTE change		786,700
Wage adjustments		2,143,702
Maternity leave		7,500
First aid allowance		3,000
FTE change - Literacy Mentor Teacher		94,400
PVP		
Wage adjustments		217,500
Addition - VP Indigenous		123,900
EA		
FTE change - Student services		392,900
FTE change - Indigenous Education		5,500
Wage adjustments		525,300
Support		
FTE change - Clerical		5,200
FTE change - Student services		30,390
Wage adjustments		589,600
First aid allowance		7,500
CUPE Health/Wellness Fund (re-allocation)		(6,000)
Additional SA hours		57,600
FTE change - IT		75,300
Other Prof		
FTE change - Finance		38,500
Wage adjustments - Trustees (CPI adjust)		5,012
Wage adjustments		113,395
Substitute		
Wage adjustments		250,095
Benefits		
Due to wage, FTE, rate changes		1,004,134
CUPE Health/Wellness Fund (re-allocation)		80,846
Addition - VP Indigenous		26,020

Operating Fund - Expense Changes Reconciliation		Increase (Decrease)
Services		
Agent Fees - International		20,971
Contract services - Facilities		20,000
Contract services - Student Services		85,000
Contract Services - Equity scan		(21,080)
Contract services - H&S		5,000
Legal fees - Ministry services		5,743
Software maintenance		48,000
Department reviews (re-allocation)		(2,000)
PD & Travel		
Contract Pro-D		2,800
Teacher mentorship		(140,000)
Mileage - Riverside (Carpentry/CSW)		500
CUPE Health/Wellness Fund (re-allocation)		(67,118)
Department reviews (re-allocation)		32,100
Rentals & Leases		
Equipment leases		(11,500)
Dues & Fees		
Department reviews (re-allocation)		900
Insurance		
Department reviews (re-allocation)		(8,000)
School protection plan		11,000
Supplies		
Schools - Enrolment change		12,700
Riverside		27,100
Riverside (Carpentry/CSW)		7,000
Information Technology		2,000
Prior year carryover		(303,324)
CUPE Health/Wellness Fund (re-allocation)		(7,500)
Department reviews (re-allocation)		(12,600)
Indigenous education (reduced surplus)		(119,302)
Transportation		10,000
Inflation contingency (re-allocation)		(100,000)
Utilities		
Garbage/recycling/organics		5,000
Grand Total		6,081,384

G. Special Purpose Funds Expenses

Special Purpose Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	\$	%
By Function							
Instruction	8,298,081	9,689,601	9,390,406	11,753,493	11,699,780	(53,713)	-0.46%
District Administration	85,232	172,475	136,718	161,160	246,070	84,910	52.69%
Operations and Maintenance	333,713	1,214,866	565,496	487,670	422,959	(64,711)	-13.27%
Transportation		42,000	2,366	38,102	33,351	(4,751)	-12.47%
	<u>\$ 8,717,026</u>	<u>\$ 11,118,942</u>	<u>\$ 10,094,986</u>	<u>\$ 12,440,425</u>	<u>\$ 12,402,160</u>	<u>(38,265)</u>	<u>-0.31%</u>
By Special Purpose Fund							
Annual Facility Grant	249,513	249,513	244,250	249,559	249,559	-	0.00%
Learning Improvement Fund	226,311	225,361	231,682	235,547	291,080	55,533	23.58%
Scholarships & Bursaries	58,750	18,800	60,005	150,000	150,000	-	0.00%
School Generated Funds	1,376,233	889,912	1,254,596	1,700,000	1,700,000	-	0.00%
Strong Start	160,790	145,587	144,894	189,519	190,000	481	0.25%
Ready, Set, Learn	26,998	25,053	36,486	40,084	36,850	(3,234)	-8.07%
Official Languages (OLEP)	96,579	100,479	94,470	389,818	374,743	(15,075)	-3.87%
Community Link	381,185	416,933	412,254	412,254	448,905	36,651	8.89%
Classroom Enhancement - Overhea	290,774	259,203	259,203	268,897	283,686	14,789	5.50%
Classroom Enhancement - Staffing	4,929,479	5,179,216	6,175,271	6,600,851	6,963,898	363,047	5.50%
Classroom Enhancement - Remedie	826,855	743,007	734,301	886,759	-	(886,759)	
Changing Results (CR4YC)	-	1,049	1,423	31,278	31,250	(28)	-0.09%
Early Learning and Child Care	-	-	-	175,000	225,000	50,000	28.57%
FN Student Transportation	-	473	9,302	38,102	33,351	(4,751)	-12.47%
Mental Health in Schools	6,230	74,270	122,845	-	-	-	
Safe Return to School	-	434,860	210,900	-	-	-	
Safe Return to Class	-	2,286,693	130,033	123,811	60,000	(63,811)	-51.54%
Strengthening Early Years	-	-	-	19,000	34,000	15,000	78.95%
Student and Family Affordability Func	-	-	-	689,814	300,000	(389,814)	-56.51%
Feeding Futures	-	-	-	-	800,105	800,105	
BEST	-	-	-	-	-	-	
HP Childcare Centre	-	-	-	29,700	28,800	(900)	-3.03%
POPASD - C.A.R.S.	3,762	3,486	-	-	-	-	
PSB Mentorship Grant	-	-	-	10,500	10,500	-	0.00%
MCDF Early Years	69,974	58,771	82,013	145,331	135,832	(9,499)	-6.54%
MDFC Middle Years	13,593	6,276	-	54,601	54,601	-	0.00%
	<u>\$ 8,717,026</u>	<u>\$ 11,118,942</u>	<u>\$ 10,203,928</u>	<u>\$ 12,440,425</u>	<u>\$ 12,402,160</u>	<u>(38,265)</u>	<u>-0.31%</u>
By Object Code							
Teachers	4,164,235	5,459,740	5,164,920	5,371,846	5,628,743	256,897	4.78%
Principals and Vice Principals	42,628	80,025	64,089	107,900	178,080	70,180	65.04%
Education Assistants	477,857	709,780	493,148	655,000	736,100	81,100	12.38%
Support Staff	280,714	729,656	444,959	332,316	353,646	21,330	6.42%
Other Professionals	-	11,545	-	-	-	-	
Substitutes	157,976	193,980	137,956	134,371	142,223	7,852	5.84%
	<u>5,123,410</u>	<u>7,184,726</u>	<u>6,305,072</u>	<u>6,601,433</u>	<u>7,038,792</u>	<u>437,359</u>	<u>6.63%</u>
Benefits	1,203,035	1,553,825	1,418,184	1,585,253	1,732,715	147,462	9.30%
Total Salaries and Benefits	6,326,445	8,738,551	7,723,256	8,186,686	8,771,507	584,821	7.14%
Services and Supplies	2,390,581	2,380,391	2,371,730	4,253,739	3,630,653	(623,086)	-14.65%
	<u>8,717,026</u>	<u>11,118,942</u>	<u>10,094,986</u>	<u>12,440,425</u>	<u>12,402,160</u>	<u>(38,265)</u>	<u>-0.31%</u>



23/24 Preliminary Budget

	23/24 Preliminary Budget			
	Operating	Special	Operating / Special	Capital
OPERATING REVENUE				
Grants				
Ministry of Education - Operating	76,900,695	10,322,427	87,223,122	87,223,122
Other Ministry of Education	1,697,306	1,697,306	1,697,306	1,697,306
Provincial - Other	309,140	200,933	510,073	510,073
Total Grants	78,907,141	10,523,360	89,430,501	-
Tuition	2,505,040	178,080	2,505,040	2,505,040
Other Revenue	255,000	1,878,800	2,133,800	2,133,800
Rental Revenue	211,650	211,650	211,650	211,650
Investment Income	500,000	500,000	500,000	500,000
TOTAL OPERATING REVENUE	82,378,831	12,402,160	94,780,991	-
Gain on Disposal of Capital Assets				
Amortization of Deferred Capital				
STATEMENT 2 REVENUE	82,378,831	12,402,160	94,780,991	3,088,696
OPERATING EXPENSE				
Salaries				
Teachers	33,375,532	5,628,743	39,004,275	39,004,275
Principals and Vice-Principals	5,040,000	178,080	5,218,080	5,218,080
Education Assistants	8,466,100	736,100	9,202,200	9,202,200
Support Staff	9,143,130	353,646	9,496,776	9,496,776
Other Professionals	2,523,881	2,523,881	2,523,881	2,523,881
Substitutes	3,474,895	142,223	3,617,118	3,617,118
Total Salaries	62,023,538	7,038,792	69,062,330	69,062,330
Employee Benefits	14,403,314	1,732,714	16,136,028	16,136,028
Total Salaries and Benefits	76,426,852	8,771,507	85,198,359	-
Services and Supplies				
Services	2,525,557	2,525,557	2,525,557	2,525,557
Student Transportation	19,000	19,000	19,000	19,000
Professional Development and Travel	603,180	603,180	603,180	603,180
Rentals & Leases	-	-	-	-
Dues & Fees	92,000	92,000	92,000	92,000
Insurance	191,000	191,000	191,000	191,000
Supplies	2,360,027	3,630,653	5,990,680	5,990,680
Utilities	1,402,001	1,402,001	1,402,001	1,402,001
Interest			45,321	45,321
Amortization			4,282,137	4,282,137
Total Services and Supplies	7,192,765	3,630,653	10,823,418	4,327,458
TOTAL OPERATING EXPENSE	83,619,617	12,402,160	96,021,777	4,327,458
Net Operating Surplus (Deficit)	(1,240,786)	-	(1,240,786)	(1,238,762)
Allocation of Surplus	1,801,796	1,801,796	1,801,796	1,801,796
Allocation (to) from Local Capital	(561,010)	(561,010)	(561,010)	561,010
Projected Operating Surplus/(Deficit)	-	-	-	(677,752)

1,748,204

Unrestricted Surplus funds available

Restricted Surplus funds available

H. Amended Budget Summary Page

	22/23 Amended Budget				Change Operating / Special \$	June 30, 2024 %
	Operating	Special	Operating / Special	Capital		
68,501,085	10,350,293	78,851,378	78,851,378	-	8,371,744	10.62%
3,437,000		3,437,000	3,437,000		(1,739,694)	-50.62%
306,065	210,432	516,497	516,497		(6,424)	-1.24%
72,244,150	10,560,725	82,804,875	82,804,875		6,625,626	8.00%
2,282,000		2,282,000	2,282,000		223,040	9.77%
255,000	1,879,700	2,134,700	2,134,700		(900)	-0.04%
213,590		213,590	213,590		(1,940)	-0.91%
500,000		500,000	500,000		-	0.00%
75,494,740	12,440,425	87,935,165	87,935,165		6,845,826	7.79%
			174,818		46,671	1.53%
75,494,740	12,440,425	87,935,165	3,042,025	3,216,843	6,892,497	7.84%
30,340,130	5,371,846	35,711,976	35,711,976		3,292,299	9.22%
4,698,600	107,900	4,806,500	4,806,500		411,580	8.56%
7,542,400	655,000	8,197,400	8,197,400		1,004,800	12.26%
8,383,640	332,316	8,715,956	8,715,956		780,821	8.96%
2,366,974		2,366,974	2,366,974		156,907	6.63%
3,225,000	134,371	3,359,372	3,359,372		257,746	7.67%
56,556,745	6,601,433	63,158,177	63,158,177		5,904,153	9.35%
13,292,213	1,585,253	14,877,466	14,877,466		1,258,562	8.46%
69,848,958	8,186,686	78,035,643	78,035,643		7,162,715	9.18%
2,363,923		2,363,923	2,363,923		161,634	6.84%
19,000		19,000	19,000		-	0.00%
774,798		774,798	774,798		(171,618)	-22.15%
11,500		11,500	11,500		(11,500)	-100.00%
91,100		91,100	91,100		900	0.99%
188,000		188,000	188,000		3,000	1.60%
2,843,953	4,253,739	7,097,692	7,097,692		(1,107,012)	-15.60%
1,397,001		1,397,001	1,397,001		5,000	0.36%
			30,645		-	
			4,095,959		186,178	4.55%
7,689,274	4,253,739	11,943,013	4,126,604	16,069,617	(933,417)	-9.37%
77,538,232	12,440,425	89,978,657	4,126,604	94,105,261	6,229,298	6.72%
(2,043,492)	-	(2,043,492)	(909,761)	(2,953,253)	663,199	
2,649,499		2,649,499	606,007	2,649,499	(847,703)	
(606,007)		(606,007)		-	44,997	
0	-	0	(303,754)	(303,754)	(139,507)	

School District #75 (Mission)
Public Meeting of the Board of Education Minutes

May 16, 2023, 6:30 pm
Ecole Mission Senior Secondary School
32939 7th Avenue, Mission, BC

- Members Present:** Board Chair, Tracy Loffler
Vice-Chair, Randy Cairns
Trustee, Shelley Carter
Trustee, Linda Hamel
Trustee, Jash Bains
- Staff Present:** Superintendent of Schools, Angus Wilson
Secretary-Treasurer, Corien Becker
Assistant Superintendent, Karen Alvarez
Director of Operations, Dana Maclean
MTU President, Shannon Bowsfield
MTU Secretary-Treasurer, Jodie Stenekes
CUPE President, Nansy Gibson
MPVPA Co-President, Lisa Clarke
Manager of Health, Safety and Wellness, Kirsten Yaffe
District Principal of Student Services, Beth-Anne Cullen
Teachers, Mr. & Mrs. Matheny
Executive Assistant, Ilona Schmidt (Recorder)
- Others Present:** DPAC Chair, Jacquelyn Wickham; City of Mission, Community Heritage Commission members, Mike Dickinson, Ken Hood, Charlotte Lightburn-Renaud, Councillor Ken Herar, Mrs. Herar, Ross Lightburn-Renaud, Community members, parents, students

1. CALL TO ORDER

The meeting was called to order at 6:30 pm by the Chairperson. Mission Public School District is located on the Traditional, Ancestral, Unceded, and Shared lands of the Stó:lō people, of Sq'ewlets, Leq'á:mel, Sema:th, Matheqwi and Qwó:ltl'el First Nations, peoples of this land since time immemorial.

2. ADOPTION OF AGENDA

MOVED and Seconded that the Agenda be adopted as presented.

CARRIED

3. DELEGATIONS/PRESENTATIONS

3.1 MSS Global Education - Vietnam 2023

MSS Global Education staff and students presented a video and a slideshow with experiences from their trip and building a library for a local village.

Students dug a hole for a septic tank for toilets, used bamboo bricks tied to feet to compact the ground. Students appreciated new food, local fruit and vegetables. Used tofu in many ways to accommodate vegetarians.

Staff also presented the plans for a trip in 2024, to South Andros, Bahamas.

3.2 Student Forums Results

The Board of Education listened to Student Voice: representatives from Hatzic Middle School, Heritage Park Middle School, Mission Secondary, Mission Online, and Fraserview Learning Centre presented the summary of 4 Student Forums. The students voiced their concerns and suggestions for solutions on Student Safety in light of the new Safe & Caring Schools Policy.

The Board has great appreciation for the Student Voice. BCTF presented student voice from Chilliwack. 18-22 students participated in the forums. Students got selected by school counsellor, principals, indigenous success coaches. The Board IS LISTENING. The students would like to have a better sense of belonging.

3.3 Komagata Maru Storyboards

Mike Dickinson and representatives from the Mission Community Heritage Commission presented commemorative storyboards to educate students about the event of Komagata Maru in 1914. The Storyboards present research and contributions from Satvinder Bains (UFV) and Raj Toor. The display storyboards will be shared with the school district, and will be circulated through the schools, as the event is part of the curriculum of Gr 6 and high school courses. Mission has history with First Nations, South Asian, and Japanese communities.

Teaching students to learn from the mistakes made in the past will ensure something like this does not repeat.

4. **UNFINISHED BUSINESS**

5. **STAFF REPORTS**

5.1 Reporting out from Closed Meeting

No report, as the meeting has not concluded.

5.2 Health & Safety Update

The Manager of Health, Safety and Wellness provided an overview of issues and challenges. Since 2018, there were challenges between the employer and the unions. PACE - Program and Community Evaluation was done. A lot of workers were getting injured, did not talk to supervisors, and went directly to WSBC. It is hard to run 1000 people without a system. The JOHS committees did not function properly.

- Created OSH Manual, trained staff. Laid foundations, created structure, ... and then COVID19 happened.
- We have the foundations, we need to determine where we want to go, find new priorities of all partners, and we need to create a new path, REFOCUS collective efforts.
- We are doing safety differently now. Members of JOSH committee all took an 8-hr training. Would like to recertify by the end of next year.
- We are building a robust program. Safety can bring money in by lowering Worksafe premiums.

- In the PAST, we had employees seriously hurt, who were not able to come back to work for a long time. We have less now.
- Education - safe work framework has not been followed
- Manager of H&S has safety training and can come to a site to assist.

5.3 Accessibility Committee Update

The Superintendent and a representative from the new Accessibility Committee presented an update on the work of the Committee so far. In September 2022, we were given 1 year to create an Accessibility plan. The Committee shared the Principles of Accessibility, Type of Barriers, Committee members, and where the committee is at with setting up the plan.

We have a 3yr Accessibility plan. Student needs exceed allocated resources. 4 more meetings are planned before June 30, 2023.

A series of issues were identified and prioritized by the group. The plan must be completed by Sept 1, 2023.

The committee had a broad conversation, which also looked at invisible disabilities. Everyone is working constructively and collaboratively.

5.4 Quarterly Report, January 1 - March 31, 2023

Staff continue to expand the report and add further information. The Board appreciate the highlights and the challenges listed, as they bring the issues to the forefront. Do we have a mechanism to address how we have addressed the challenges?

6. **NEW BUSINESS**

6.1 Global Education: Student Trip South Andros, Bahamas, Spring 2024

MOVED and Seconded THAT the Board of Education approve the Application for International Student Travel of 30 students of MSS Global Education 12 (plus 1 Gr 8, and 1 Gr 9 Student) to South Andros, Bahamas on March 16 – April 1, 2024

CARRIED

Staff presented at the beginning of this meeting. The Board would like to see the students come back and present about their experience after the they return from the trip. The students learn very differently while on the trip.

A note was made: All the students on the trip were not using their cell phones, and all of them agreed they liked being disconnected for a while.

6.2 Cellphone use policy

MOVED and Seconded THAT the Board directs staff to develop a School District Policy on authorized cell phone usage by employees and students and the Administrative Guidelines to support the policy.

CARRIED

When there is no policy - nobody knows how to properly use the devices. Guidelines are needed. Students are experiencing problems with adults on cellphones as well as among themselves. We need to note that some students

and/or staff use the phone instead of a watch. We need to leverage the use of the phone and balance using phones as a tool.

Students are addicted to the phones, but asking to put the phone away for an hour etc is appropriate. Some harass others with the phone, are defiant when asked for the phones.

There may be one policy for students, one for staff. Staff will present options.

The Superintendent looked at other districts for examples:

- SD5, Rocky Mountains - no cellphones allowed. District administrators have exemptions.
- Comox - lengthy policy.
- Chilliwack - Students, Staff & Parents are not allowed to text

Cell phones are distracting. Not everyone has one, equity needs to also be looked at. Structures need to be applied to be used appropriately.

7. MINUTES OF PREVIOUS MEETINGS

7.1 Public Board of Education Meeting Minutes, April 18, 2023

MOVED and Seconded that the Public Board of Education Meeting Minutes dated April 18, 2023, be approved as amended.

CARRIED

AMENDMENT: Clarification: Item #10, bullet #4 - BCSTA virtual training orientation session.

3rd from the bottom - Coming up with common language for mental health

8. INFORMATION ITEMS

9. CORRESPONDENCE

9.1 Letter from Minister Singh RE: MSS Replacement Proceed to Project Definition Report (PDR) Stage

10. COMMITTEE MINUTES/LIAISON REPORTS

April 19 - Skills Competition Canada Luncheon - Riverside student won competition in Plumbing

April 19 - Skills event at Tradex

April 24 - Middle School Meeting

April 27-29 - BCSTA AGM - discuss issues of the provincial boards (Motion: naming schools by the place name, not #)

April 27 - Mission Community Foundation Meeting

May 1 - Susan O'Soup retirement at Fraserview

May 1 - MLIM Senior Book Club

May 2,3 - Mental Health in Schools Conference - sense of belonging impacts students the most. Higher social emotional learning has greater impact on students than academic achievement.

May 4 & 15 - Superintendent Review Meetings

May 6 - Former City Councillor Jenny Stevens memorial

May 8 - FVRD Police Forum - held at Dewdney Elementary:

Items discussed at Dewdney:

- Road Safety
- Graffiti

- Community engagement
- Extra police out in the area

May 9 – Siwal Si'wes Advisory Council

May 12 & 13 - BC School Sports AGM - over-representation of private schools, athletic directors in public schools have little time. More representation from public schools is needed on the provincial level

May 12 - HMS Moana Jr performance *Seeing the students take on challenging roles, perform complex choreography, and deliver lines with confidence and conviction was incredibly uplifting. Show had a full house, got a chance to meet with the cast and staff.

May 13 - BCTF Public Education Meeting

May 15 - DPAC

BCSTA Branch Exec meeting - next steps for the coming year

Lots of external meetings.

- Rotary
- Mission Community Foundation
- discussion - Scholarship and Bursary's for Cooke Awards etc.

10.1 R. Cairns BCTF Conference Report

Trustee Cairns presented his report, as included in the Revised Agenda.

Positive connections help keep students safe. HMS production of Moana showed excitement. We need to promote the extracurricular special activities.

11. **ANNOUNCEMENTS**

12. **QUESTION PERIOD**

Safer Schools Assessment - did all students give feedback? Students presented in a very professional manner. Question to students - In terms of assessment - a need to update our language about assessment.

13. **ADJOURNMENT**

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 8:37 pm

Chair, Board of Education

Secretary-Treasurer

The minutes were approved on [DATE]
at the [NAME] meeting.

School District #75 (Mission)**Trades Training Advisory Committee**

**February 16, 2023, 4:00 pm
Riverside College
33919 Dewdney Trunk Road, Mission, BC**

Members Present:	Chair, Trustee, Linda Hamel Committee Vice-Chair, Trustee, Randy Cairns Superintendent, Angus Wilson Member at Large, Dan Schubert Principal, Lynn Cummings Member at Large, Ron Coreau Member at Large, Candace Koch Member at Large, Stefany Tunshell Member at Large, Rod Watkins
Member Absent	Member at Large, Mike Jackson Principal, Jim Pearce Member at Large, Kyle Goosen Member at Large, Jaime Mantle Member at Large, Ian McComish Member at Large, Chris Gruenwald
Others Present:	MSS Career Advisor, Alexandra Thompson District WEX/YWIT, Carolyn Chezzi MSS Teacher, Matt Simpson Executive Director, Mission Regional Chamber of Commerce, Riverside Red Seal Hairstylist, Krista Balogh Shelley Carter, School Trustee Courtenay Rimaldi MSS Jash Bains, School Trustee

1. CALL TO ORDER

The meeting was called to order at 4:01 by the Chairperson. The Chair acknowledged that Mission Public School District is located on the Traditional, Ancestral, Unceded, and Shared lands of the Stó:lō people, of Sq'ewlets, Leq'á:mel, Sema:th, Matheqwi and Qwó:lt'el First Nations, peoples of this land since time immemorial.

1.1 Introduction of the new Chair of the Committee

Other members are introduced.

2. ADOPTION OF AGENDA

MOVED and Seconded THAT the Agenda be adopted as presented.

CARRIED**3. DELEGATIONS/PRESENTATIONS****4. UNFINISHED BUSINESS**

4.1 Terms of Reference

A brief discussion commenced regarding the terms of reference, committee membership, and meeting frequency. There was a general agreement to keep TTAC non-date specific.

5. **NEW BUSINESS**

5.1 Applied Design Skills and Technology (ADST) Carts for Elementary Students

- There was a discussion about the background of ADST in Elementary and the concept of 'Trades Carts' that allow a set of activities to travel between classes.
- There was a discussion about the STBC/Rona Bins developed by MSS with Brad Unger (Pilot Project).
- Highlights of the potential for BRIM partnership
- Consideration of safety concerns if elementary students/staff use kits without training and appropriate equipment
- Skills Canada for Middle/Secondary schools

5.2 Items for future discussion

- [Tyee Article \(https://thetyee.ca/Opinion/2023/02/15/Solution-To-Overhaul-BC-Trades-Training/\)](https://thetyee.ca/Opinion/2023/02/15/Solution-To-Overhaul-BC-Trades-Training/); How Trades are Taught. Discussion from members on different approaches
- Trades Presentation/Role Models for Career Exploration at Middle and Secondary Schools
- Space/Capacity for Trades. Limits on enrolment at MSS and elsewhere; possibility for innovative approaches, different types of courses, etc.
- District ADST Elementary (create position)

6. **MINUTES OF PREVIOUS MEETINGS**

6.1 Trades Training Advisory Committee Minutes, October 13, 2022

MOVED and Seconded THAT the Trades Training Advisory Committee Minutes, October 13, 2022, be approved.

CARRIED

7. **INFORMATION ITEMS**

8. **ADJOURNMENT**

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 5:06 pm.

The Minutes were approved at the June 8, 2023 Trades Training Advisory Meeting.

The Minutes were placed on the Public Board Agenda on June 20, 2023 .

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 5.3 Information

File No. 11200.15.2023-2024

TO: Board of Education
 FROM: C. Becker, Secretary-Treasurer
 SUBJECT: 2023-2024 Annual Facilities Grant

- Summary:** Annually, the School District receives funding from the Ministry for basic maintenance of schools. The following lists the works planned for the 2023/2024 school year with this funding.

The basic funding for facility maintenance increased by \$282,480 over last year's funding (\$1,258,417).

AFG			
Facility/Site	Project Type	Project Description	Total Project Cost
Albert McMahon	Electrical (AFG)	Upgrade to security and fire alarm	\$28,000
Cherry Hill Elementary	Site Upgrades	Traffic Painting	\$30,000
Christine Morrison	Site Upgrades	Drainage repairs and re-paving front parking area	\$7,000
Deroche Elementary	Site Upgrades	Exterior repairs and re-painting	\$80,000
Ecole Heritage Park	Site Upgrades	Drainage and re-paving	\$14,000
Ecole Heritage Park	Site Upgrades	Replace exterior benches around site	\$35,000
Ecole Heritage Park	Site Upgrades	Network system upgrade	\$100,000
Fraserview Elementary	Roofing (AFG)	Re-roof sections 1,2, 10	\$330,000
Hatzic Elementary	Roofing (AFG)	Re-roofing section 1	\$60,000
Hatzic Middle School	Site Upgrades	Drainage repairs and re-paving	\$45,000
Hatzic Middle School	Site Upgrades	Drainage repairs	\$12,000
Hatzic Middle School	Site Upgrades	Traffic painting	\$30,000
Hatzic Middle School	Electrical (AFG)	Upgrade security and Fire alarm	\$28,000
Hatzic Middle School	HVAC (AFG)	Air Handling unit #8 replace fan	\$38,000
Hatzic Middle School	Site Upgrades	Phone system upgrade	\$100,000
Hillside Traditional	Site Upgrades	Re-paving Hillside main entrance	\$21,000
Hillside Traditional	Plumbing (AFG)	replace failed check valve	\$37,576
Mission Senior	Site Upgrades	re-paving west area	\$30,000
Mission Senior	Site Upgrades	Exterior repairs and partial repainting	\$20,000
Mission Senior	Site Upgrades	Traffic Painting	\$30,000
Mission Senior	Electrical (AFG)	Upgrade to security and Fire alarm	\$36,000
Mission Senior	Roofing (AFG)	Re-roofing section 16	\$100,000
Operations	Site Upgrades	Operating portion	\$228,321
Riverside College	Site Upgrades	Re-paving rear area of site.	\$60,000
West Heights	Site Upgrades	Re-pave front area and east side	\$25,000
Windebank Elementary	Site Upgrades	Drainage repairs	\$16,000
AFG Total:			\$1,540,897

Public Meeting of the Board of Education

Tuesday, June 20, 2023



ITEM 8.2	Information	File No.
TO:	Board of Education	
FROM:	A. Wilson, Superintendent of Schools	
SUBJECT:	2023-2024 School District Calendar	

1. **Summary:** The Superintendent will share the FINAL, June 15, 2023, version of the 2023-2024 School District Calendar, which reflects the new reporting order. The Calendar has been posted on:
<https://www.mpsd.ca/Programs-Services/SDC>
2. **Background:**
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:**
 - a. 2023-2024 Calendar (detailed)
 - b. 2023-2024 Calendar (visual)

2023-2024 School District Calendar

September	Tuesday, September 5, 2023	Schools Open – ½ Day for Students – <i>Students attend AM only</i> (Organizational ½ Day)
	Friday, September 29, 2023	<i>Non-Instructional Day – Students not in session</i> (District Professional Development Day)
October	Monday, October 2, 2023	National Day for Truth & Reconciliation – <i>Students not in session</i> (In lieu of Saturday, September 30, 2023)
	Monday, October 9, 2023	Thanksgiving - <i>ALL STUDENTS NOT IN SESSION</i>
	Friday, October 20, 2023	<i>Non-Instructional Day - Students not in session</i> (Provincial Professional Development Day)
November	Friday, November 10, 2023	<i>Non Instructional ½ Day – Middle and secondary students only</i> (Assessment/ Evaluation)
	Monday, November 13, 2023	Stat Holiday (Remembrance Day)
	Friday, November 24, 2023	<i>Non-Instructional Day – ALL Students not in session</i> (in lieu of P/T Conferences)
December	Friday, December 1, 2023	<i>Non Instructional ½ Day – Elementary Students not in session</i> (Assessment/Evaluation)
	Dec. 25, 2023– January 5, 2024	Winter Break
January	Monday, January 8, 2024	Schools reopen after Winter Break
February	Friday, February 2, 2024	<i>Middle/Secondary Students Not in Session</i> Semester Turnaround
	Friday, February 16, 2024	<i>Non-Instructional Day - Students not in session</i> (District Professional Development Day)
	Monday, February 19, 2024	Family Day
	Friday, March 15, 2024	<i>Non-Instructional Day – ALL Students not in session</i> (in lieu of P/T Conferences)
March	March 18-28, 2024	Spring Break
	Friday, March 29, 2024	Good Friday
April	Monday, April 1, 2024	Easter Monday
	Tuesday, April 2, 2024	Holiday
	Wednesday, April 3, 2024	Schools reopen after Spring Break/Easter
	Friday, April 19, 2024	<i>Non Instructional ½ Day – Elementary students not in session</i> (Assessment/ Evaluation)
	Friday, April 26, 2024	<i>Non-Instructional ½ Day – Middle/Secondary students only</i> (Assessment)
May	Friday, May 17, 2024	<i>Non-Instructional Day - Students not in session</i> (District Professional Development Day)
	Monday, May 20, 2024	Victoria Day
June	Thursday, June 27, 2024	Last Day of School for all Students
	Friday, June 28, 2024	<i>Non-Instructional Day – Students not in session</i> (Administrative Day)

2023 - 2024 School Calendar

Instructional Days
 Vacation Period
 Non-Instructional Days
 Statutory Holidays
Summer Holidays: 10 weeks (July 1 - September 4)

September 5, 2023 First Day of School 1/2 DAY

September 29 - *Non-Instructional Day (All)*

September 30 - National Day for Truth & Reconciliation

October 2 - Holiday in lieu of NDT&R

October 9 - Thanksgiving

October 20 - *Non-Instructional Day Provincial Pro-D*

November 10 - Non-Instructional 1/2 Day (*Middle/Sec*)

November 13 - Holiday in lieu of Remembrance Day

November 24 - *Non-Instructional Day (in lieu of P/T conf.)*

December 1 - Non-Instructional 1/2 Day (*Elementary*)

December 25 - Christmas Day

December 25 to January 5 - **Winter Break**

January 8, 2024 - Schools Reopen

February 2 - *N-I Day Semester Turnaround (Middle/Sec)*

February 16 - *Non-Instructional Day (District Pro-D Day)*

February 19 - Family Day

March 15 - *Non-Instructional Day (in lieu of P/T conferences) All*

March 18 - March 28 - **Spring Break**

March 29 – April 2 - **Easter** (Incl. Good Friday + Easter Monday)

April 3 - Schools Reopen

April 19—Non-Instructional 1/2 Day (*Elementary*)

April 26 - *Non-Instructional 1/2 Day (Middle/Secondary)*

May 17 - *Non-Instructional Day (District Pro-D Day)*

May 20 - Victoria Day

June 27, 2024 Last Day for Students

June 28, 2024 Last Day of School

JULY						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

AUGUST						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER						
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

MARCH						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Instruction	Mins/Day	Days	Total Hrs
Kindergarten	293	176	859
Grades 1 - 6	293	181	883
Grades 7 - 12	318	181	959