

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

September 26, 2023, 6:30 pm  
Heritage Park Middle School  
33700 Prentis Avenue, Mission, BC

Pages

**1. CALL TO ORDER**

*This meeting and Mission Public School District is located on the Traditional, Ancestral, Unsurrendered, and Shared territories of Stó:lō people, of Leq'á:mel, Semá:th, Máthxwi, Sq'éwlets and Qwó:ltl'el First Nations, stewards of this land since time immemorial.*

**2. ADOPTION OF AGENDA**

**3. DELEGATIONS/PRESENTATIONS**

**4. UNFINISHED BUSINESS**

4.1	2023/2024 Capital Bylaw Amendment	Action	1 - 8
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To include funding approval for school kitchen equipment

**5. STAFF REPORTS**

5.1	2022-2023 FESL Report	Action	9 - 38
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5.2	2022-2023 Annual Report	Action	39 - 66
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Financial Statements will be distributed when the report from the Auditor is received

**6. NEW BUSINESS**

**7. MINUTES OF PREVIOUS MEETINGS**

**8. INFORMATION ITEMS**

**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**

# Special Public Meeting of the Board of Education

## Tuesday, September 26, 2023



**ITEM 4.1 Action**  
TO: Board of Education  
FROM: C. Becker, Secretary-Treasurer  
SUBJECT: 2023/2024 Capital Bylaw Amendment

**File No. 6000**

### Recommendation

**THAT the following resolutions be approved:**

**THAT the required three (3) readings for Amended Capital Bylaw No. 2023/24-CPSD75-03, a bylaw for the Amended 2023/2024 Capital Plan, be carried out at one meeting.**

**THAT the first reading of Amended Capital Bylaw No. 2023/24-CPSD75-03, a bylaw for the Amended 2023/2024 Capital Plan, be approved.**

**THAT the second reading of Amended Capital Bylaw No. 2023/24-CPSD75-03, a bylaw for the Amended 2023/2024 Capital Plan, be approved.**

**THAT the third and final reading of Amended Capital Bylaw No. 2023/24-CPSD75-03, a bylaw for the Amended 2023/2024 Capital Plan, be approved.**

#### **1. Summary:**

Following the approval of the 2023/2024 Capital Plan Bylaw, the Ministry reissued an amended Capital Plan approval letter, adding funding for the Food Infrastructure Program, and the inclusion of Mission Secondary Replacement – PDR approval. As such, the Capital Plan Bylaw requires amendment – the changes are bolded. The amount funded increased by \$140,000 to support the Food Infrastructure Program.

Hatzic Middle School	SEP – Roofing Upgrades	\$650,000
Mission Central Elementary	SEP – Roofing Upgrades	\$260,000
Cherry Hill Elementary	CNCP – HVAC Upgrades	\$550,000
<b>Mission Senior Secondary</b>	<b>Replacement School</b>	
<b>Mission Senior Secondary</b>	<b>FIP – Kitchen Equipment</b>	<b>\$70,000</b>
<b>Ecole Heritage Park Middle</b>	<b>FIP – Kitchen Equipment</b>	<b>\$70,000</b>

#### **2. Background:**

The Ministry requires all projects the Ministry Funds to be approved by Bylaw. The original bylaw was approved on March 28, 2022. The amended bylaw will be funded through a certificate of approval. In order to release the funding, the Ministry requires that the bylaw be amended and then they will issue a revised funding agreement.

#### **3. Options:**

Not approving the bylaw would mean the school district would not receive funding to support kitchen upgrades at two schools.

**4. Analysis and Impact:**

**a. Alignment with the [Strategic Plan](#):**

- i. Honouring Culture and Territory
- ii. Future Orientation
- iii. Student-Centred Learning
- iv. Effective Learning Environments
- v. Quality Teaching and Leadership

**b. Alignment with the Equity Path:**

[Q'pethet Ye Tel:exw](#), Gathering to Understand: A Framework for Creating a Culture of Equity

- c. Policy, Legislation, Regulation
- d. Organizational Capacity
- e. Risks
  - i. Organizational
  - ii. Reputational
  - iii. Strategic
- f. Benefits
  - i. Organizational
  - ii. Reputational
  - iii. Strategic

**5. Public Participation:**

**6. Implementation:**

**7. Attachments:**

- a. Bylaw
- b. Capital Amendment Letter dated September 20, 2023

**SCHOOL DISTRICT NO. 75 (Mission)**

**BYLAW No. 2023/24-CPSD75-03**

**AMENDED CAPITAL PLAN 2023/2024**

A Bylaw of the Board of Education of School District No. 75 (Mission) (hereinafter called the "Board") to adopt an Amended Capital Plan of the Board pursuant to Sections 143 (2) and 144 (1) of the *School Act*, R.S.B.C. 1996, c. 412 as amended from time to time (called the "*Act*").

WHEREAS in accordance with provisions of the *School Act* the Minister of Education (hereinafter called the "Minister") has approved the Board's Capital Plan.

The Board:

- (a) authorizes the Secretary-Treasurer to execute project agreements related to the expenditures contemplated by the Capital Plan;
- (b) upon approval to proceed, will commence the Projects and proceed diligently and use best efforts to complete each Project substantially as directed by the Minister;
- (c) will observe and comply with any rule, policy or regulation of the Minister as may be applicable to the Board or the Project(s); and,
- (d) will maintain proper books of account, and other information and documents with respect to the affairs of the Project(s), as may be prescribed by the Minister.

The Board, in open meeting assembled, enacts as follows:

1. The Amended Capital Bylaw of the Board approved by the Minister that specifies the supported projects in the Ministry's letter of September 20, 2023 from the 2023/24 Annual Five-Year Capital Plan as summarized in Schedule 1 attached to and forming part of this bylaw, is hereby adopted.
2. This Bylaw may be cited as School District No. 75 (Mission) Amended Capital Bylaw No. 2023/24-CPSD75-03.

READ A FIRST TIME THE \_\_\_\_ DAY OF \_\_\_\_\_, 2023;  
READ A SECOND TIME THE \_\_\_\_ DAY OF \_\_\_\_\_, 2023;  
READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

**CORPORATE SEAL**

\_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Secretary-Treasurer

I HEREBY CERTIFY this to be a true and original School District No. 75 (Mission) Amended Capital Bylaw No. 2023/24 CPSD75-03 adopted by the Board the \_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Secretary-Treasurer

SCHOOL DISTRICT NO. 75 (Mission)

BYLAW No. 2023/24-CP-SD75-03

AMENDED CAPITAL PLAN 2023/2024

Schedule 1

Capital Projects			
Hatzic Middle School	SEP – Roofing Upgrades	\$650,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Mission Central Elementary	SEP – Roofing Upgrades	\$260,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Cherry Hill Elementary	CNCP – HVAC Upgrades	\$550,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
<b>Mission Secondary</b>	<b>Replacement School</b>		<b>Project has been supported for business case development. Please submit Project Development Report (PDR) to Ministry as soon as possible.</b>
<b>Mission Senior Secondary</b>	<b>FIP – Kitchen Equipment</b>	<b>\$70,000</b>	<b>Proceed to design, tender &amp; construction. To be completed by March 31, 2024.</b>
<b>Ecole Heritage Park Middle</b>	<b>FIP – Kitchen Equipment</b>	<b>\$70,000</b>	<b>Proceed to design, tender &amp; construction. To be completed by March 31, 2024.</b>



September 20, 2023

Ref: 288311

To: Secretary-Treasurer and Superintendent  
School District No. 75 (Mission)

**Capital Plan Bylaw No. 2023/24-CPSD75-03**

**Re: Amended Ministry Response to the Annual Five-Year Capital Plan Submission for 2023/24**

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This letter is in response to your School District's 2023/24 Annual Five-Year Capital Plan submissions for Major Capital Programs and Minor Capital Programs and provides direction for advancing supported and approved capital projects. **Please see all bolded sections below for information.**

**Following approval from government, the Ministry is pleased to support the District to initiate the development of a Project Definition Report (PDR) for the replacement of Mission Secondary School. Support for advancing this to PDR is reflected in the Major Capital Projects table below.**

The Ministry has reviewed all 60 school districts' Annual Five-Year Capital Plan submissions for Major Capital Programs and Minor Capital Programs to determine priorities for available capital funding in the following programs:

- Seismic Mitigation Program (SMP)
- Expansion Program (EXP)
- Replacement Program (REP)
- Site Acquisition Program (SAP)
- Rural District Program (RDP)
- School Enhancement Program (SEP)
- **School Food Infrastructure Program (FIP)\***
- Carbon Neutral Capital Program (CNCP)
- Building Envelope Program (BEP)
- Playground Equipment Program (PEP)
- Bus Acquisition Program (BUS)

\*Note: The FIP is a new program commencing in fiscal year 2023/24. FIP project requests are required to be submitted as part of the capital plan submissions that are due on June 30, 2023. School districts will be advised of approved FIP projects in early fall via an amended 2023/24 Capital Plan Response letter. Further information regarding the scope of the program, program criteria, and eligible projects will be included in the 2024/25 Capital Plan Instructions.

The following tables identify major capital projects that are supported to proceed to the next stage, if applicable, as well as minor capital projects that are approved for funding and can proceed to procurement.

## **MAJOR CAPITAL PROJECTS (SMP, EXP, REP, SAP, RDP)**

### **New Projects**

Project #	Project Name	Project Type	Comments
159066	Mission Secondary	Replacement School	Project has been supported for business case development. Please submit Project Development Report (PDR) to Ministry as soon as possible.

Follow-up meetings will be scheduled by your respective Regional Director or Planning Officer regarding next steps. Also, note that Capital Project Funding Agreements (CPFA) are not issued for Major Capital Projects until after the Business Case and all other required supporting documentation is received, reviewed, and approved for funding by the Ministry.

## **MINOR CAPITAL PROJECTS (SEP, CNCP, BEP, PEP, BUS)**

Below are tables for the minor capital projects that are approved. The table identifies School Enhancement Program (SEP), Carbon Neutral Capital Program (CNCP), Building Envelope Program (BEP), Playground Equipment Program (PEP), as well as the Bus Acquisition Program (BUS), if applicable.

### **New projects for SEP, CNCP, BEP, PEP**

Facility Name	Program Project Description	Amount Funded by Ministry	Next Steps & Timing
Hatzic Middle School	SEP – Roofing Upgrades	\$650,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Mission Central Elementary	SEP – Roofing Upgrades	\$260,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Cherry Hill Elementary	CNCP - HVAC Upgrades	\$550,000	Proceed to design, tender & construction. To be completed by March 31, 2024.
Mission Senior Secondary	FIP – Kitchen Equipment	\$70,000	Proceed to design, tender & construction. To be completed by March 31, 2024.



<b>Ecole Heritage Park Middle</b>	<b>FIP – Kitchen Equipment</b>	<b>\$70,000</b>	<b>Proceed to design, tender &amp; construction. To be completed by March 31, 2024.</b>
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An Annual Programs Funding Agreement (APFA) accompanies this Capital Plan Response Letter which outlines specific Ministry and Board related obligations associated with the approved Minor Capital Projects for the 2023/24 fiscal year as listed above.

In accordance with Section 143 of the *School Act*, Boards of Education are required to adopt a single Capital Bylaw (using the Capital Bylaw Number provided at the beginning

of this document) for its approved 2023/24 Five-Year Capital Plan as identified in this Capital Plan Response Letter. For additional information, please visit the Capital Bylaw website at:

<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/capital/planning/capital-bylaws>

The Capital Bylaw and the APFA must be signed, dated, and emailed to Ministry Planning Officer Nathan Whipp at [Nathan.Whipp@gov.bc.ca](mailto:Nathan.Whipp@gov.bc.ca) as soon as possible. Upon receipt the Ministry will issue Certificates of Approvals as defined in the APFA.

As the 2023/24 Capital Plan process is now complete, the Capital Plan Instructions for the upcoming 2024/25 Annual Five-Year Capital Plan submission process (using the Ministry's Capital Asset Planning System (CAPS) online platform) will be available on the Ministry's [Capital Planning](#) webpage by April 1<sup>st</sup>, 2023.

NOTE: School districts' Capital Plan submission deadlines for the 2024/25 fiscal year, using the CAPS online platform, will be as follows:

- June 30, 2023 – Major Capital Programs (SMP, EXP, REP, RDP, SAP, BEP); Minor Capital Programs (FIP).
- September 30, 2023 – Minor Capital Programs (SEP, CNCP, PEP, BUS).

The staggered deadlines are intended to provide the Ministry with input required to initiate planning for the next budget cycle, while enabling school districts additional time and flexibility to plan over the summer. School districts may wish to provide Major and Minor Capital submissions by the June 30, 2023 deadline.

Additionally, the Annual Facility Grant (AFG) project requests for the 2023/24 fiscal year are to be submitted using the CAPS online platform, on or before May 31, 2023.

As a school district with a School Site Acquisition Charge (SSAC) scheme in place, please also be advised that the eligible school site requirement set out in the final resolution of the Board of Education in accordance with s. 574(5) of the *Local Government Act*, is duly accepted by the Ministry as part of the Board's approved capital plan for 2023/24.

The Board should forthwith adopt a bylaw setting the School Site Acquisition Charges for the School District, as s. 575(3) of the *Local Government Act* prescribes that a SSAC may only come into effect 60 days (inclusive of weekends and holidays) after that bylaw is adopted by a board of education. At that point, local government may commence the collection of an applicable per dwelling unit charge from residential developers on behalf of a board.

Please contact your respective Regional Director or Planning Officer as per the [Capital Management Branch Contact List](#) with any questions regarding this Capital Plan Response Letter or the Ministry's capital plan process. Specific questions about SSAC should be directed to Travis Tormala, Regional Director.

Sincerely,

Damien Crowell, A/Executive Director  
Capital Management Branch

pc: Geoff Croshaw, A/Director, Major Capital Projects, Capital Management Branch  
Michael Nyikes, Director, Minor Capital Programs and Finance Unit, Capital  
Management Branch

# Special Public Meeting of the Board of Education

## Tuesday, September 26, 2023



ITEM 5.1	Action	File No.
TO:	Board of Education	
FROM:	A. Wilson, Superintendent of Schools	
SUBJECT:	Framework for Enhancing Student Learning Report	

### Recommendation

**THAT the 2022-2023 Framework for Enhancing Student Learning (FESL) Report be accepted, amended as necessary, and submitted to the Ministry of Education and Childcare before October 3, 2023.**

#### **1. Summary:**

The Framework for Enhancing Student Learning (FESL) is a report the Ministry of Education requires, that must be submitted by September 30th. The document reports on student progress and the District's responses to areas requiring additional attention. The report is expected to reflect both provincial and local data, with special attention paid to Indigenous learners, students with diverse needs, Children and Youth in Care, and other areas of equity consideration. It should also align with the District's Strategic Plan.

**2. Background:** This will be the District's third report. We continue to build on the report with further analysis of educational outcomes, in order to improve the services to students, and enhance their learning.

#### **3. Options:**

#### **4. Analysis and Impact:**

##### **a. Alignment with the Strategic Plan:**

- i. Honouring Culture and Territory
- ii. Future Orientation
- iii. Student-Centred Learning
- iv. Effective Learning Environments
- v. Quality Teaching and Leadership

##### **b. Alignment with the Equity Path:**

[Q'pethet Ye Tel:exw](#), Gathering to Understand: A Framework for Creating a Culture of Equity

##### **c. Policy, Legislation, Regulation**

<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/program-management/enhancing-student-learning/guiding-principles>

<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/legislation-policy/public-schools/framework>

##### **d. Organizational Capacity**

##### **e. Risks**

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

##### **f. Benefits**

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

- 5. Public Participation:**
- 6. Implementation:**
- 7. Attachments:**

2023-2024

# FRAMEWORK FOR ENHANCING STUDENT LEARNING REPORT

School District 75 (Mission)  
Angus Wilson, Superintendent of Schools  
Email: [angus.wilson@mpsd.ca](mailto:angus.wilson@mpsd.ca)  
33046 Fourth Avenue, Mission, BC

In review of the Strategic Plan 2023-2026, Year 1 of 3  
Approved by the Board on:

<b>ACKNOWLEDGMENT.....</b>	<b>7</b>
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## Acknowledgment

We begin our Framework for Enhancing Student Learning **acknowledging and honouring** the traditional lands and history of the Stó:lō people.

**We acknowledge and honour** the traditional territories of the First Nation communities we operate within:



Mission Public School District is located on the Traditional, Ancestral, Unsurrendered, and Shared territories of Stó:lō people, of Leq'á:mel, Semá:th, Máthxwi, Sq'ewlets and Qwó:ltl'el First Nations, stewards of this land since time immemorial.

Halq'eméylem is the language of this land and of Stó:lō ancestors. The place from where Halq'eméylem (Upriver dialect) originates is Leq'á:mel. The language comes from the land, and it has been this way since time immemorial.

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

### Committed to Equity



Artist: Ovila Mailhot

## District Context

Mission Public Schools ('MPSD' or 'SD75') is a medium-sized district of over 6500 students in a growing community. In addition to the City of Mission, SD75 serves the north Fraser region from Lake Errock in the east to Stave Falls and Silverdale in the west, over 40 km by road apart. MPSD has thirteen Elementary Schools, two 7-9 Middle Schools, an Alternate School, a Senior Secondary, an Online School 7-12, and a Vocation Focused College. Just under 20% of students are of Indigenous ancestry. The last four years have seen a significant increase in students arriving in the district with disabilities and/or diverse abilities as we continue to grow.

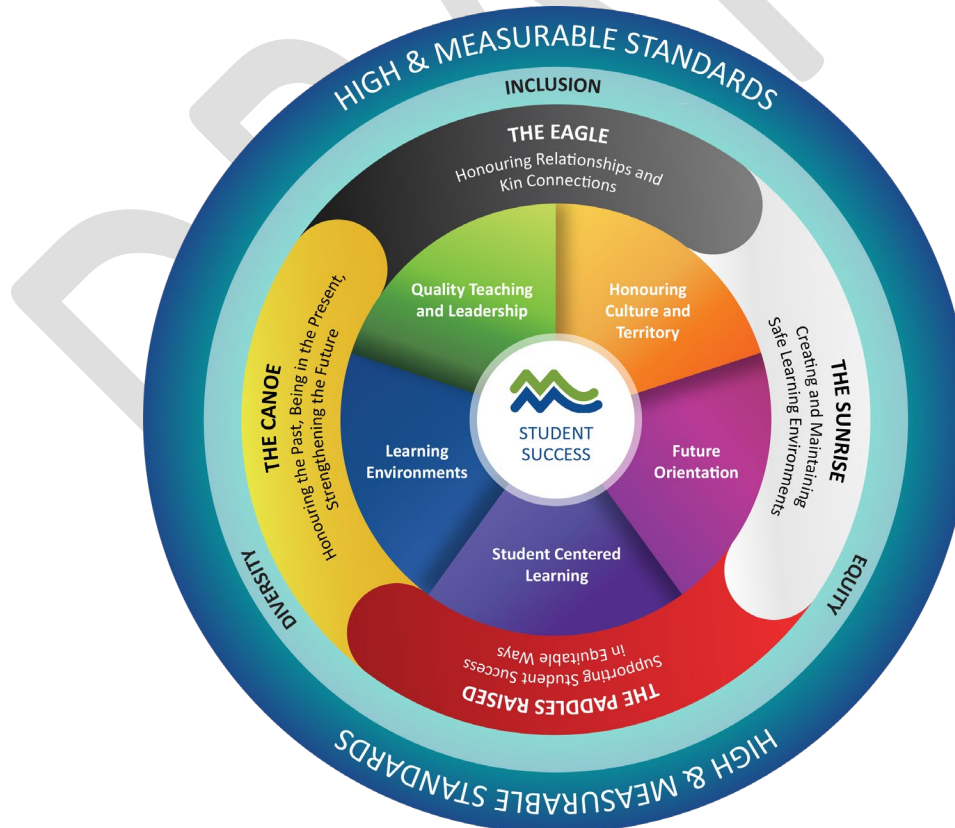
## Strategic Plan

The school district's strategic plan focuses on the Board's objectives to:

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

The Board continues to advocate for enhanced public education, ensuring that the School District needs are held paramount as mandated by the School Act. It further describes our Vision, Mission, and Values.

The Strategic Plan can be found in whole at: <https://www.mpsd.ca/Board/Trustees>





## Our Vision

Mission Public School students are prepared for their future as educated global citizens who embrace equity, diversity, and inclusion.

## Our Mission

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

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

## Our Values



♦ *Working Together*

♦ *Lifelong Learning*

♦ *Thinking Beyond Today*

♦ *Doing the Right Thing*

# Enhancing Student Learning Report

## Process

Like most districts, MPSD evaluates data from the previous year to inform plans for the coming year. In the winter and spring, decisions are made considering funding, strategic priorities, and overall enrolment. The Implementation of plans occurs via annual staffing and resource allocations. The Budget Cycle also involves numerous Committee of the Whole meetings with public and stakeholder engagement.

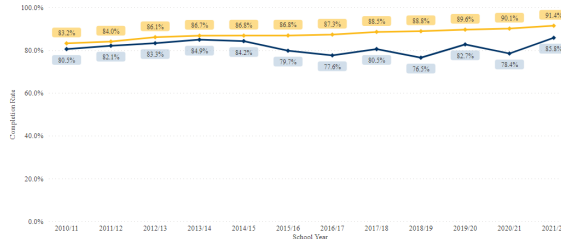


## District Successes

While MPSD has many challenges, we see many positive results, especially with our commitment to Equity. The Indigenous and Designated Student completion rates have all improved this last year.

6 Year - Completion Rate

• Completion Rate (District) • Completion Rate (Provincial)



Local data suggests teachers are successfully moving many students above the 'developing' proficiency in Language Arts and Math from the primary to the intermediate grades. The use of success coaches in Middle and Secondary may be a factor too. MPSD students do seem to benefit from extra time – the 6-year completion rate is significantly higher than the 5-year rate, especially for Indigenous students. This suggests that the alternative and equity-seeking structures are helping students succeed.

## Strategic Engagement

Culturally, MPSD's goal is for the system to be safe for students and staff while accepting input into how things happen. Transparency and consultation are important building blocks to a positive organizational culture. MPSD holds monthly Committee of the Whole ('CotW') meetings that encourage participation from stakeholders and the general public. Regular meetings with the accessibility committee focuses work on inclusion. MPSD also meets with both Siwal Si'wes and First Nations communities to embed First Nations perspectives in the School District's plans, and to ensure that Indigenous students' needs are being met. In addition to the formal structures, open communication to the Principal of Indigenous Education, Superintendent, Secretary-Treasurer, and the Board of Education are encouraged. MPSD also initiated additional public engagement through the [www.engage.mpsd.ca](http://www.engage.mpsd.ca) portal.

At least annually, the Superintendent consults with students at the Middle and Secondary levels on topics of importance to them, including student safety, disciplinary procedures, equity, and budget development. However, these processes have not been formalized and the District is looking to develop a District level student structure that provides more student agency in the system. This will in part acknowledge our Mediative Question from Focus Area 2 of our 2021 Report, which asked for increased communication to our community, and more formalized outreach to students, Indigenous communities, disability community, and other stakeholders so we capture the breadth and diversity of perspectives in MPSD. During the 2022/23 year staff created a series of student forums to gather input on a variety of topics, but especially student safety. Plans are underway for a

district student council to further support student learning and social / emotional well being. Finally, the hiring of a Communications Coordinator enhances student and community engagement.

A “difficult to measure” source of support is by working closely with our colleagues from other school districts in both *school to school* and *district to district* dialogues, primarily with Fraser Valley school districts. There are mutual benefits for all, but from an equity perspective, accessing resources and wisdom from larger school districts is a considerable asset for MPSD.

## Looking Back

To that MPSD focuses on the “right work” it is imperative that we understand the past, so that we budget and plan to work in the areas that really need extra work. This section reviews the data and other information to understand students' successes and challenges.

## Student Performance Data Analysis & Interpretation

Historically, MPSD results are moderately lower than the more western areas of the Lower Mainland/Fraser Valley. The June 2020 Covid results skewed some statistics, particularly graduation rates artificially higher than normal. We note that data for groups with *barriers to equity* is masked; even when not masked the numbers can be quite small.

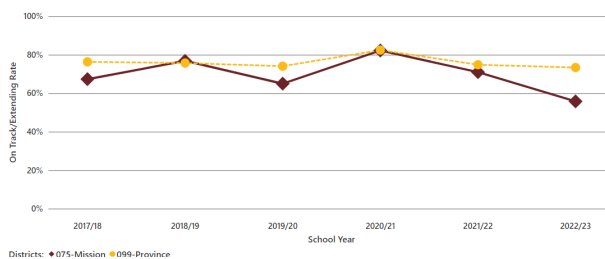
### Intellectual Development

#### Educational Outcome 1: Literacy

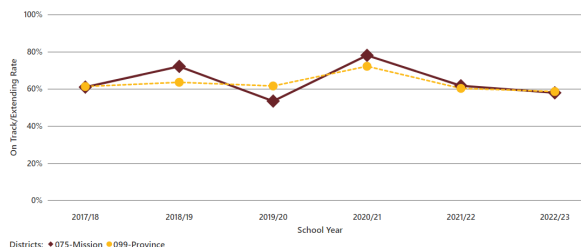
#### **Measure 1.1: Grade 4 & Grade 7 Literacy Expectations**

Provincial and local literacy results show a concerning decline over the past few years. While Mission has generally positive Indigenous and vulnerable group results, they are still low and close to mirroring provincial trends. A further comment is the generally low participation rates make full assessment challenging. A major part of our overall approach is targeting early primary with Joyful Literacy for long term improvements, as well as ‘catch up’ in Middle years through grade 10.

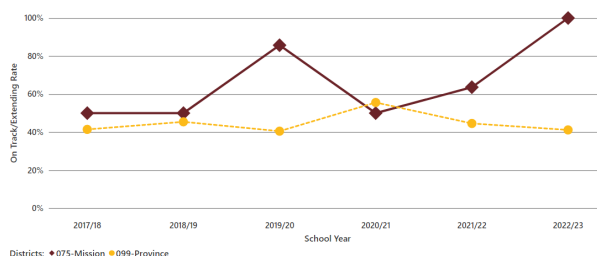
#### Grade 4 Literacy FSA



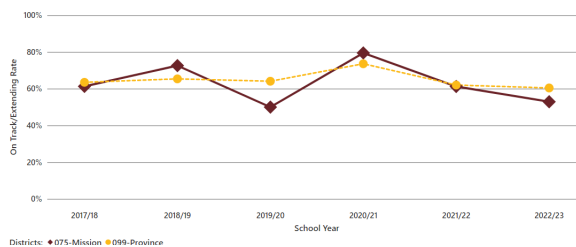
#### Grade 4 Indigenous Literacy FSA



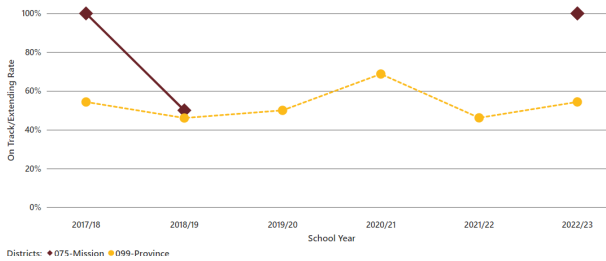
#### Grade 4 On Reserve Literacy FSA



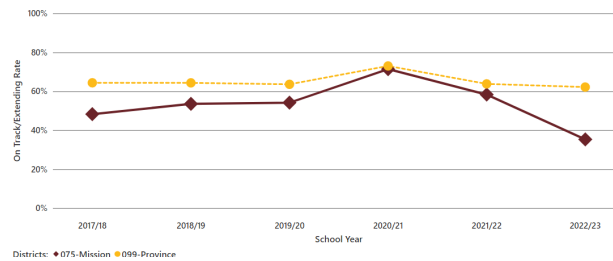
#### Grade 4 Off Reserv Literacy FSA



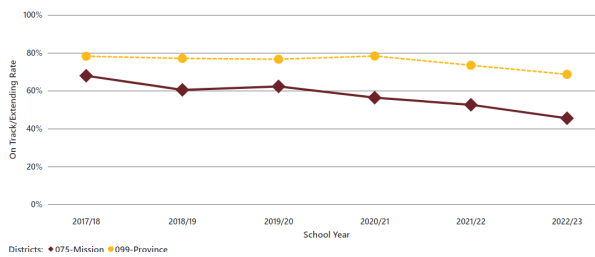
### Grade 4 CYIC Literacy FSA



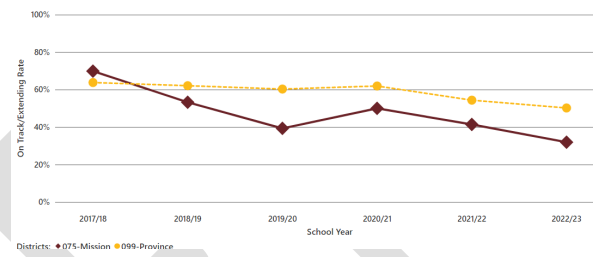
### Grade 4 Designation Literacy FSA



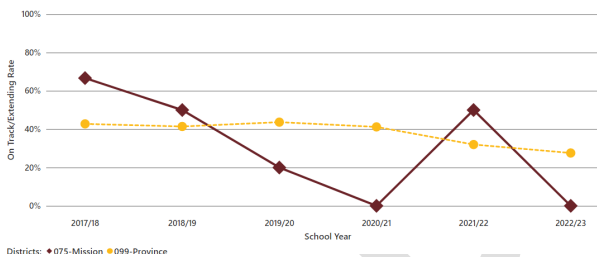
### Grade 7 Literacy



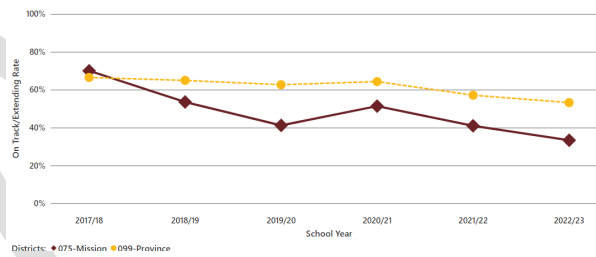
### Grade 7 Indigenous Literacy FSA



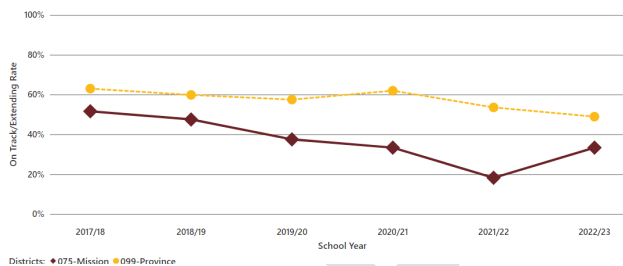
### Grade 7 On Reserve Literacy FSA



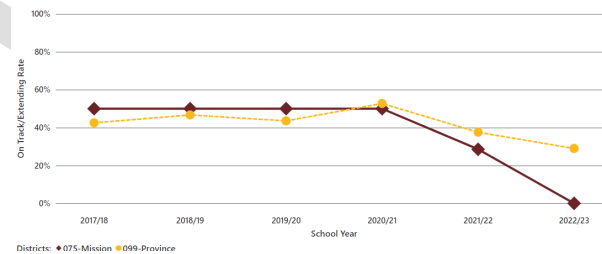
### Grade 7 Off Reserve Literacy FSA



### Grade 7 Designation Literacy FSA



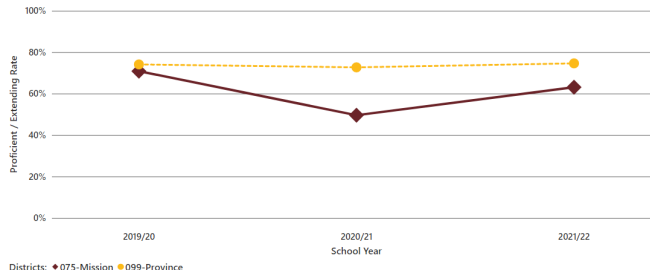
### Grade 7 CYIC Literacy FSA



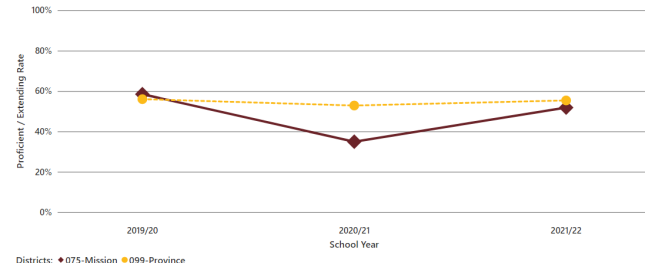
## Measure 1.2: Grade 10 Literacy Expectations

The Foundation Skills Assessment participation rate is about 50%, which brings their validity into question, with results slightly below the provincial averages, and we note a similar downward trend both provincially and locally in results. We are concerned with the results for students with disabilities and/or diverse abilities, while we see more positive results with Children and Youth in Care. The work we are doing through the Children and Youth in Care Advocate has been highlighted at the provincial level as a model for other districts. The moderate improvement in Grade 10 assessments should be taken with the recognition that it too has limited validity, and local inventories at Grade 10 provide more insight.

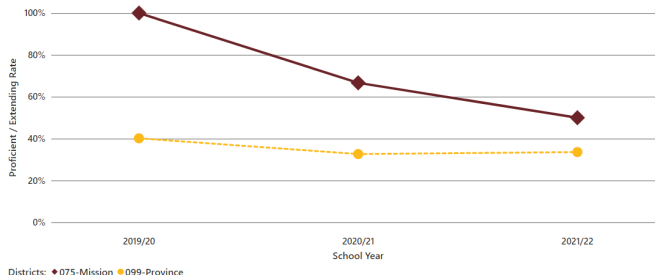
### Grade 10 Literacy



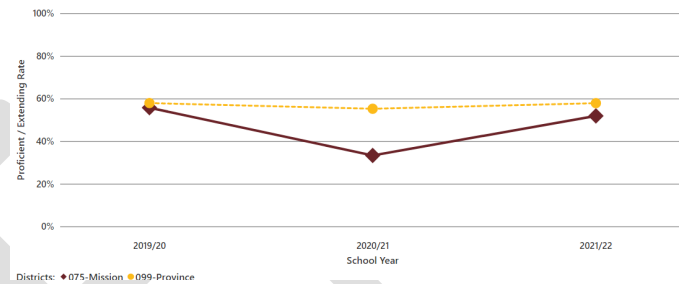
### Grade 10 Indigenous Literacy



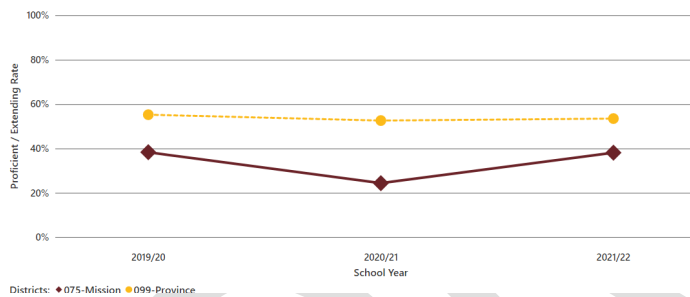
### Grade 10 On Reserve Literacy



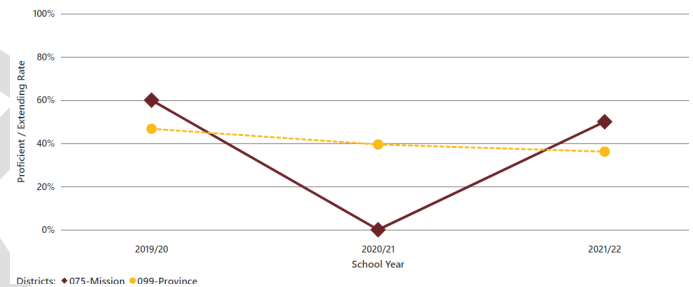
### Grade 10 Off Reserve Literacy



### Grade 10 Designation Literacy



### Grade CYIC Literacy



The Joyful Literacy program (primary grades) is focused on providing students with a greater vocabulary and stronger reading skills. The program is expected to ensure all students have foundational literacy skills, which will eventually mean stronger grade 10 assessments. We plan to analyze and address the literacy gap in secondary students next year.

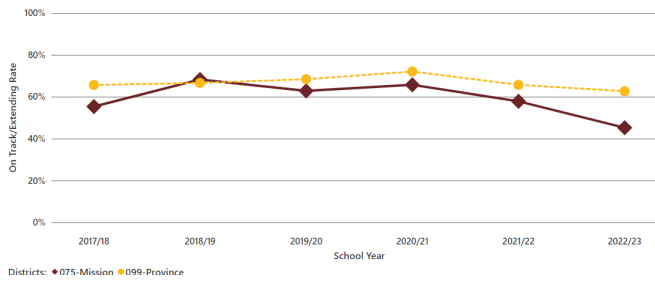
### Educational Outcome 2: Numeracy

#### **Measure 2.1: Grade 4 & Grade 7 Numeracy Expectations**

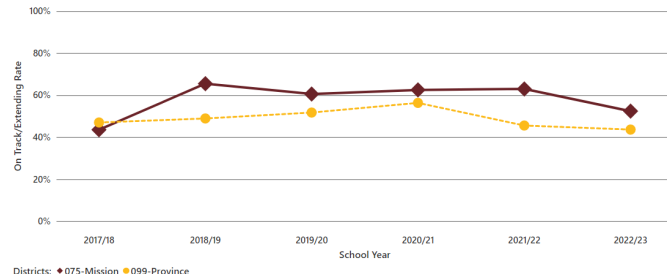
We have significant concerns with numeracy and the evidence of a knowledge decline relative to provincial performance. The District's Math Mentor teacher is focused on early learning and the middle years, supporting teachers to teach the foundational aspects of mathematics, which provides the basis for improved numeracy across the curriculum areas.

As mentioned previously, the numbers of students, especially Indigenous students, taking the FSA is small and extrapolating from this data is flawed. Work continues on developing local data sets to help paint a picture for numeracy across the intermediate years. We continue demonstrating the engaging aspects of Thinking Classrooms and are piloting new math resources in K-6 (Mathology and MathUp).

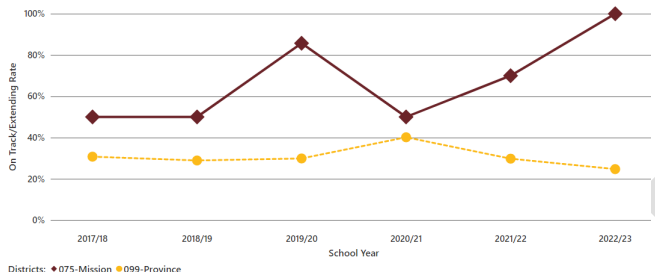
### Grade 4 Numeracy FSA



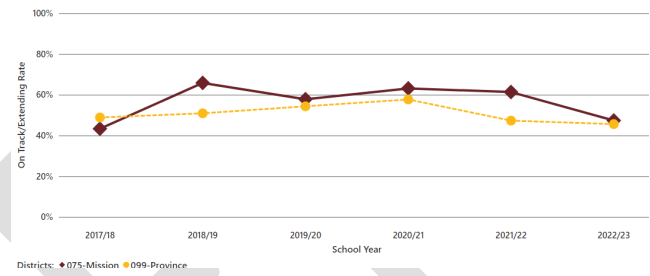
### Grade 4 Indigenous Numeracy FSA



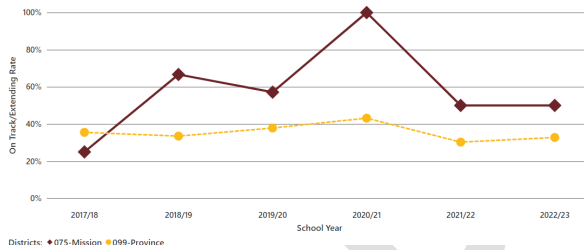
### Grade 4 On Reserve Numeracy FSA



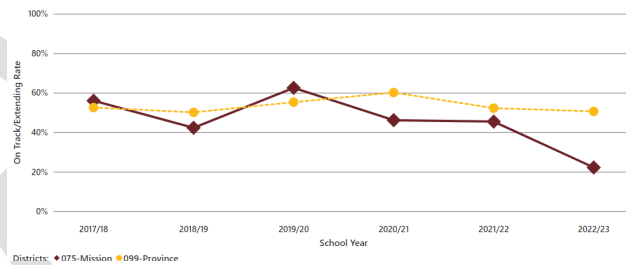
### Grade 4 Off Reserve Numeracy FSA



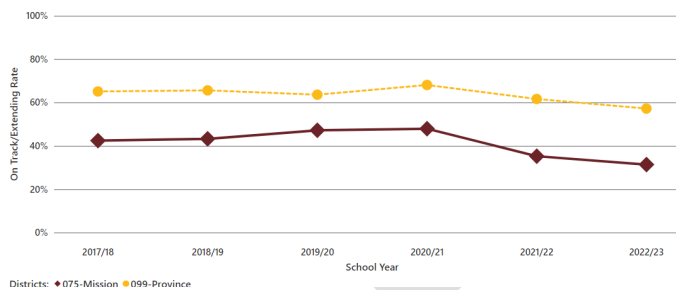
### Grade 4 CYIC Numeracy FSA



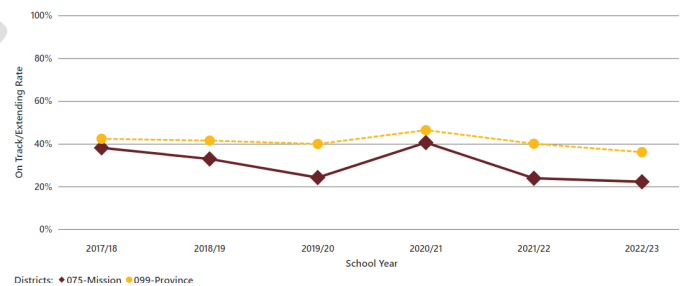
### Grade 4 Designated Student Numeracy FSA



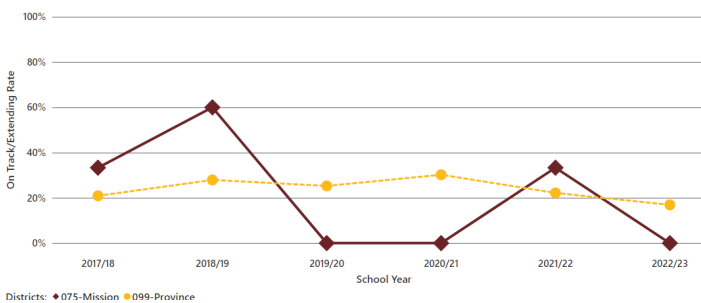
### Grade 7 Numeracy FSA



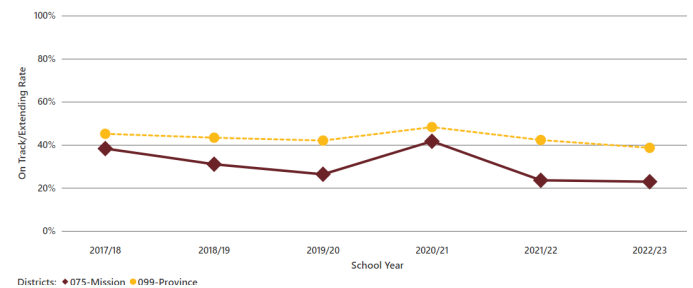
### Grade 7 Indigenous Numeracy



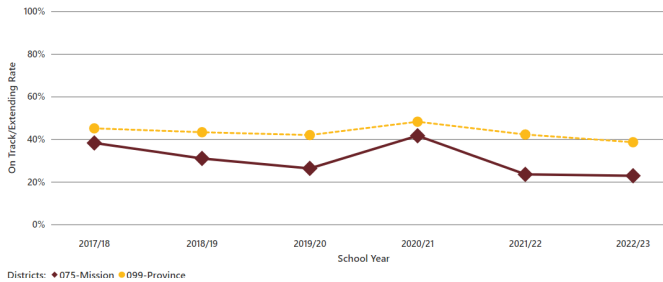
### Grade 7 On Reserve FSA



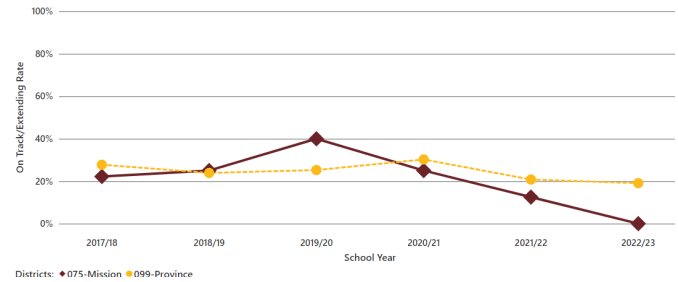
### Grade 7 Off Reserve FSA



## Grade 7 Designation FSA



## Grade 7 CYIC Numeracy FSA

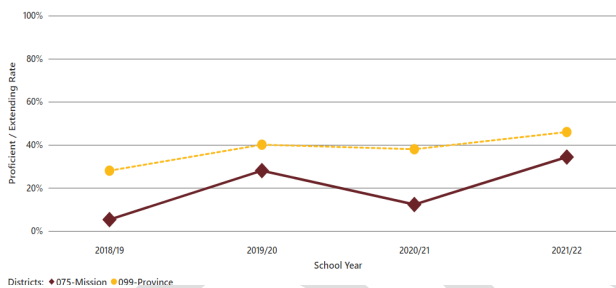


### Measure 2.2: Grade 10 Numeracy Expectations

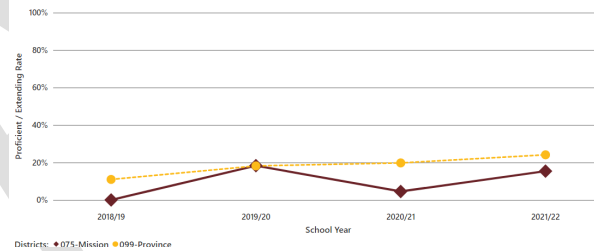
Through our grade ten math inventory, we identified gaps in understanding that are being addressed by re-teaching fundamental skills (ie number sense). Mathematics upgrading over the summer is now possible via Mission Online in the Secondary years for students that require additional time. Additionally, we note that performance on all these indicators are declining globally, and may require further consideration at the provincial level and beyond.

While relatively close to provincial averages, we note a gap, although this has been improved 2% last year. We suspect this is connected to disengagement during the pandemic. We are reviewing additional support at the secondary school to address this gap. An overall review of students disengaging from school from grade 7-11 has also been undertaken, in part in response to after-effects of the pandemic.

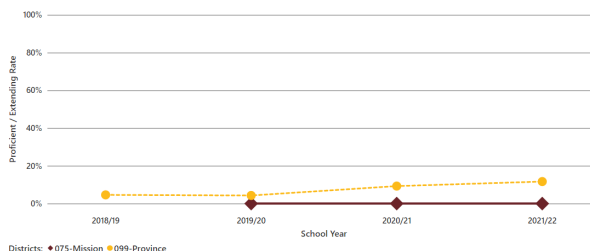
## Grade 10 Numeracy



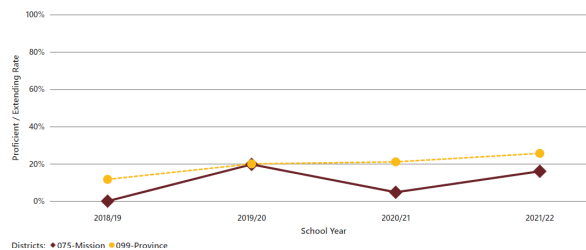
## Grade 10 Numeracy Indigenous



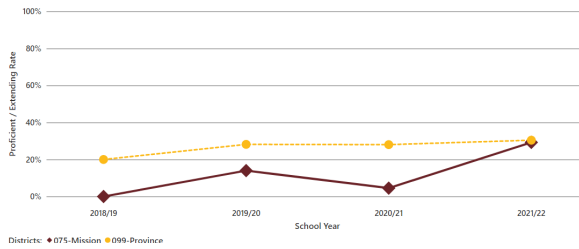
## Grade 10 On Reserve Numeracy



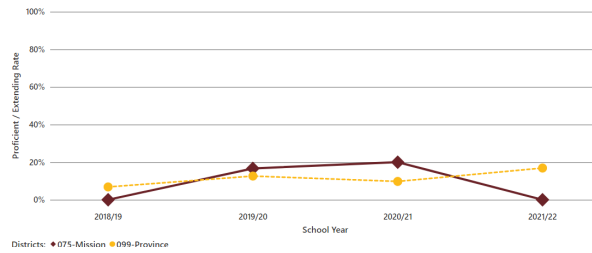
## Grade 10 Off Reserve Numeracy



### Grade 10 Designation Numeracy



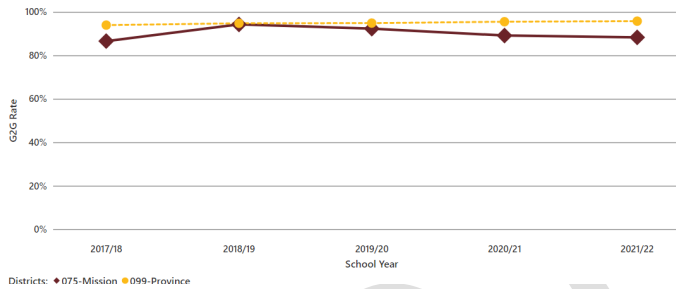
### Grade 10 CYIC Numeracy



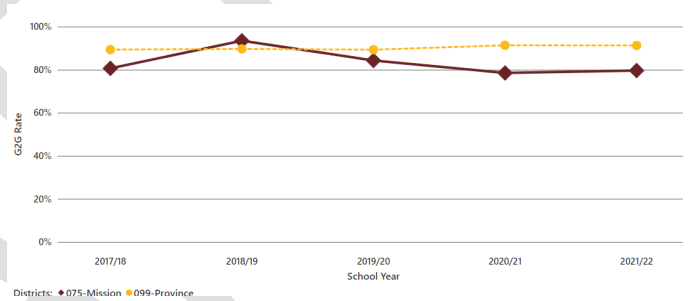
### Measure 2.3: Grade to Grade Transitions

Grade to Grade transitions are a future area to watch. While roughly in line with provincial averages, some areas are trending downwards and will need to be addressed. We believe our approach with CYIC may need some replication for other at-risk students to help them successfully get to grade 12. As noted elsewhere, the 'sixth year' additional time seems to benefit many students.

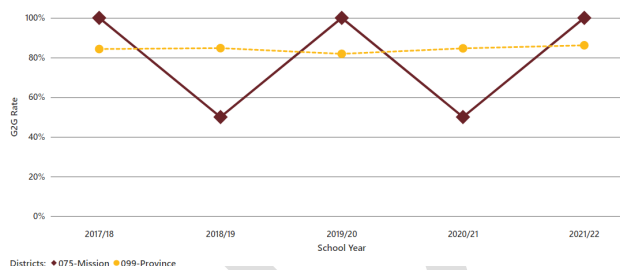
### Grade 10 to 11 Transition 'G2G 10'



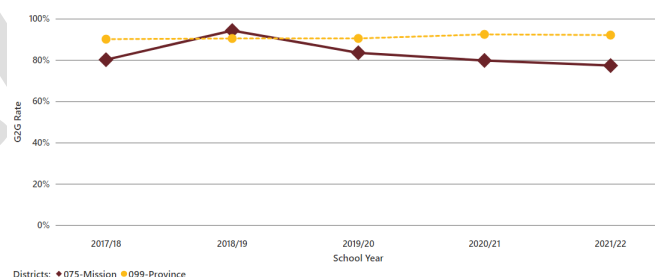
### GRG 10 Indigenous



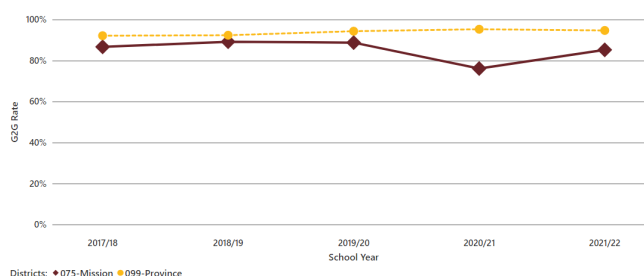
### G2G 10 On Reserve



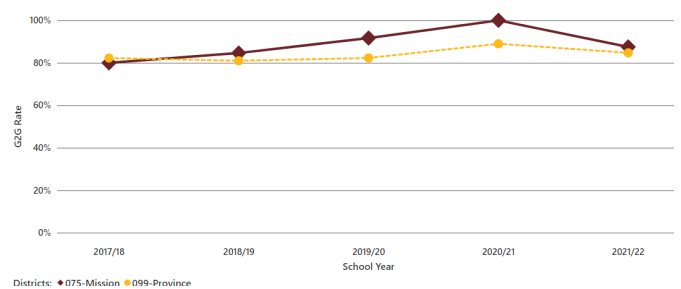
### G2G 10 Off Reserve



### G2G 10 Designated

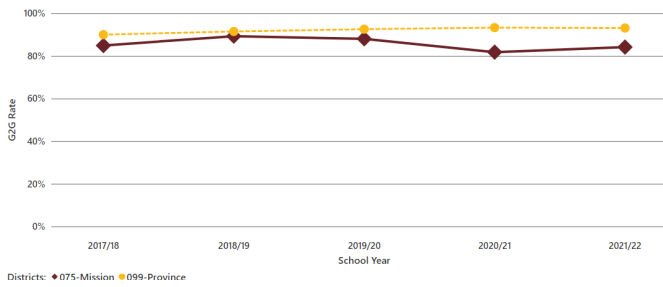


### Grade 10 CYIC

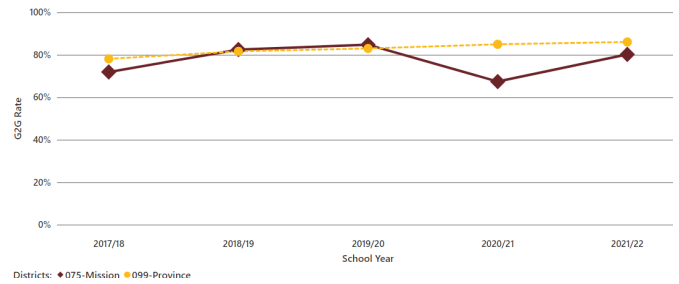




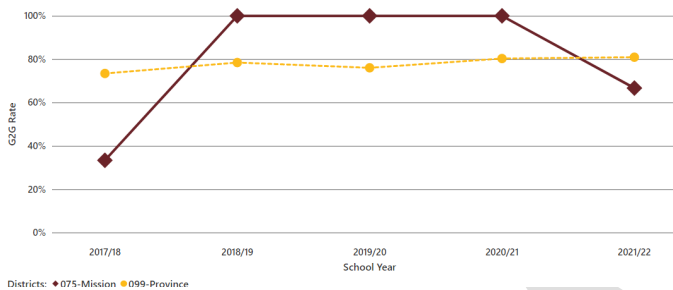
Grade 11 to 12 Transition G2G 11



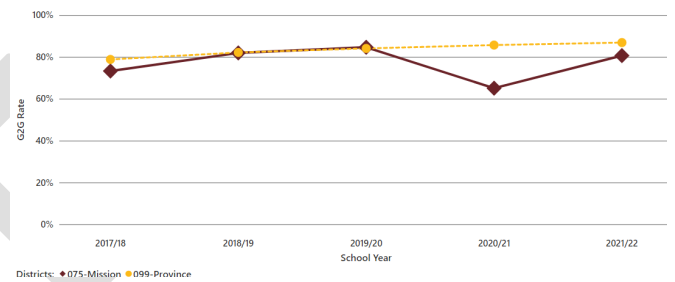
G2G 11 Indigenous



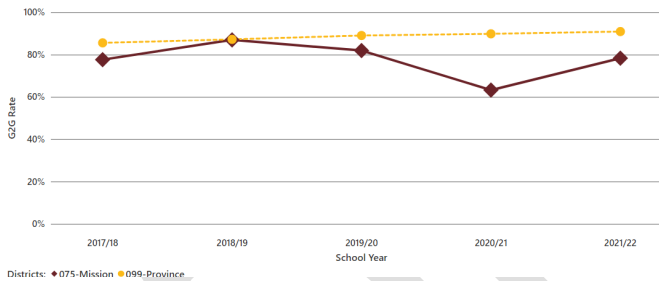
G2G 11 On Reserve



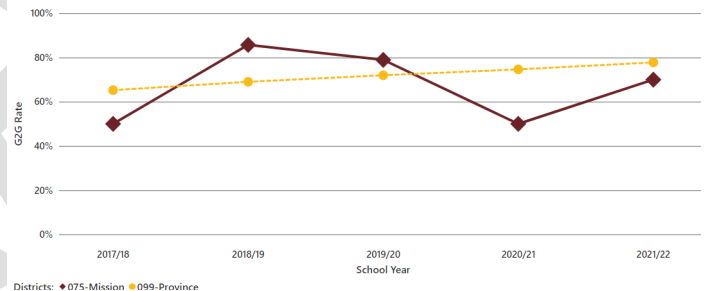
G2G 11 Off Reserve



G2G 11 Designation



G2G2 11 CYIC



## Human and Social Development

### Educational Outcome 3: Students Feel Welcome, Safe, and Connected

#### **Measure 3.1: Student Sense of Belonging**

Several social-emotional data sets show that MPSD students experience positive learning environments, at or above provincial averages. This is still a critical area of focus, particularly with the post-pandemic recovery period.

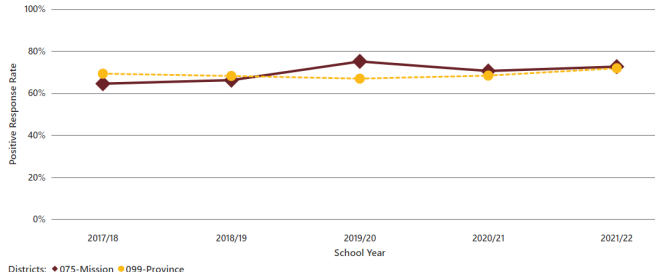
MDI data as well as anecdotal reports from administrators and teachers indicate that our students are feeling less connected to school and community. Some of the Social and Emotional Learning ('SEL') results for our students are concerning.

In January 2021 we hired a new District Principal to oversee systemic work to support social and emotional learning in K-12. Each school has an SEL school lead and various initiatives are underway.

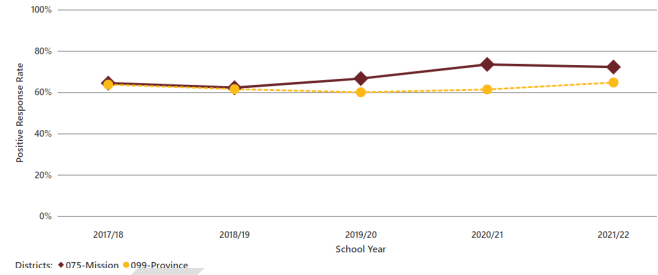
During the 2022-23 school year we interviewed staff, students, and parents to determine a baseline of the current understanding of SEL and use that information to thoughtfully plan short, medium, and long-term goals.

It is worth celebrating that our results in this section from all equity seeking groups are above provincial averages, and in some cases double the provincial rates.

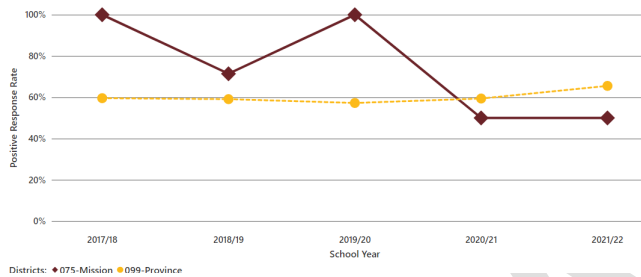
### Feel Welcome



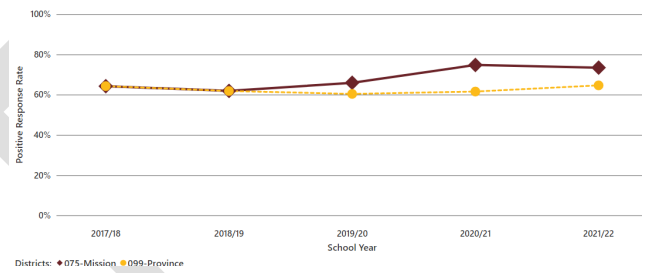
### Feel Welcome Indigenous



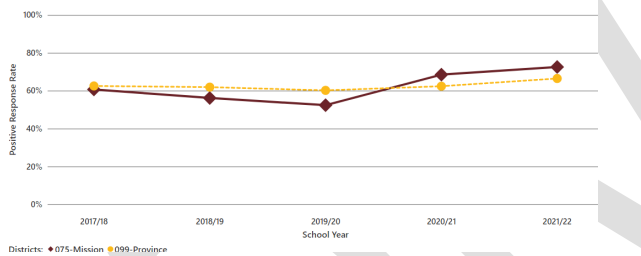
### Feel Welcome On Reserve



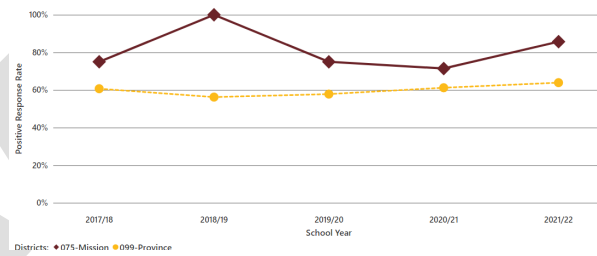
### Feel Welcome Off Reserve



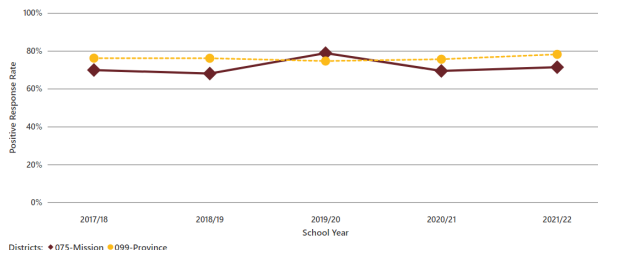
### Feel Welcome Desination



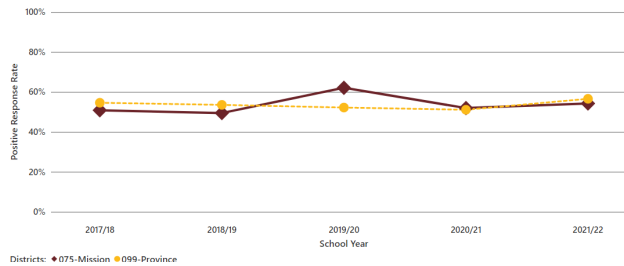
### Feel Welcome CYIC



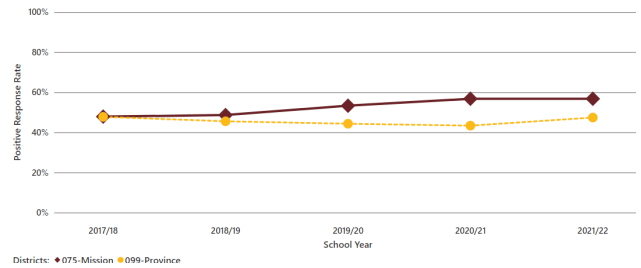
### Feel Safe



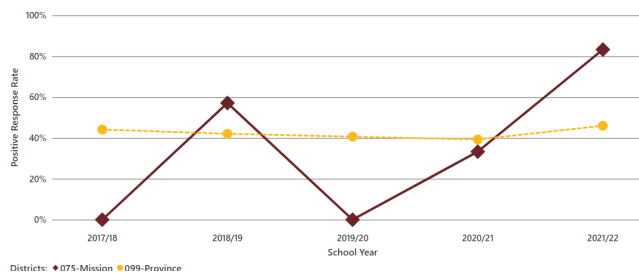
### Sense of Belonging



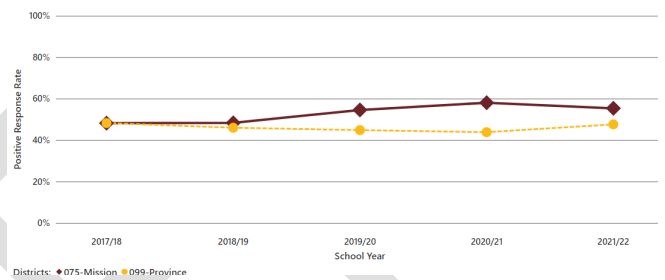
### Belonging Indigenous



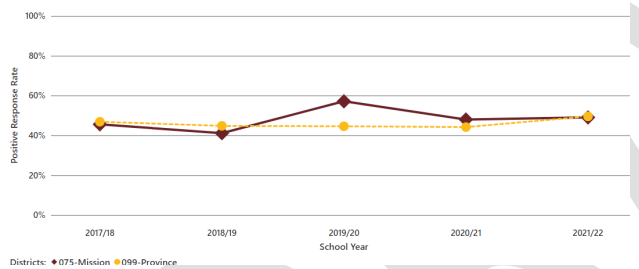
### Belonging On Reserve



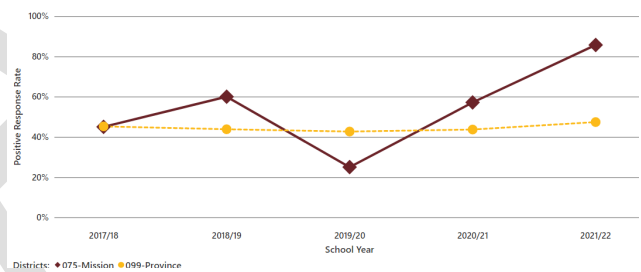
### Belonging Off Reserve



### Belonging Designation



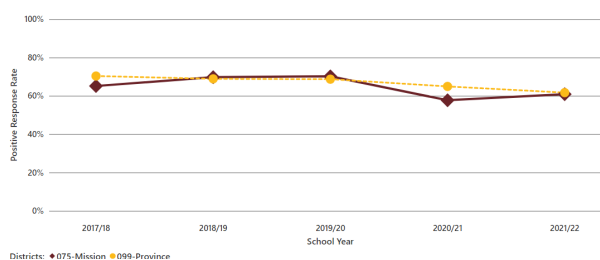
### Belonging CYIC



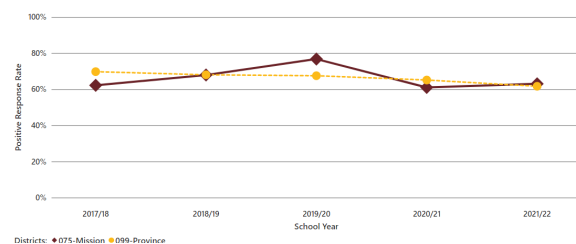
## Measure 3.2: Two or More Adults who Care About Them

While closely connected to provincial rates, it is widely recognized that this indicator is particularly important to overall student engagement and success. We note that this number was in decline last year, not a surprise due to the pandemic and its various impacts on human interactions.

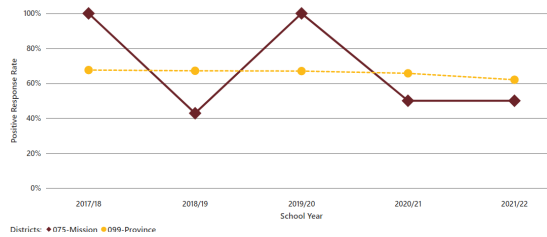
### Adults Care (AC)



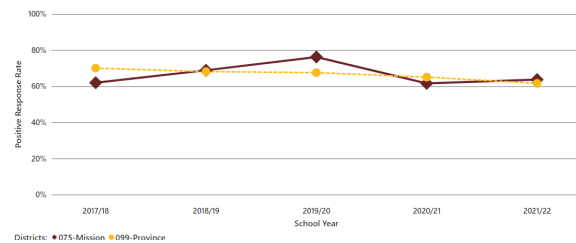
### AC Indigenous



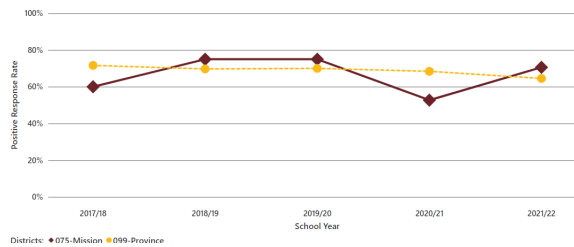
### AC On Reserve



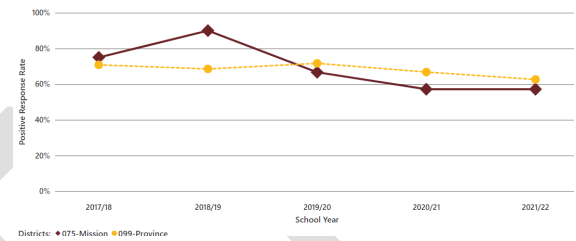
### AC Off Reserve



### AC Designation



### AC CYIC



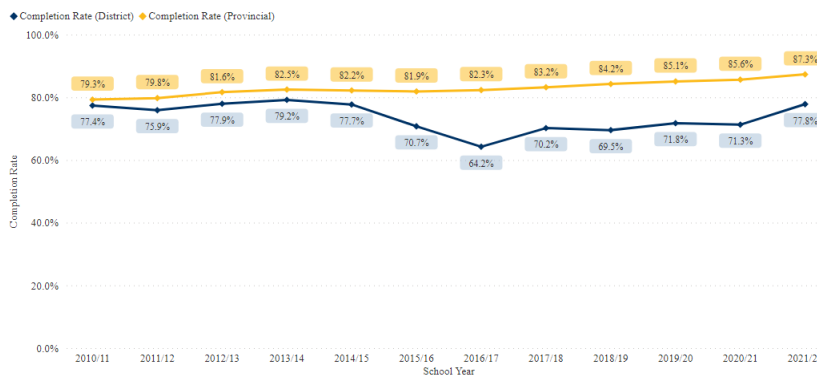
## Career Development

### Educational Outcome 4: Students Will Graduate

#### Measure 4.1: Achieved Dogwood Within 5 Years

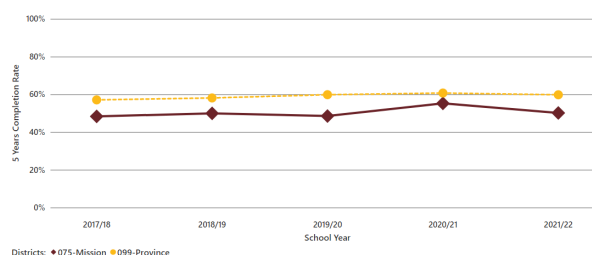
Overall completion rates are improving in MPSD, and the number of Adult Dogwoods issued is declining, but we do note they are still disproportionately granted to Indigenous students. The percentage of Indigenous students graduating with Adult Dogwoods is also decreasing, but, at the same time, the Adult Dogwood can provide an opportunity for some students to remain in the system with a positive outcome.

5 Year - Completion Rate

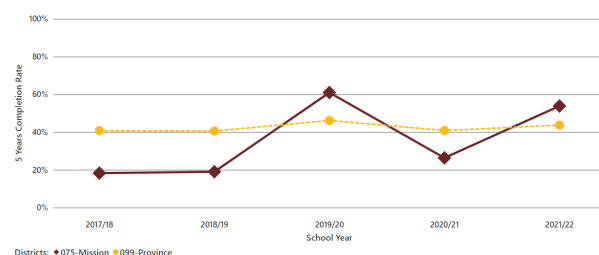


A further comment is that our Six Year completion is actually above the provincial average. We note again the benefit MPSD students encounter with the 'sixth year', especially for students with Diverse needs and Indigenous students, but also recognize the value of graduating on time for all students. Once in grade 12, our overall performance is similar to the provinces, but our Indigenous success rate is higher.

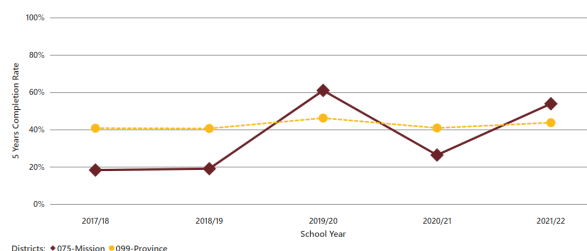
### 5 Year Indigenous



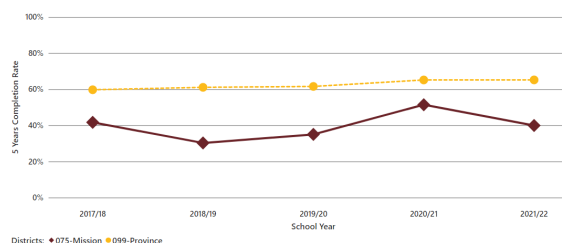
### 5 Year On Reserve



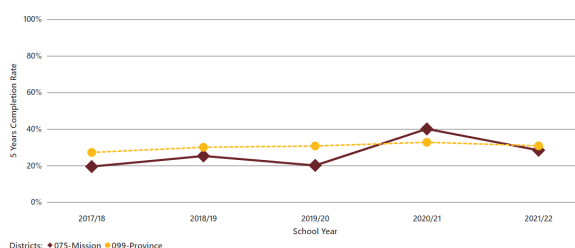
### 5 Year Off Reserve



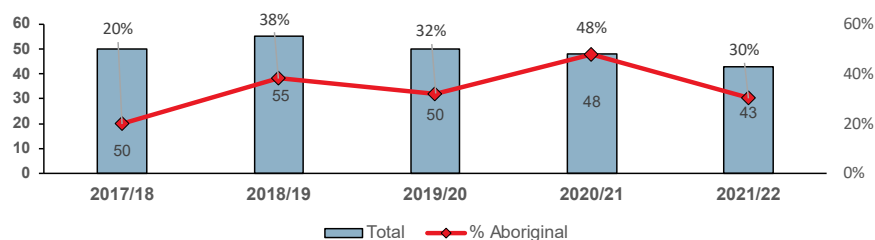
### 5 Year Designation



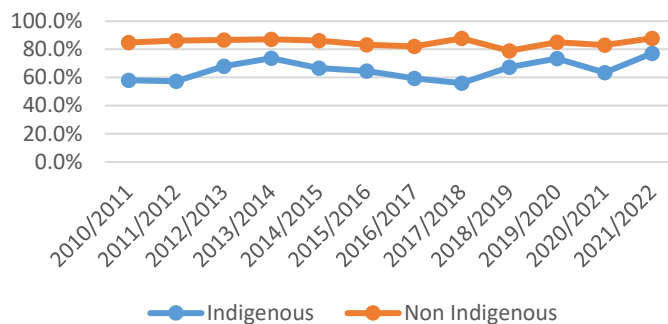
### 5 Year CYIC



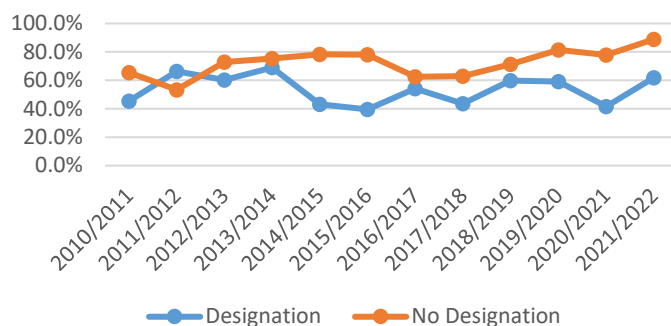
### Aboriginal Students as % of Adult Dogwood



### Six Year Completion, Indigenous



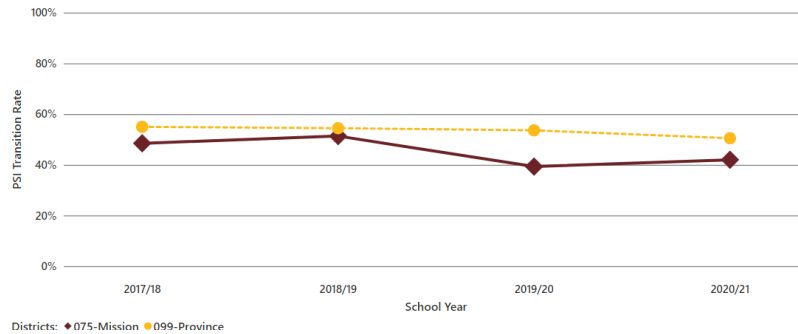
### Six Year Completion Sp Ed



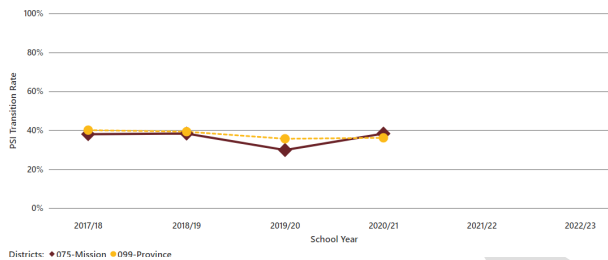
## Educational Outcome 5: Life and Career Core Competencies

### Measure 5.1: Transitioning to Post-Secondary

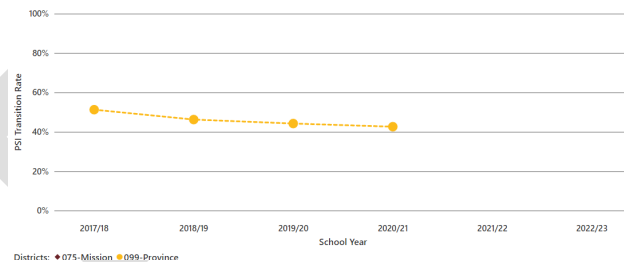
An area of concern - although improving in recent years - is post-secondary engagement. This continues to be below provincial averages, but has improved last year. Just slightly more than half of MPSD students begin at a PSI (Post-Secondary Institute) in a timely manner. Notably, our Indigenous rate has jumped to above provincial averages this year; 2020 was likely an outlier in low PSI rates related to the pandemic. At the same time, we are aware that provincially take up on PSI has declined marginally.



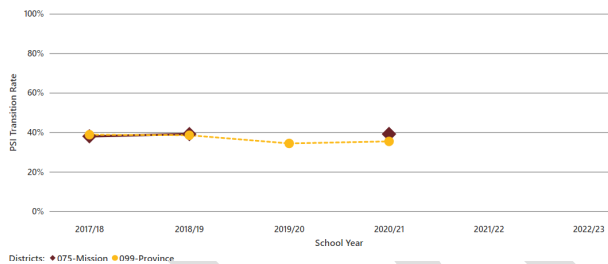
### PSI Indigenous



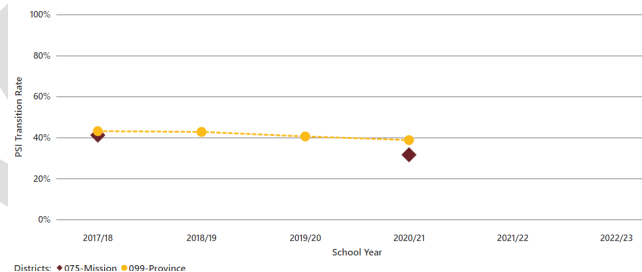
### PSI On Rserve (Masked)



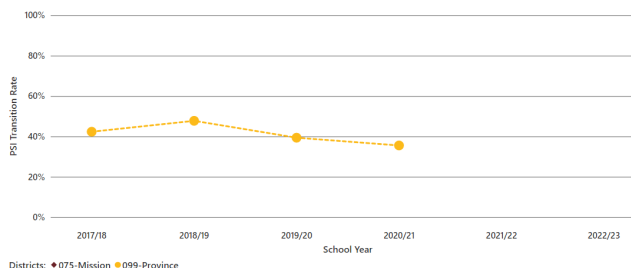
### PSI Off Reserve



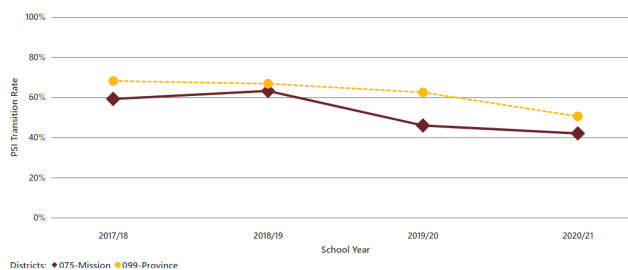
### PSI Designated (Masked)



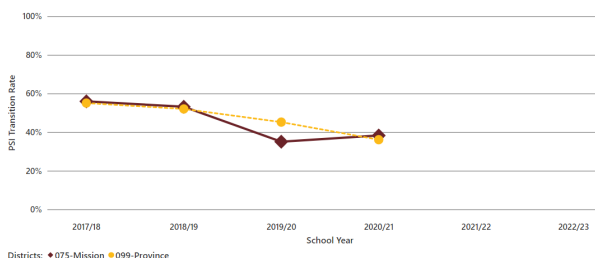
### PSI CYIC (Masked)



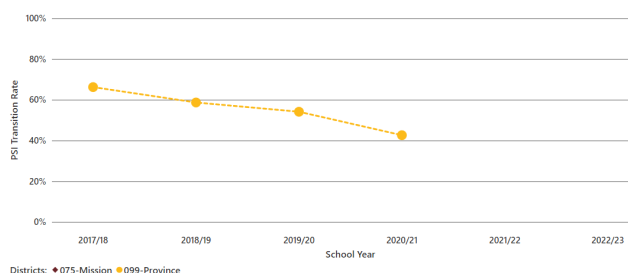
### 3 Year PSI



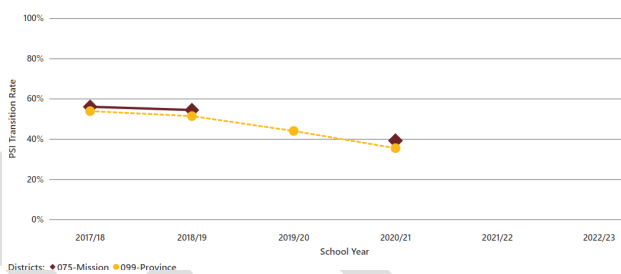
### 3 Year PSI Indigenous



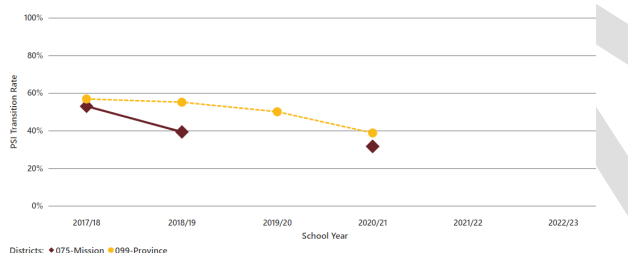
### 3 Year PSI On Reserve (Masked)



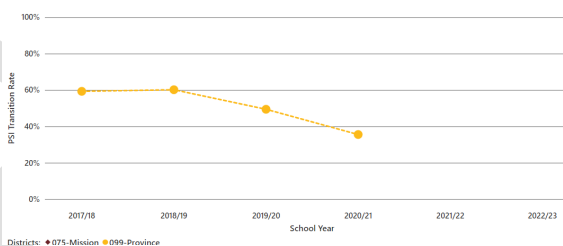
### 3 Year PSI Off Reserve (Masked)



### 3 Year PSI Designated (Masked)



### 3 Year PSI CYIC (Masked)



## Measure 5.2 Attendance

Attendance rates have improved this year, presumably the absence of Covid protocols was a notable factor (see appendix). For example, the majority of grade 9s in MPSD missed at least 40 classes in 2021/22; this declined to about 30% in 22/23, but this is still a significant number. Whether excused or not, missing school can affect students' educational experiences. At both Middle schools and MSS, over half of all Indigenous students missed 40 blocks or more during the year.

Middle schools are not alone in attendance concerns, although they vary by site. While there are many reasons a student may miss school, elementary schools are experiencing rates of 40-60% of students missing more than 20 days of school. The 20-day benchmark can be misleading as some students are travelling or involved with other family events, but it is a useful measure of students disengaging from school life.

The Siwal Si'wes Indigenous Education Department created a new position, Indigenous Student and Family Outreach Teacher to better serve Indigenous learners who experience barriers to school attendance. Over 70 Indigenous learners received enhanced service from the Outreach Teacher in 2022-2023.

## Areas of Need

MPSD faces several challenges. Most fundamental are the lower-than-average school completion and Post-Secondary Institution rates.

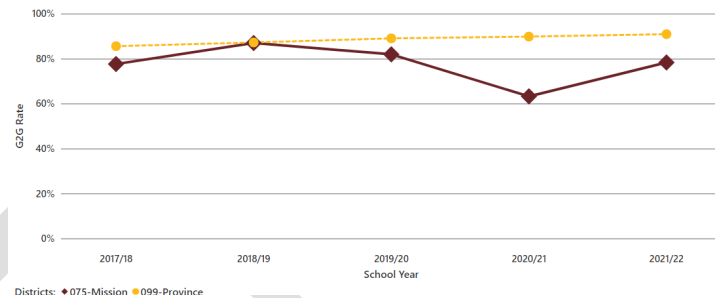
### 1. *Post-Secondary Access*

One of the limitations for students connecting to Post Secondary Institutions is access. Mission is poorly connected with public transit to regional PSI and other economic opportunities. The Board continues to advocate for improved links and supports MPSD's Riverside College as a stepping stone for many students.

### 2. *Student Transitions*

We are concerned with the transition to grade 12 by students with disabilities and/or diverse abilities. Early results in primary are encouraging, as it is improving, but we can see performance disparity grow through the intermediate grades. MPSD tends to keep students in grade 11 until they can successfully complete grade 12; this is especially true for students with complex backgrounds and needs.

While this may help prevent the 'evergreening' of students capable of graduating with a complete Dogwood Diploma, the disparity is growing and will need to be addressed. In 2022, 28% of designated students immediately transitioned to a PSI.

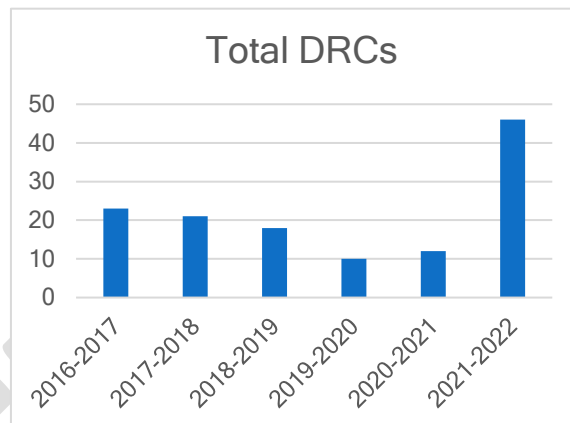




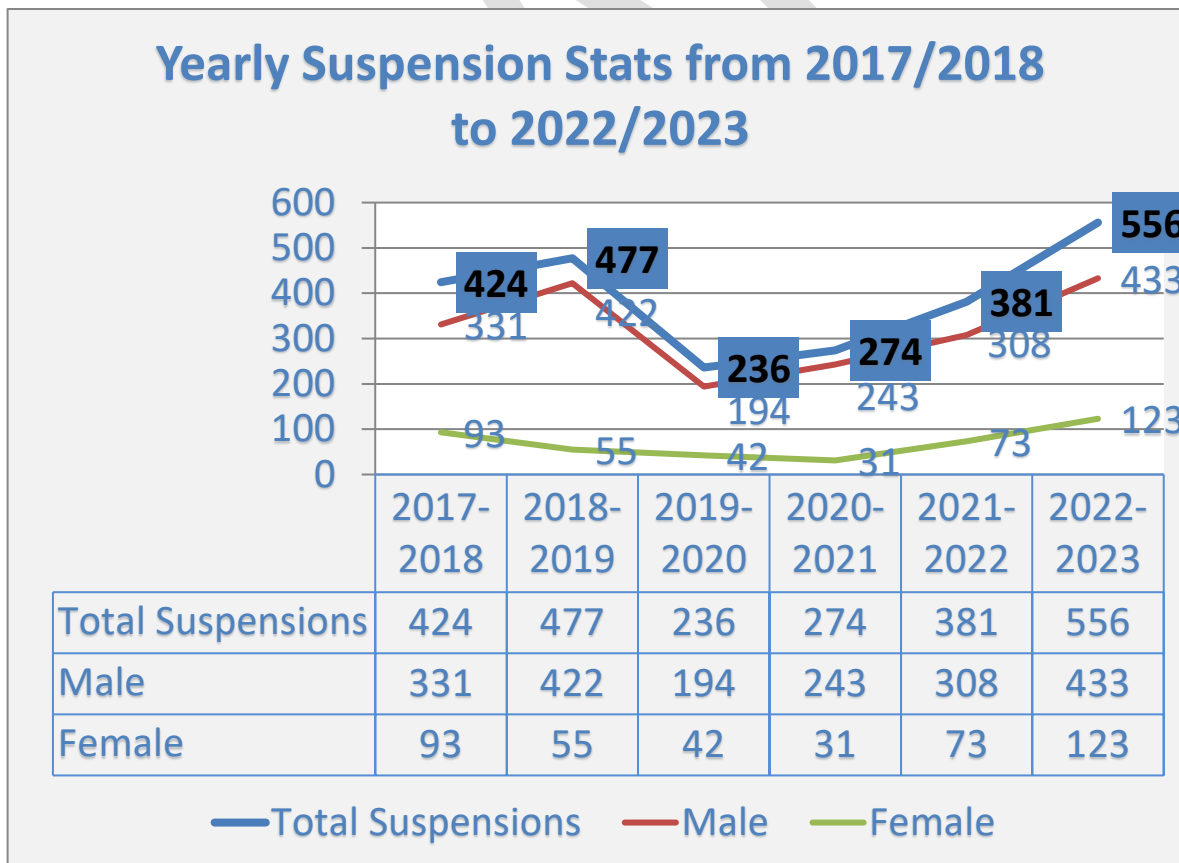
### 3. *Mental Health – Behaviour Impacts*

In the 'post-Covid' environment, we have seen a return to important social events like sports, theatre, and graduations, we have also noted significant concern around student and community incidents that reflect less than ideal mental health – vandalism, fights, disengagement, substance use, and other anti-social conduct.

Mental health support and community connections are vital for students right now. The Middle Schools continue to be our most significant source of disciplinary issues – suspensions, Discipline Review Committees (DRCs), safety concerns, attendance declines, and overall performance declines. We are considering restructuring Middle School classes and additional safety enhancements. We have hired a Safe School Liaison to assist with safety, substance abuse, and re-engaging students, as well as increased hall monitoring staff. Further, we continue to engage with external services to help support student safety and bullying prevention. Additionally, Siwal Si'wes increased staffing of Indigenous Liaison Workers for a total of 22 full-time Indigenous Liaison Workers.



We introduced a new Safe, Caring, and Respectful Schools Policy and Procedures to support prevention of incidents, responses that continue to educate, and the opportunity to repair mistakes. We understand the need to teach skills so students are equipped to make safer and healthier choices.



#### 4. Data

To recognise challenges and address them early on, we are gathering local data. This was highlighted as a need in our 2021 FESL review Focus Area 1 as a Mediative Question. Local data include measures related to literacy and numeracy; disciplinary trends; and attendance information and processes. We are also seeking additional up-to-date external data on Social Services Indexing, so we can best allocate resources to schools based on local needs.

### Looking Forward

In reviewing the data, programs, and areas of need that have been identified, the programs and services MPSD provides require adjustment, and changes. This section reviews some of these changes, and how MPSD will address the issue identified.

### Adjustments and Adaptations

While the data sets are limited and impacted by Covid factors, it is clear that MPSD has significant challenges that begin to show in the intermediate years. While the focus on primary literacy is vital to long-term success, adjustments are needed in the Middle School years. The District and partners are exploring changes to the Middle School structure to improve the learning experience. The most fundamental change would be to group students in pods that support student and adult connectedness and enable earlier issue identification.

### Early Childhood Education

Late 2022 saw the arrival of a new emphasis from the Ministry of Education and Childcare, which allowed the district to hire a District Principal of Early Learning. This role is complex and multifaceted, but holds the promise of improved outcomes for children within MPSDs jurisdiction in the long term. The trajectory we are able to set in Primary – and now, before primary – can assist with the long range success of our students. This is not the only work assigned to this position, nor is it the responsibility of just the District Principal, but it does help support a more unified approach to early learning in the District. The position has also assisted with conducting an environmental scan of the District, allowing us a better perspective on current services offered to children and where there is the most acute need. Some context on Mission:

- ◆ 10 elementary schools have school aged care after school
- ◆ 4 elementary schools have school aged care before school
- ◆ 4 child care partnerships offer infant/toddler and 3-5 care – 3 are for profit and 1 is not for profit
- ◆ All 4 child care centres operating in MPSD sites have waitlists – up to two years
- ◆ A not-for-profit Metis Nations Distinction Based Childcare project at West Heights will open early in 2024
- ◆ 1 child care centre (HP) participates in the Wage Enhancement and \$10/day initiatives
- ◆ 4 additional for profit child care centres offer drop off/pick up before and after school care at 7 elementary schools

While there is a range of service providers in Mission, and the school district is not highly integrated with the services, MPSD has long established relationships with the Early Learning community through Early Learning Tables and collaboration with StrongStart. These relationships have deepened as a result of the current Strengthening the Early Years to Kindergarten and Changing Possibilities for Young Learners initiatives. Early Years Navigators and StrongStart facilitators collaborate with community partners at community events such as the Riot of Reading during Family Literacy Week, United Way community building events, Mission Literacy in Motion outreach to families and early learning programs such as Super Duper Story Makers and Summer Playdates.

Staff have identified the need to develop stronger relationships between the childcare and early years programming with the Kindergarten and Primary grades. There is a division between the services and is an area of focus for improvement moving forward.

## Alignment/Implementation of Strategic Plan

Below is a sampling of current budgeted initiatives in each objective priority area of the Strategic Plan. Our Mediative Question in Focus Area 3 (2022) proposed connections between our school growth plans and our District strategic plan – School plans are being prepared at present with this in mind. The second part of this Mediative question was to demonstrate alignment between student plans and our operational plans. This is outlined below but will be expanded over this year.

### Honouring Culture and Territory

◆ **GOAL:** Achieve equitable education outcomes for all Indigenous students in MPSD

- ⊕ **Identified Needs:** Some Indigenous learners experience attendance barriers. Indigenous learners and families are also experiencing higher rates of mental health impacts.
- ⊕ **Preparation for Implementation of Indigenous Course Grad Requirement:** scheduled for September 2023. Co-created, with Local Nations, Leq'á:mel and Sq'ewlets, a new (Board/Authority Authorized) BAA course, *Téméxw te í: The Land of this Place*. Provide support for teachers to develop a greater understanding of Indigenous worldviews and perspectives.
- ⊕ **Plan for Support:**
  - Indigenous Student & Community Outreach Teacher (increase from .4 to 1.00 FTE)  
**Cost: \$60,000**
  - Two additional Indigenous Liaison Workers (2.0 FTE)  
**Cost: \$130,000**
  - Indigenous Liaison Worker – Pilot Project for 2022 2023 school year (focused on Animal Service (canine) for mental health services)  
**Cost: \$10,000**
  - Ladders to Kindness training  
**Cost: \$5000.00     Funding: Mental Health Grant**
- ⊕ **Additional Initiatives to support Honouring Culture and Territory**
  - Stó:lō History, Halq'eméylem Language, Story & Culture Teacher
  - Indigenous Mentor Teacher and Siwal Si'wes Teacher Librarian
  - Regular Policy and Administrative Procedure engagement with Siwal Si'wes Indigenous Education Advisory Council
  - Quarterly meetings with Nation Education Coordinators for students living on Reserve
  - Monthly consultation with local First Nations and Siwal Si'wes Indigenous Education Advisory Council
  - Indigenous Student and Family Outreach Teacher
  - Middle and Secondary Indigenous Student Success Advocates
  - Intentional bi-monthly cultural strengthening learning opportunities for Siwal Si'wes Staff

### Future Orientation

- ◆ **GOAL:** Strengthen support and services for learners to address shifting learning requirements
- ⊕ **Identified Need:** There are more students with disabilities and/or diverse abilities living in care.
- ⊕ **Plan for Support:** additional 20 EAs, .2 Mentor Teacher, .3 Summer Assessments and 2.0 ISP teachers

- An Educational Assistant Mentor teacher (0.2 FTE) to support EAs with ongoing training in assessment/therapy needs, emotional regulation, and conflict resolution.
- Summer Psychology Assessments (0.3 FTE) to manage growth in assessment needs and to focus on Transitions -- to improve transition rates from school to school, grade to grade, and into adulthood.
- ✦ **Identified Need:** Implement the new reporting policy. Many teachers will need support to implement significant changes in the use of the proficiency scale, as well as increasing student voice and ownership of learning, especially through the Core Competencies.
- ✦ **Plan for Support:** School Assessment Leads and Release Time
  - Monthly release for school leads to receive training so they can share information at regular staff meetings
- Cost:** 17 teachers x \$383 x 8 months = \$52,088
- Funding:** Curriculum budget
- ✦ **Additional Initiatives to support Future Orientation**
  - Resources and workshops that support embedding Indigenous world views in decision-making and pedagogical practice
  - Ongoing refresh of technology
  - Mental Health First Aid for Frontline Workers
  - Collaboration with Children & Youth Committee (Mental Health Training and Workshops)
  - Math and Technology Mentor Teacher positions

### Student Centred Learning

- ✦ **GOAL:** Create positive learning experiences that support literate and numerate students
- ✦ **Identified Need:** Students have experienced academic unfinished learning. New data from grade 10 students shows missing elements in their mathematical understanding. The Math mentor and Secondary mentor teacher continue to work on strategies (including pre and post-assessments in elementary, middle, and secondary).
- ✦ **Plan for Support:** Literacy Mentor Teacher position
  - Build teacher capacity to support literacy development (Tier 1 support), and implement strategies (similar to numeracy mentor teacher role). Collaboration with LSTs, and SLPs to align with Tier 2 and Tier 3 support. Continue to look for ways to support literacy development. (Currently on hold while we assess staffing shortages.)
- Cost:** \$90,000      **Funding:** Budgeted
- ✦ **Additional Initiatives to support Student Centred Learning**
  - Joyful Literacy, MPSD Joyful Math to support Primary years
  - Novel Approach refresher training available for teachers teaching gr. 4-9
  - Assessment pilot and revised district policy
  - Thinking Classrooms
  - Choice of electives at Secondary
  - Access to music, Applied Design, Skills and Technologies (ADST) in elementary
  - Schools, programmes of choice
  - Expanded Mental Health Literacy Curriculum

### Effective Learning Environments

- ✦ **GOAL:** Maintain welcoming, modern, healthy, safe, and inclusive working and learning environments

- ⊕ **Identified Need:** Students are experiencing increased anxiety, stress, and depression and are exhibiting heightened levels of emotion and decreased resiliency. Students have demonstrated serious behaviours and increased difficulty dealing with emotions.
- ⊕ **Plan for Support:** District Principal to continue to lead social and emotional learning and trauma-informed practices in schools.
  - Build school-wide classroom teacher and administrator capacity to build SEL competencies in classrooms and schools. This is Tier 1 support for all students, K-12.
  - Implement MP2SD: 'Making Preventative Practice Safety Decisions'
  - Collect information from students, educators, and parents about knowledge of SEL to build a baseline of current understanding.
  - Support adult social and emotional skills and well-being.
- ◆ **GOAL<sup>2</sup>:** Recognize that diversity in the school community benefits all and ensure students are meaningfully included in the learning environment.
- ◆ **GOAL<sup>2</sup>:** Ensure every school is accessible so that full participation is possible.
  - ⊕ **Identified Need:** Implement suggestions from Accessibility Plan
  - ⊕ **Plan for Support:**
    - Special Education Equipment Request - Several students need accessibility accommodations. A special education equipment budget would allow responsive programming.
  - Cost:** \$25,000                      **Funding:** Local Capital
  - ⊕ **Additional Initiatives to support Effective Learning Environments**
    - Accessibility Improvements (for example EVAC chairs, adjustable desks, additional ramps, inclusive technology, etc)
    - Expansion of Inclusive Playgrounds
    - District Wide Mental Health Strategy (including Complex Care & Intervention – CCI - Team)
    - Staff training schedules for new technology or initiatives

#### Quality Teaching and Leadership

- ◆ **GOAL:** Support all staff to adapt to the rapidly changing educational environment and students' needs
  - ⊕ **Identified Need:** Build capacity and understanding by implementing effective literacy, numeracy, and social and emotional competencies. The existing curriculum budget will support professional learning in these areas.
  - ⊕ **Plan for Support:**
    - Professional learning to support understanding of the trauma-informed practice and ways to de-escalate behaviour.
  - Cost:** no additional costs – planned from existing budgets
  - ⊕ **Additional Initiatives to support Quality Teaching and Leadership**
    - Curriculum support Mentor Teachers
    - Special Program from the Office of BC Human Rights for hiring/staffing
    - Ongoing use of Growth Plans for leaders, School Plans, and departmental plans
    - Afterschool workshops offered to all staff in addition to professional development
    - Training for extended staff in school for SEL and TIP (clerical, bus drivers, EAs, YCWs, etc.)
    - Collaboration and mentoring opportunities

- Racial Equity training for all staff

## Equity

SD75 completed the fourth year of the Equity Scan. The vision of this work is to identify promising practices as well as address barriers impacting Indigenous student achievement and success.

- ◆ **Identified Need:** Systemic barriers, inequities, and discrepancies are (but are not limited to) attendance, transportation, food security, housing, employment, access to education, access to extra-curricular and community activities, access to healthcare and mental health supports, suspension rates, graduation rates, etc.
- ⊕ **Plan for Support:** additional staff; created unique positions to better support Indigenous learners.
- ⊕ **Plan for Support:** complete *Equity PATH* in the next two years; engage with Indigenous rightsholders, and SD75 departments/employee groups.
- ⊕ **Plan for Support:** *Learning Opportunities* on equity, anti-racism, reconciliation, and Indigenous-specific trauma. With the current investigation of potential unmarked graves at the former St. Mary's Residential School, we will need to be mindful of the impacts this may have on Indigenous learners, families and community members, and Siwal Si'wes Staff.
- ⊕ **Plan for Support:** Support for student and staff mental health has been vital in the last year and will continue to be so moving forward

## Conclusion

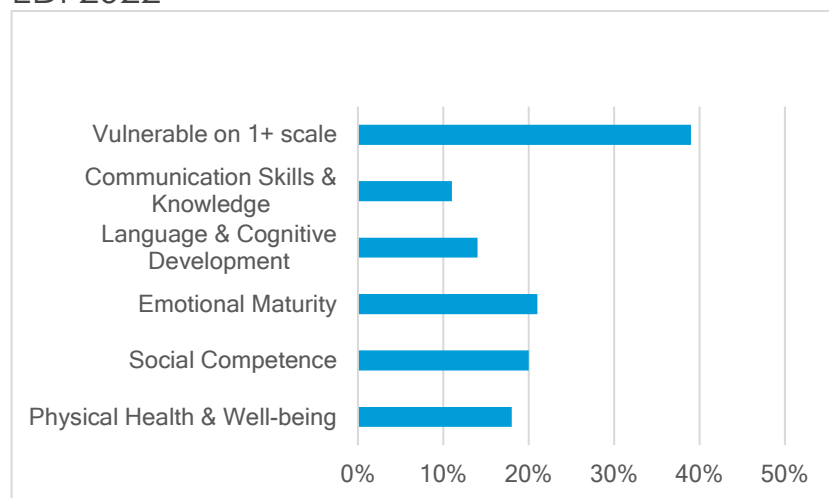
MPSD has identified several challenges to work on to continue to improve outcomes for all students, especially those experiencing systemic barriers. Our ongoing work in supporting excellent teaching practice, curriculum, mentoring positions, and extensive resources for Indigenous education is vital. Perhaps more importantly as we recover from the pandemic, is our work on mental health for students, and expanding resources for teachers and schools in this area. The next several years can be seen as a sort of catch-up for not just the learning loss of the pandemic era, but also the significant impacts on social and emotional conditions for students. Larger structural challenges will continue, as we work with community organizations and post-secondary institutions to support our students' work and transition to successful and dignified lives after school. Work on expanding locally developed data will continue to assist us in allocating resources as effectively as possible to ensure the most successful and equitable outcomes for all our students.

By continuing to focus on and align with our values of *Working Together*, *Lifelong Learning*, *Thinking Beyond Today*, and *Doing the Right Thing*, we are confident in building a better learning environment for all our students.

## Appendix

### Non Provincial Data

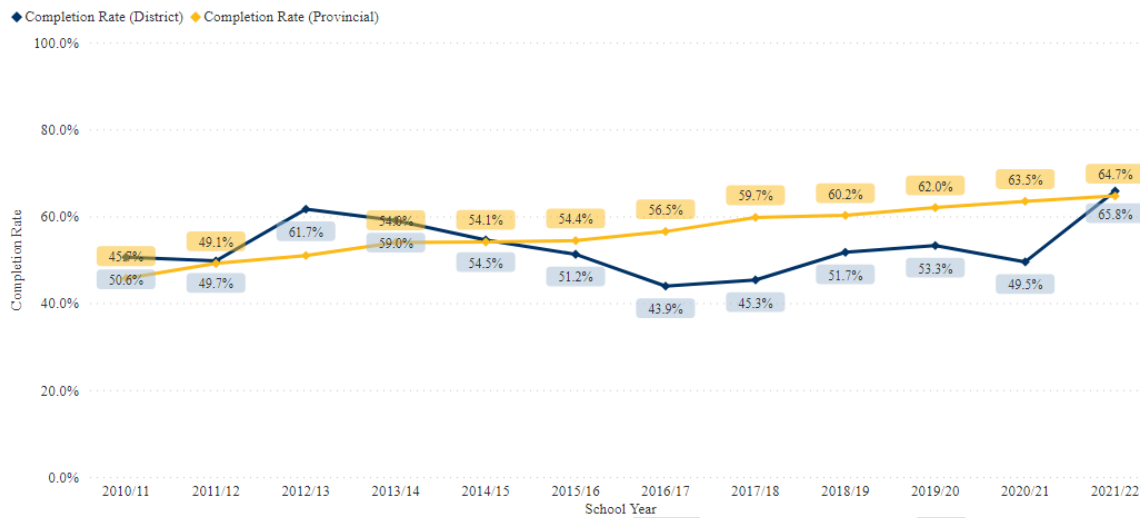
#### EDI 2022



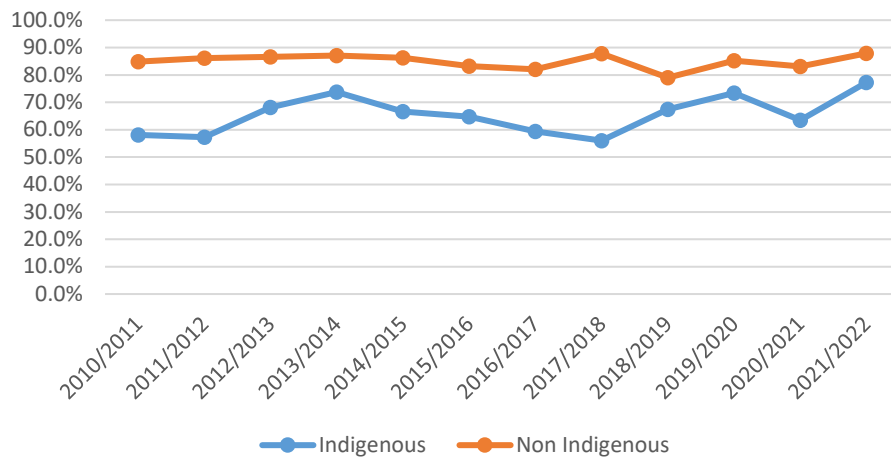
#### % Absenteeism Trends – 2022-2023 School Year

	All Absences	%	Unexcused	%	Total Population
<b>MSS 40+ BLOCKS GRADE 10</b>					
All Students	376	80.5%	195	41.8%	467
Indigenous	72	92.3%	52	66.7%	78
Designated	88	87.1%	58	57.4%	101
<b>HPMS 40+ BLOCKS GRADE 9</b>					
All Students	192	87.3%	78	35.5%	220
Indigenous	39	100.0%	26	66.7%	39
Designated	36	90.0%	19	47.5%	40
<b>HMS 40+ BLOCKS GRADE 9</b>					
All Students	197	82.1%	61	25.4%	240
Indigenous	39	95.1%	20	48.8%	41
Designated	40	90.9%	22	50.0%	44

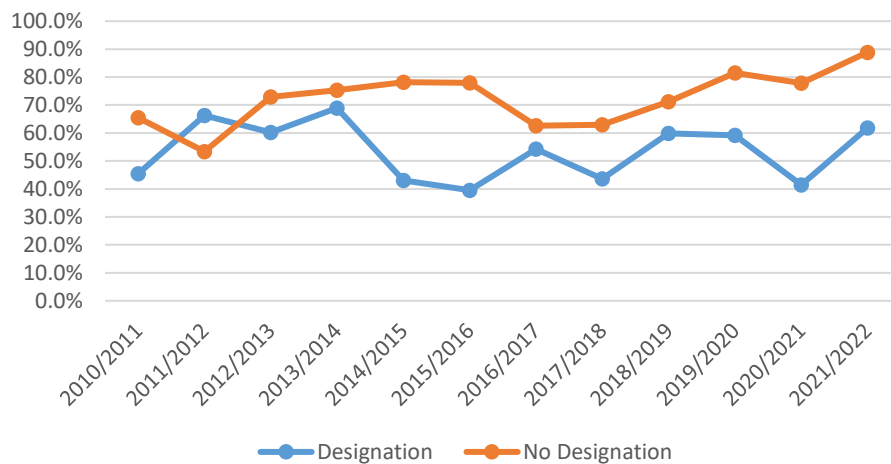
## 5 Year - Completion Rate



## Six Year Completion, Indigenous



## Six Year Completion Sp Ed





# Special Public Meeting of the Board of Education

## Tuesday, September 26, 2023



ITEM 5.2	Action	File No.
TO:	Board of Education	
FROM:	C. Becker, Secretary-Treasurer	
SUBJECT:	2022-2023 Annual Report	

### Recommendation

**THAT the 2022-2023 Annual Report be reviewed, amended as necessary and approved for release before September 30, 2023.**

#### 1. Summary:

The annual report summarizes the school district's operations for the 2022/2023 year. The report includes a summary of operating activities, the Financial Statement Discussion and Analysis, and the Audited Financial Statements. The Audited Financial Statements will be distributed separately, as the report from the Auditor was not received at the time of printing the agenda.

The report is presented in September to meet the Ministry's reporting timelines for the Financial Statement Discussion and Analysis.

#### 2. Background:

Since 2017, the school district has issued an annual report providing additional information regarding the previous year, including additional analysis of the financial state of the school district. This report continues this practice.

The Ministry of Education has added additional reporting requirements, including a report on the Framework for Enhancing Student Learning, and a report of the Financial Statement Discussion and Analysis. These additional reporting requirements are similar information that was provided in previous annual reports, and as such, the Annual Report has been modified to include these additional reporting requirements. To align with these additional reporting timelines, the Annual Report should be published prior to September 30th for submission to the Ministry.

#### 3. Options:

The written narrative of the annual report is not a requirement of the Ministry of Education. As such, the Board can determine what it wants to include in the report. The Financial Statements, and the Financial Statement Discussion and Analysis are required, and will be released both as part of the Annual Report, and separately to meet the Ministry's requirements.

#### 4. Analysis and Impact:

##### a. Alignment with the [Strategic Plan](#):

The report is not fully aligned with the strategic plan, however, it does reference with broad strategies within the plan.

- i. Honouring Culture and Territory
- ii. Future Orientation
- iii. Student-Centred Learning
- iv. Effective Learning Environments
- v. Quality Teaching and Leadership

##### b. Alignment with the Equity Path:

[Q'pethet Ye Tel:exw](#), Gathering to Understand: A Framework for Creating a Culture of Equity

- c. Policy, Legislation, Regulation
- d. Organizational Capacity
- e. Risks
  - i. Organizational
  - ii. Reputational
  - iii. Strategic
- f. Benefits
  - i. Organizational
  - ii. Reputational
  - iii. Strategic

**5. Public Participation:**

**6. Implementation:**

**7. Attachments:** 2022-2023 Annual Report

# 2022- 2023 ANNUAL REPORT

September 2023



Mission  
Public Schools

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## Message from the Board Chair



On behalf of the Mission School District Board of Education, I would like to acknowledge that we are located on the Traditional, Ancestral, Unsurrendered, and Shared territories of the Stó:lō people. We are grateful to Leq'á:mel, Semá:th, Máthxwi, Sq'éwlets and Qwó:lt'el First Nations, stewards of this land since time immemorial for allowing us to work and learn on their lands. Further, we recognize the co-governance relationships we hold between all First Nations, Metis and Inuit Peoples and we seek to further enhance these relationships from a place of honour, respect, and trust.

The School District has seen many successes and challenges over the last year. Let's start with challenges first:

***We are always facing space issues.*** Like many districts, we have new students, (which is also part of successes). When we are up with enrolment, we face the number of spaces we need.

***Advocating for new schools.*** We are still discussing and advocating for acquiring new elementary schools for the district. We have a few schools that are over 100 years old, yes, they have character and are still fulfilling the needs of the students that attend within their walls, but we will always have the ask for updated new facilities for the communities within our district.

***Hate speech is a topic no one wants to hear.*** We have been targeted and disrupted at our Board meetings, the schools, and community events. We put forward a motion that was unanimously carried by Trustees to not allow the groups with this hate narrative to present to the Board at Public meetings. We, as a Board, are advocates for safety, inclusivity, diversity and equity. This is an ongoing challenge with emails and letters being sent not only to the Trustees but to Staff as well.

***Transportation:*** As in other districts, with more enrolment comes the need for buses and drivers to drive the students.

***Portables:*** We have added 2 in the last year. These types of portable buildings help with growing districts, like ours, that need classrooms. We in Mission, fortunately, have water and air conditioning in our portables.

***Staff:*** last year, we saw a shortage of teachers. We, as well as our surrounding districts, have seen this trend for a few years now. Our existing staff have gone above and beyond to be creative to have fewer disruptions to the students. Senior staff also stepped up and filled many classrooms that needed a teacher from day to day. We thank all staff for their time to help in need.

### ***Now for our successes:***

***New Trustees:*** October of 2022 brought 2 new Trustees to the Board. We, as a Board of 5 Trustees, have a similar passion for this School District. Our individual strengths at the Board table help with the important decisions we make on behalf of the students, families, staff and partner groups – Indigenous, Elders, MTU, CUPE and the DPAC in this community.

**Enrolment:** The City of Mission is becoming a community of choice to live in, and we have continued to grow with new students over the last year.

**The Staff:** We have many new staff who have come to Mission for employment because they are hearing from around the province and across Canada what a forward-thinking school district we are to work and learn in. We have many opportunities, and our students are benefitting from the staff growth. Our returning staff are very appreciated for their dedication, empathy and compassion for all the students. They have put in long hard hours over the last year to ensure student success.

**Motions over the year:**

**Major capital projects submitted to the Ministry:** Addition - Albert McMahon Elementary, New school – Cedar Valley area, Replacement/Renovation – Hatzic Elementary, Site Acquisition – Hatzic Elementary area, High school replacement – MSS and Silverdale Area

**Policies:** Sto:lo History and Halq'emeylem Language, Story and Culture Policy; Equity, Diversity and Inclusion Policy; Safe, Caring and Respectful Schools Policy; Safe, Caring and Respectful Workplaces Policy;

**Board endorsed motions:** Coalition for Healthy School Food programs; and to paint white feather on an orange background as a gesture and symbol of solidarity with Indian Residential School survivors, working towards reconciliation and decolonization.

**Riverside College:** We saw Mission students succeeding when they attended the Skills BC competition. We are seeing success in all the students that attend Riverside. The Board advocates for Trades in our community.

**Other Notables:**

We saw staff and the public work together on the new Accessibility Plan. Students presented slides from the Global Education trip to Vietnam. Students presented on the Student Forum. The Trustees completed the Work Safe – Supervising for Safety online course.

I want to take a moment to thank my fellow Trustees Randy, Tracy, Linda and Jash. We work well together as a team. I also want to thank the Senior Staff for their support and dedication to make the district successful. To all other staff, we convey our gratitude for all your hard work. We see you and we hear you. Thank you to parents, for your understanding and compassion in these interesting times. We are in this together. To the resilient students, keep up the good work you are doing. Makes our jobs easier to watch you pursue your dreams.

*Shelley Carter, Board Chair/School Trustee*





## Message from the Superintendent



2022/23 saw a superficial return to normalcy in schools across BC. While things like field trips, sports, and in-person meetings were all welcome, there is considerable impact from Covid-19 that we will be seeing for years to come. As a District, we have responded with new roles and new approaches to help support our most vulnerable students. We faced challenges in many areas – staffing shortages, and learning planning for the growth Mission faces. I would, in particular, note the mental health challenges faced by students, staff, and the community at large. Early in the year, we had to redouble our efforts in two related areas – mental health supports and student safety. The addition of staff into these areas, as well as professional learning for our administrators, have paid

off in a calmer, more supportive school and community environment for our students.

Despite all these challenges, or perhaps because of them, staff demonstrated they were up to the task. Teachers helped students achieve success at unprecedented rates. Anti-social after-school activities were dissipated by support workers. Our HR folks filled those positions, our Student Services department ensured students had support. I am especially pleased with the work done with the community to create the Accessibility Committee and its documentation. This is authentic and actionable grassroots work at its finest – already in the 23/24 year, we are working to enact its commitments. While community growth poses challenges for us, from portables to planning to catchments, it is a genuinely good problem to have.

Perhaps the highlight of the year was the announcement that we could proceed with the planning for the replacement of MSS; this massive project will help grow Mission as a community and a school district and give our students a learning environment designed for the modern era. For 2023/24, this means a lot of work for the school principal and district staff, to ensure that we get the best possible facility, but the end result will be well worth the effort!

*Angus Wilson, Superintendent of Schools*

## Organization

As per the *School Act*, the Board of Education of School District No. 75 (Mission), also known as Mission Public School District (MPSD), is a corporation responsible for the improvement of student achievement in the school district. MPSD is governed by a board of five (5) elected trustees serving a four-year term. The Trustees currently serving on the board were elected in October 2022. The next election is scheduled for October 2026.

## 2022 – 2026 Board of Education



Back Row (L-R) Trustee Shelley Carter, Trustee Randy Cairns, Trustee Linda Hamel  
Front Row (L-R) Trustee Jash Bains, Trustee Tracy Loffler

## Strategic Plan

The Board updated MPSD's strategic plan and the Mission, Vision, and Values in 2019. The Board committed to reviewing the plan annually, considering any progress made to advance the plan. At the start of the last school year, the Board discussed options for reviewing the plan and reporting on the measures. This progress reporting has been delayed due to the pandemic. The plan is currently being updated and will be presented in the fall of 2023. To view a copy of the Strategic Plan visit [mpsd.ca](https://mpsd.ca) > Board of Education > Mission, Vision and Strategic Plan or click [here](#).



## Vision, Mission, Values

### 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 Priorities

The strategic plan identifies five strategic priorities that are aligned with the Ministry's vision for student success. Each priority outlines goals, strategies, and measures which set direction for the organization and provide guidelines for evaluation. Due to the need to redirect efforts to manage operations during the Covid-19 pandemic, reporting on the specific goals, strategies, and measures outlined in the strategic plan has been delayed.



## Service Area

MPSD is a school district in the Central Fraser Valley approximately one-hour east of Vancouver British Columbia. The school district extends eastward along the north side of the Fraser River from Mission in the west to Deroche and Lake Errock in the east.

We humbly work on the Traditional, Ancestral, Unsurrendered, and Shared territories of Stó:lō people, of Leq'á:mel, Semá:th, Máthxwi, Sq'éwlets and Qwó:ltl'el First Nations, stewards of this land since time immemorial.

Halq'eméylem is the language of this land and of Stó:lō ancestors. The place from where Halq'eméylem (Upriver dialect) originates is Leq'á:mel. The language comes from the land, and it has been this way since time immemorial.

## Structure

With student learning at the forefront of decision-making, the Board of Education appoints a Superintendent to lead the organization. The Superintendent is responsible for the overall management and program delivery and achieving the vision of the Board along with delivering the services as mandated by the Province of British Columbia.

### Students

### Board of Education

- **Superintendent**

- International Program

- **Assistant Superintendent**

- Schools, Inclusive Education, Indigenous Education, Curriculum, & Assessment

- **Secretary-Treasurer**

- Finance, Technology, Human Resources, Facilities, Health and Safety, & Transportation

## Schools and Programs

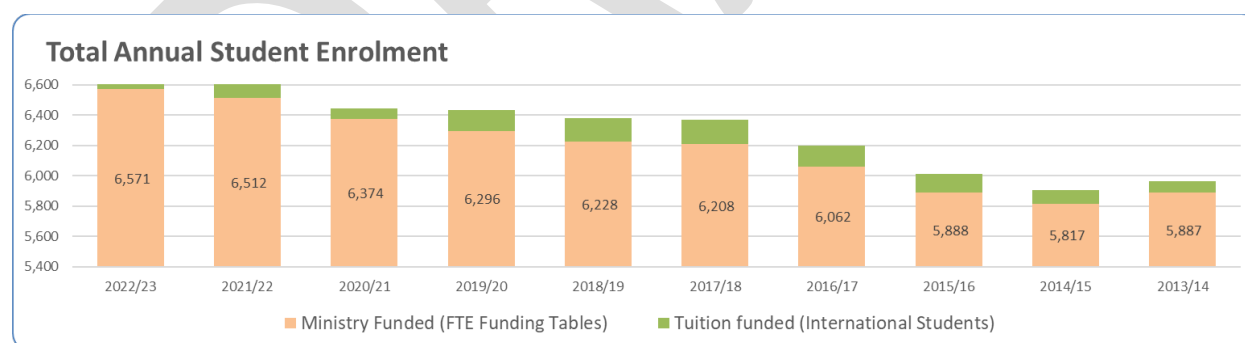
The School District provides public education to approximately 6,900 full-time equivalent (FTE) students in thirteen elementary schools, two middle schools, one secondary school, an alternate school, a trades college, and through distributed learning. In addition to regular K-12 education services, Mission Public Schools also provides a French Immersion program, an arts-based K-6 school, a traditional K-6 school, and outdoor education programs. September 2019 saw the reopening of the Stave Falls Elementary School, which is focused on outdoor education.

The secondary school is structured to offer education for grades 10 to 12, allowing students to select from an extremely broad selection of courses for the most personalized education possible. Further, Mission Public Schools offers education opportunities at Riverside College, a unique grade 12 / post-secondary institute that focuses on career paths in areas of trades, esthetics, business, and community support workers.

## Student Enrolment

After years of declining enrolment, the student population in Mission Public Schools continues to grow. The District of Mission is experiencing growth in development and in-migration from other communities from the lower mainland, bringing more school-aged children to the community.

Schools	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15	2013/14
Ministry Funded (FTE Funding Tables)	6,571	6,512	6,374	6,296	6,228	6,208	6,062	5,888	5,817	5,887
Tuition funded (International Students)	122	105	69	138	154	163	138	125	89	79
(excludes Riverside Tuition Students)	6,693	6,617	6,443	6,434	6,382	6,371	6,200	6,013	5,906	5,966
Growth #	76	174	9	52	11	171	187	107	-60	-227
Growth %	1.2%	2.7%	0.1%	0.8%	0.2%	2.8%	3.2%	1.8%	-1.0%	-3.7%

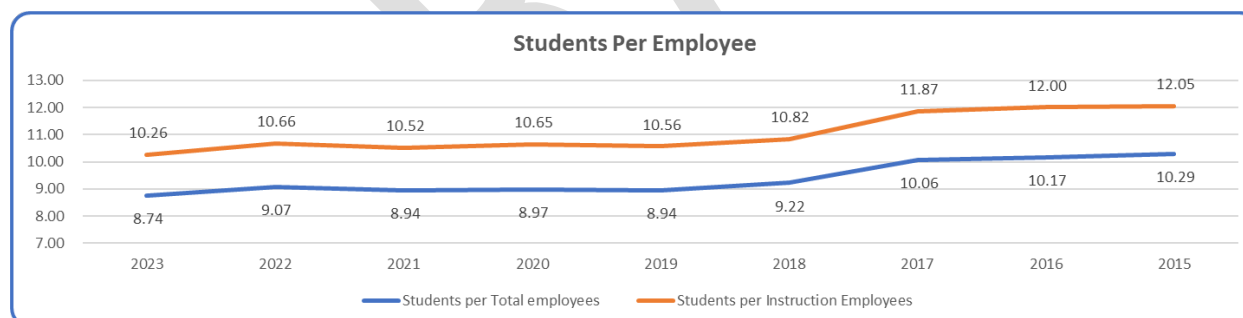


## Employees

With growing student enrolment and changes to the class size and composition language in the Mission Public Schools, the number of employees needed to serve the public education system has increased. The following table summarizes the number of employees reported annually to the Ministry of Education, and the percentage of the total workforce.

Mission Public School District										
Employees										
	September	2022	2021	2020	2019	2018	2017	2016	2015	2014
<b><u>Total Employees</u></b>										
Instruction		652.446	620.476	612.590	604.033	604.281	588.802	522.459	501.106	490.297
District Administration		29.414	29.214	26.071	27.971	25.071	23.857	23.857	21.000	22.000
Operations and Maintenance		68.888	67.169	67.463	69.538	70.463	65.339	58.000	58.200	51.100
Transportation		14.856	12.732	14.544	15.494	14.013	13.082	12.116	11.044	10.475
		765.604	729.590	720.668	717.036	713.828	691.080	616.432	591.350	573.872
<b><u>% of workforce</u></b>										
Instruction		85.22%	85.04%	85.00%	84.24%	84.65%	85.20%	84.76%	84.74%	85.44%
District Administration		3.84%	4.00%	3.62%	3.90%	3.51%	3.45%	3.87%	3.55%	3.83%
Operations and Maintenance		9.00%	9.21%	9.36%	9.70%	9.87%	9.45%	9.41%	9.84%	8.90%
Transportation		1.94%	1.75%	2.02%	2.16%	1.96%	1.89%	1.97%	1.87%	1.83%
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Note:</b> Prior to 2021, a small portion of FTE included in certain Special Purpose Funds, including Community Links, French Languages (OLEP), Learning Improvement, Strong Start, and Ready Set Learn were not included (for Ministry reporting purposes). The report includes these employees for 2021 onwards.										

Tracking the number of employees and the number of students allows the school district to analyze the efficiency of operation. The following chart compares the number of students per employee over time.



## 2022/2023 Highlights

Mission Public Schools strives to serve the students while considering the goals and objectives of the Board of Education's strategic plan. The operational highlights include the work that is beginning to align with the Board's strategic objectives.

Schools continued to provide meaningful opportunities for students to become active, engaged citizens while learning about important issues that affect our communities. Mission students learned about the generational impact of residential schools and participated in Orange Shirt Day activities to raise awareness.

## Curriculum

### Assessment

- **Future Orientation:** Strengthen support and services for learners to address shifting learning requirements
- **Student-Centred Learning:** Strategy - Develop student understanding and ownership of their learning process
- **Quality Teaching and Leadership:** Support all staff to adapt to the rapidly changing educational environment and students' needs

A large focus in 2022-23 was preparing for the Ministry of Education and Child Care's new reporting policy which takes effect in September 2023. Each school identified an assessment lead (either classroom teacher or administrator) who worked with the Assistant Superintendent and some mentor teachers over the course of eight sessions (each school attended four) to explore the reporting order and assessment practices that positively impact student learning. The assessment leads then shared information with their staff. We also held two assessment in-service days for all teachers. Elementary teachers met at the Clarke Theatre in January and middle and secondary teachers met at MSS in April.

Some assessment leads, mentor teachers and members of the JEAC (Joint Educational Advisory Committee) met three times in the spring to create a new elementary reporting template.

The focus continues to be to develop student ownership and awareness of their learning. Our goal is for students to be able to articulate (1) what they're learning and why it matters, (2) where they are in their learning, and (3) where they want to go next.

### Student Learning – Resources and Assessment

- **Student-Centred Learning:** Create positive learning experiences that support literate and numerate students

We offered new math resources (Mathology or MindUp) for elementary schools and eight schools began piloting in their classrooms. We also piloted a math inventory in grade 6 which allowed us to make some changes before implementing it more broadly.

Grade 10 math inventories that began in 2021-22 were extended to include Science and English Departments. Teachers came together with the secondary mentor teacher to identify where students were at to inform their teaching. Considerable growth was demonstrated by comparing the pre- and post-inventories.

The Indigenous learning mentor teacher and the Siwal Si'wes teacher-librarian continued to work with teacher-librarians to review library inventories and ensure the use of authentic Indigenous resources. Teacher-librarians continue to champion the use of inclusive resources so all students feel seen and valued.

### Student Safety and Well-Being

- **Effective Learning Environments: Maintain welcoming, modern, healthy, safe, and inclusive working and learning environments**

We held three student forums throughout the year for students in middle and secondary schools in order to learn from students about safety and belonging and to get their feedback on our proposed Safe, Caring, and Respectful Schools policy. They shared important information with us, including:

- They want the opportunity to fix their mistakes, not simply be suspended for them.
- Adults were the most consistently identified factor in creating a sense of belonging. Unfortunately, adults could also contribute to a lack of belonging depending on their relationships with them.
- They wanted to have more voice and choice in their educational experience.

Principals from the middle schools, secondary school, and alternate school met with the students at the last forum session so students could share their recommendations. Four of the participants presented the forum findings at a public Board of Education meeting in the spring. We want to continue to elevate and learn from student voice and we will be implementing a new district Student Council in 2023-24.

### Indigenous Education – Siwal Si'wes

*Siwal Si'wes Indigenous Education Department acknowledges the ongoing investigation of potential unmarked graves and missing children related to three of the former Residential School sites within S'ólh Téméxw, one of which includes the former St. Mary's Indian Residential School, located within the community of Mission at Fraser River Heritage Park. We realize that this work may create retraumatizing impacts on the Indigenous community in Mission, specifically to the Survivors and to Indigenous learners attending SD75 schools.*



### Acknowledgement Of Land and Language

Siwal Si'wes Indigenous Education Department, alongside the Siwal Si'wes Indigenous Education Advisory Council (SWSW IEAC) have been working diligently to co-create a Land Acknowledgement that was authentic, accurate and standardized throughout Mission Public Schools. We reached a consensus with local Nations and the SWSW IEAC in June 2023. The Land Acknowledgement will be inscribed on wooden plaques and displayed in the foyer of every school and department. View the details of acknowledgement on the Indigenous Education [website](#).



### Equity for Indigenous Learners in SD75 Revised Equity Scan Symbol and Flags

In early 2023, Elders and SWSW IEAC suggested a revision of the Equity Scan symbol. The graphic now has **six** paddles instead of three. These paddles represent the five local First Nations upon whose lands Mission Public Schools is located. The final feather collectively represents additional Indigenous groups served by the school district. It is a symbol of the collaborative spirit of *lets'e mot, lets'e thale; sqwá:lewl* a good mind, good heart, and good feeling.



Each school site was gifted with an Equity flag to display outside their sites. As a school district, this demonstrates acknowledgement of the importance of the relationship the school district has with the commitment to equity, land and Indigenous rightsholders of the many nations. Additionally, throughout the district at various sites, orange feathers have been painted at key locations. These intentional visual reminders communicate to the community of Mission that Indigenous children matter, that Indigenous learners, families and community members are welcome and embraced at all spaces in SD75 schools and that we are committed to acts of reconciliation for Indigenous Peoples.



### Equity PATH

SWSW IEAC continued to facilitate Equity PATHs with staff. We also partnered with Sq'ewlets, in the community. Sq'ewlets community members came together to share a meal, share dreams and plan for success for Indigenous learners in SD75. A few Grade 10-12 Indigenous Learners, along with Siwal Si'wes

Staff came together to create a Student Equity PATH, and to engage in a cultural learning opportunity of the Medicine Wheel.

### Téméxw te í: The Land of this Place - Board Authority/Authorized Course (BAA)

Mission Public Schools staff and Indigenous community members from local Nations co-created a locally based, Indigenous-focused BAA, an authentic land-based course named ***Téméxw te í: The Land of this Place***. When the course was approved in April 2023, it was noted that as the first Indigenous-based BAA course approved by the Ministry province-wide. Staff were asked to present our work at a meeting in May 2023, attended by Superintendents, Indigenous School District Leaders, Indigenous Education Advisory Councils, Boards of Education, First Nations Education Steering Committees, and the Ministry of Education and Childcare.

### Metis-Based Child Care

Mission Public Schools has entered a partnership with Metis Nation BC (MNBC) and Fraser Valley Metis Association (FVMA) for the development of a Metis-based childcare space to be placed at West Height Community School. This is a collaborative project involving various representatives from MNBC, FVMA and



Mission Public Schools. We held a community engagement event on May 18, 2023, at West Heights Community School. The planned opening date is sometime in 2024. This will be the first Indigenous-based Childcare project for Mission Public Schools.

### **Policies & Procedures**

The school district continued to engage with the SWSW IEAC to co-develop new and revise current policies and procedures through an Indigenous lens. The IEAC provided significant input into the new [Equity, Diversity, and Inclusion Policy](#), the revised [Safe, Caring and Respectful Schools Policy](#), the [Student and School Conduct Procedure](#), and the [Safe, Caring, and Respectful Schools Procedure](#).

### **Cultural Strengthening for Siwal Si'wes Staff**

Mission School District made it a priority to gather over the course of the school year to engage in Cultural Strengthening learning opportunities. School district staff learned about the history of Sq'ewlets, of the land and the language, and about the *Ladders to Kindness*. Staff also received instruction in a Blanketing Teaching Workshop, on Directed Drawing, Story and Metis Teaching, and Rattle Making.

### **Toti:lt te Kwukw te S'elhtel: Learning to Cook**

Six schools participated in a series of six cooking lessons, where Indigenous students learned basic kitchen safety skills and simple meal preparation. Students who successfully completed the series, received a new toaster oven/Crockpot along with basic cooking supplies to take home and keep.

### **Inclusive Education**

The number of students who meet the Ministry of Education criteria for a designation is growing each year and we are now over 1000 students with an Individual Education Plan. The categories of designation that are growing the most rapidly are in the areas of autism as well as chronic health and mental health conditions.

Mission students are the same as provincial averages or maybe 2% higher for many statistical measures of success. An area where we see a positive difference is that of Children and Youth in Care (CYIC) and students with a designation. The data for the sense of belonging/safe/welcome measures is way beyond provincial averages in these categories, for example, 86% of CYIC vs. 47% provincially.

An accessibility committee, a feedback tool, and an Accessibility plan were created in response to the Accessible BC ACT. The plan is featured on all our websites and features artwork in the form of logos created by our students.

Mission Youth Transition Fair was held at MSS on the evening of March 9, 2023. Thirty-seven community agencies participated with informational booths and presentations. Attendance from our school families was less than we had hoped, but many staff attended the fair and found it highly informative. We are working with our district team to make changes to next year's Youth Transition Fair that we anticipate will increase family attendance, including plans to hold the Fair in November 2023.

In March, as part of our Extended Core Curriculum, the Chilliwack Indigenous Education Department hosted a Drumming and Metis Spoon Session for our Mission, Chilliwack, Abbotsford, and Langley vision students. Students enjoyed playing different beats and singing. We were also treated to delicious Bannock. In April, our Extended Core Curriculum activity was at Clay Cottage in Abbotsford. Our students enjoyed painting mugs. There was a lot of creativity in their designs.



The Hearing Department has been focusing on building community and making classrooms more accessible to our deaf and hard-of-hearing students. They have been busy equipping classroom teachers and support staff with translating curriculum, activities, and conversational language into ASL. Teachers have received in-class lessons as well as weekly emails in their inboxes with stories, songs, and resources in ASL. The Provincial Outreach Program for Deaf and Hard of Hearing (POPDHH) has facilitated 4 online ASL sessions with our team at Cherry Hill.

Our hearing department reached out to the Abbotsford Hearing Clinic, and they donated equipment to our district. These hearing aids, earmolds, batteries and demo models are being used for demonstrating, learning, and allowing for hands-on practice. Most students are aware of how expensive their devices are, and this brings on a nervousness to handle them. By practicing on the district hearing aids the students feel more comfortable to try these hands-on tasks which help them care and handle their personal devices.

Many of our deaf and hard-of-hearing students do not have access to toys that represent them, so we wanted to change that this year. In the fall we made a Momma Koala with a cochlear implant and this spring we made a baby Koala with a BAHA (Bone Anchored Hearing Aid). One of our students was very excited to babysit the koala over spring break where they kept a journal of all their adventures.

## Human Resources

### Quality Teaching & Leadership

Obtained approval from the Office of the Human Rights Commissioner to preferentially hire applicants who self-identify as Indigenous for Indigenous Student Success Advocate Counselor

### Recruitment and Retention

- a. Continue to attend teacher education fairs virtually and in person
- b. Accessed LOU 16 Early Career Mentorship Fund to support teachers
- c. Continue to support teachers in collaboration with MTU with the BCTF Peer Support Service program
- d. Multiple flexible return-to-work agreements with MTU
- e. Attended multiple teacher education recruitment fairs and updated marketing
- f. District support student teacher, education assistant practicum students, along with some youth care worker and clerical practicums and guaranteeing an interview
- g. Launch of district clerical resource web page
- h. Increased access to information via additional Atrieve HR modules: job postings, e-forms and e-docs
- i. CUPE/SD75 Mission collective agreement bargaining conversations included Truth and Reconciliation and Diversity of Employment or persons with diverse abilities.
- j. CUPE Learning Enhancement Fund (LEF) was expanded to include a Health/Wellness fund.

## Operations

The 2022/23 school year saw the Operations departments focus on the district's Future Orientation and the creation and maintenance of Effective Learning Environments as laid out in the Strategic Plan.

#### Facilities:

- Completed over 5200 work orders for daily and routine maintenance of our facilities
- Participated in several school-based projects including an assessable kitchen at Hatzic Middle School, enhancements to the Cherry Hill kitchen to accommodate a new food program, the construction and installation of playground equipment and outdoor learning spaces, the full exterior re-paint of 2 school sites and the creation of new learning spaces throughout the district.
- Collaborated with Student Services in the development of the district's new Accessibility Committee and their Accessibility Plan
- Continue to develop strategies to improve their efficiencies in order to best support Effective Learning Environments while addressing the Future Orientation of our growing district.

#### Transportation:

- Daily transportation of approximately 1300 students with 18 separate bus routes, as well as transporting our staff and students for many other events such as graduation events, hockey academy and class field trips.

#### Capital:

- 2022/23 District-wide capital projects included partial roofing replacements at Hatzic Middle School and Fraser View Learning Center, high-efficiency HVAC upgrades to Albert McMahon and Christine Morrison Elementary schools, a high-efficiency boiler upgrade at Cherry Hill Elementary and engineering, design and start of a new dust collection system at Riverside College.

#### Information and Technology:

- Significant growth in the amount of technology required. This includes the oversight and maintenance of 2900 laptop computers, 1200 ipads, over 400 wireless access points and 250 mobile devices.
- Leading our district-wide internet-based phone system and significant upgrades to the district's network and server infrastructure.
- Due to higher demands for technology, the IT department with support from the education staff, has introduced a technology refresh program to ensure our staff have access to the technology required for the success of our students.



## Financial Statement Discussion and Analysis – 2022-2023

The following information is based on financial information found in the financial statements. This additional information should be read in conjunction with the audited consolidated financial statements and accompanying notes for Mission Public School District, No. 75.

### Financial Position

The first statement in the Financial Statements – Statement 1, Statement of Financial Position, provides an accounting of the financial position of the School District at the end of the accounting period. This statement is similar to the balance sheet, which is a familiar term used in business accounting.

The following table provides an overview of the district's financial position, including the financial assets, liabilities, net debt, non-financial assets, and the accumulated surplus. A new liability is in place for 2023, and 2022 financials have been restated, due to a retroactive accounting policy change to recognize legal obligations to remove hazardous materials, such as asbestos in buildings, upon asset renovation or demolition in the future. This policy change resulted in the addition of a \$4.7M *Asset Retirement Obligation* (non-current financial liability), as well as retroactive changes to capital assets, accumulated amortization, capital surplus, and accumulated surplus. This accounting policy change does not affect the financial operations of the School District.

<b>Statement of Financial Position</b>					
	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Financial Assets	\$ 21,737,480	\$ 19,643,371	\$ 17,299,155	\$ 13,733,019	\$ 12,579,828
Liabilities					
Current Financial Liabilities	13,495,339	11,869,816	11,164,600	9,816,386	9,770,477
Non-Current Financial Liabilities	6,711,146	5,971,331	1,040,586	984,987	928,041
Deferred Capital Revenue	50,572,719	50,050,601	51,036,859	52,340,359	53,510,984
Net Debt	\$ (49,041,724)	\$ (48,248,377)	\$ (45,942,890)	\$ (49,408,713)	\$ (51,629,674)
Non-Financial Assets					
Prepays	273,461	347,250	229,116	329,813	249,762
Tangible Capital Assets	74,899,728	74,718,026	76,120,347	77,942,358	80,199,488
Accumulated Surplus	\$ 26,131,465	\$ 26,816,899	\$ 30,406,573	\$ 28,863,458	\$ 28,819,576
Change in Accumulated Surplus	(685,434)	(3,589,674)	1,543,115	43,882	(2,048,621)

### Accumulated Surplus

The statement of financial position summarizes the accumulated surplus of the school district and is comprised of an operating surplus and a capital surplus. The accumulated surplus of the school district, which reflects the annual operating and capital surpluses (deficits) over the years, was reduced this past school year, as shown in the following table.

<b>Accumulated Surplus</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Operating Surplus (Schedule 2)	4,104,009	4,481,683	3,419,930	1,515,599	506,156
Capital Surplus (schedule 4)	22,027,456	22,335,216	26,986,643	27,347,859	28,313,420
	\$ 26,131,465	\$ 26,816,899	\$ 30,406,573	\$ 28,863,458	\$ 28,819,576
Change in Operating Surplus	(377,674)	1,061,753	1,904,331	1,009,443	(408,215)
Change in Capital Surplus	(307,760)	(4,651,427)	(361,216)	(965,561)	(1,640,406)

The school district realized an operating deficit of \$378K in 2023 (\$1.062M surplus in 2022), requiring a drawdown from the accumulated operating surplus to balance the books. The change in capital surplus generally declines each year, due to the amortization of capital assets, except in years where there are significant improvements or additions at schools or contributions to local capital. In 2023, the capital surplus decreased by \$308K.

## Unrestricted Operating Surplus and Reserves

The accumulated operating surplus discussed above includes restricted reserves that have been set aside for targeted programs and initiatives, and unrestricted surplus which serves as a contingency to guard against future financial risks. The district also has a local capital reserve, included within the accumulated capital surplus, which is funded through budgeted transfers from the operating fund and is used for future capital expenditures, including portables, facilities equipment and vehicles, technology, trade program equipment, furniture replacements, and other capital needs.

The table below details the restricted operating reserves, unrestricted operating surplus, and local capital reserve. Funds reserved in 2023 decreased by \$579K overall. There was a draw of \$378K required from operating reserves to cover the operating deficit for the year, which included a \$401K reduction in unrestricted operating surplus, offset by a small \$23K increase in restricted operating reserves. There was a decrease of \$202K in local capital, as capital expenditures during the year exceeded new contributions.

<b>Reserves and Unrestricted Surplus</b>					
	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
<b>Accumulated Operating Reserves</b>					
<b>Internally Restricted Operating Reserves</b>					
Indigenous Education - targeted	\$ 81,653	\$ 352,242	\$ 235,935	\$ 157,976	\$ -
Equity Scan	17,143	27,331	9,205	16,777	-
Addressing learning impacts	-	-	204,997	-	-
Service Improvement	-	-	72,875	-	-
Teacher Mentorship	134,233	140,000	140,000	-	-
Strategic Initiatives	-	-	500,000	-	-
Integrated Child and Youth	357,388				
Contingency	-	-	1,365,000	-	-
Targeted Funding	590,417	519,573	2,528,012	174,753	-
School and departments	255,959	303,324	375,459	250,183	236,653
<b>Total restricted operating reserves</b>	<b>846,376</b>	<b>822,897</b>	<b>2,903,471</b>	<b>424,936</b>	<b>236,653</b>
<b>Unrestricted surplus (deficit)</b>	<b>3,257,633</b>	<b>3,658,786</b>	<b>516,459</b>	<b>1,090,663</b>	<b>269,503</b>
<b>Total operating reserve funds</b>	<b>4,104,009</b>	<b>4,481,683</b>	<b>3,419,930</b>	<b>1,515,599</b>	<b>506,156</b>
<b>Capital Reserves</b>					
Local capital	896,961	1,098,733	666,871	677,607	728,389
<b>Total operating and capital reserves</b>	<b>\$ 5,000,970</b>	<b>\$ 5,580,416</b>	<b>\$ 4,086,801</b>	<b>\$ 2,193,206</b>	<b>\$ 1,234,545</b>
Change from prior year	<b>(\$579,446)</b>	<b>\$1,493,615</b>	<b>\$1,893,595</b>	<b>\$958,661</b>	<b>(\$1,629,143)</b>
<b>Reserve funds available for expenditures in addition to annual revenues</b>					

## Financial Health

Separating the financial assets from the capital and fixed assets provides additional information on the financial health of the school district.

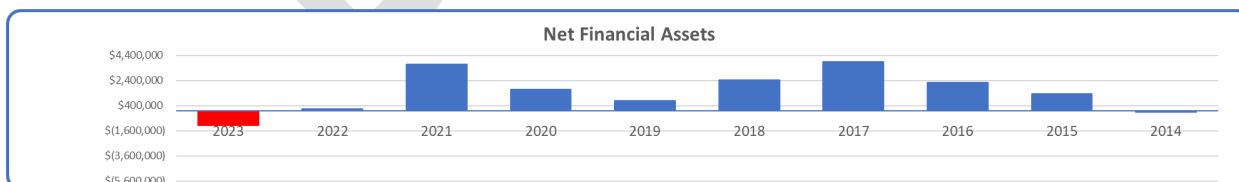
In the analysis, operating financial assets reflect financial assets netted against financial liabilities. Financial assets include cash and cash equivalents (available to use), and accounts receivable. Financial liabilities include accounts payable, unearned revenue, deferred operating revenue, employee future benefits, asset retirement obligations (new), and debt.

The unspent deferred capital revenue that is included in the deferred capital revenue account is separated below. This deferred capital revenue is primarily related to school site acquisition charges from new development in Mission and the Regional District. The amount received in 2023 was \$546K (\$222K in 2022), indicating continued growth in housing units, which will translate into enrolment growth as more families move to the community.

<b>Operating and Capital Assets</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Operating Financial Assets	1,530,995	1,802,224	5,093,969	2,931,646	1,881,310
Operating Fixed Assets	273,461	347,250	229,116	329,813	249,762
Deferred Capital - unspent (sched 4D)	(2,709,013)	(1,655,334)	(1,416,949)	(1,248,918)	(1,077,192)
Deferred Capital - spent (sched 4C)	(47,863,706)	(48,395,267)	(49,619,910)	(51,091,441)	(52,433,792)
Tangible Capital Assets	74,899,728	74,718,026	76,120,347	77,942,358	80,199,488
Accumulated Surplus	\$ 26,131,465	\$ 26,816,899	\$ 30,406,573	\$ 28,863,458	\$ 28,819,576

The following table summarizes the data used to measure the financial health of the school district. The unspent deferred capital revenue has been added to the financial liabilities to calculate the liquidity ratios. The net financial assets of the school district have decreased significantly. This is primarily due to the change in accounting policy for the recognition of asset retirement obligations, with the liability reported beginning in the 2022 financial reporting year. The increase in debt during the last year has also negatively impacted net financial assets.

<b>Net Financial Assets</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Financial Assets	\$ 21,737,480	\$ 19,643,371	\$ 17,299,155	\$ 13,733,019	\$ 12,579,828
Cash and Equivalents	\$ 19,290,311	\$ 18,453,512	\$ 15,821,622	\$ 12,210,340	\$ 11,751,465
Financial Liabilities	\$ 22,915,498	\$ 19,496,481	\$ 13,622,135	\$ 12,050,291	\$ 11,775,710
Net Financial Assets	\$ (1,178,018)	\$ 146,890	\$ 3,677,020	\$ 1,682,728	\$ 804,118
Operating Revenue	\$ 89,607,494	\$ 82,547,514	\$ 79,826,227	\$ 76,108,344	\$ 72,809,014



The ratios indicated below measure the ability of the school district to meet its financial obligations.

The first two ratios measure the ability of the district to meet current obligations. Current liabilities are those debts and obligations that are due within one year, which include accounts payable and accrued liabilities, unearned revenue, deferred revenue, and the current portion of debt. The second ratio is a more critical measure of liquidity as account receivable is excluded, and only cash and cash equivalents are compared against current liabilities. Both ratios should be greater than 1.

The third ratio indicates the ability of the school district to meet longer-term obligations as well, including employee future benefits, asset retirement obligations, and long-term debt.

<b>Liquidity</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Financial Assets / Current Liabilities	1.61	1.65	1.55	1.40	1.29
Cash & Equivalents / Current Liabilities	1.43	1.55	1.42	1.24	1.20
Financial Assets / Financial Liabilities	0.95	1.01	1.27	1.14	1.07



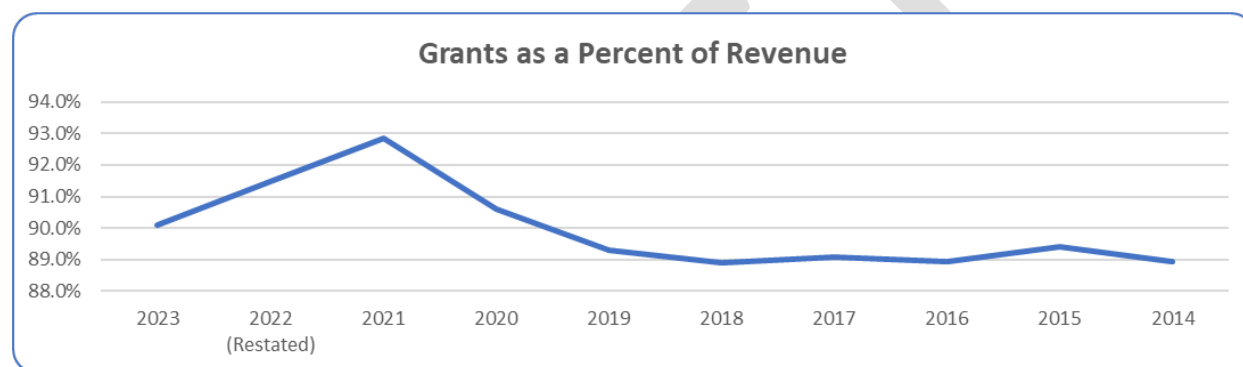


## Financial Operations

### Revenues

Most of the district's revenue comes from Provincial Grants (90.1% in 2023). This is a significant risk to the School District, as there is limited ability to generate other funding sources, which restricts the school district's activities.

Grant revenue increased by \$5.39M (6.9%) from the prior year. The increase is primarily due to labour settlement funding, increased student enrolment (including significant increases to inclusive education designations), and new funding for *Integrated Child and Youth* supports. In addition, the district received new special purpose funding for *Student and Family Affordability*, and *Early Care and Learning*, as well as increased funding for the federal *French Official Languages (OLEP)* program. On the negative side, grant funding from the Industry Training Authority decreased to \$133K, a reduction of \$145K compared to 2022, which was related to the transition to a new funding model, and a significant one-time increase in 2022.



Tuition revenue remained flat, with an increase of \$200K in International tuition and fees offset by a \$200K decrease in trade program (continuing education) tuition revenues. Tuition revenue represented 2.50% of total revenues in 2023 (2022 – 2.69%).

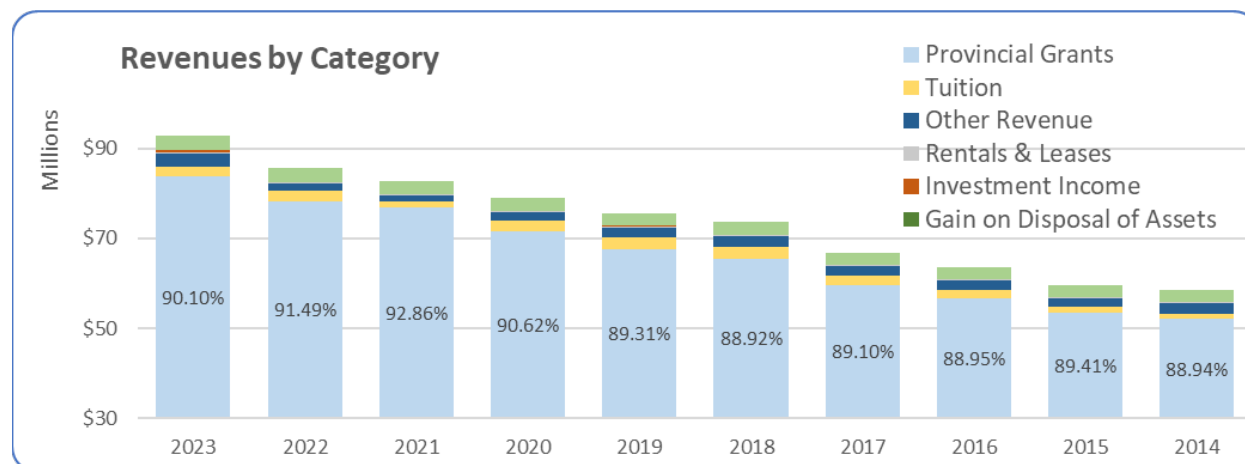
Other revenue increased by \$1.2M, due to the continued return of school activities (field trips, international trips, and activities), reflected by increased school-generated revenues.

Investment earnings increased significantly, by \$485K, due to the continuing high-interest rate environment, as well as increased cash balances from the prior year's surplus. Other revenue, rent, and investments combined, represented 3.89% of total revenues in 2023 (2022 – 2.30%).

The school district also realized a one-time revenue gain of \$131K on the disposal of the Cade Barr property in 2023. The revenue gain reflects an accounting allocation back to the Ministry for most of the sale proceeds, given the original land purchase was deemed to be funded by the Ministry. However, the school district was able to retain all the sale proceeds in our capital account, with \$175K in local capital, and the remaining \$525K in *restricted* capital, which requires Ministry approval before use.

Overall, revenue increased by 8.53% in 2023 (3.34% in 2022) and was over budget by \$1.71M. The increase from the budget was due to higher than budgeted student enrolment counts for February and May, higher than budgeted revenues from *School-Generated Funds*, and new funding for *Integrated Child and Youth* supports that was received late in the year.

The following chart shows the revenue trend over the past ten years.



## Expenses

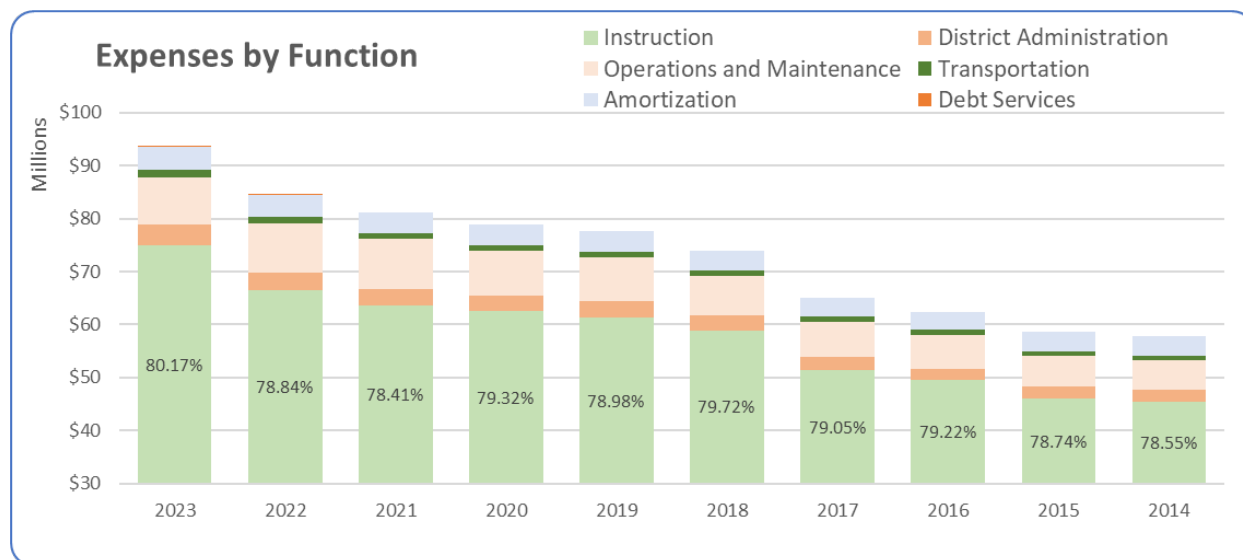
In 2023, total expenses were \$93.5M, which was an increase of 10.76% over 2022 (3.94% increase in 2022). The increase was driven primarily by wage and benefit increases across all employee groups, and FTE increases primarily with teachers and educational assistants. Costs for employer-paid benefits and taxes also increased substantially, driven by the wage increases. The wage increases related to labour settlement for all employee groups were offset by labour settlement funding from the Ministry. Substitute costs also increased substantially from the prior year due to wage increases, and increased coverage related to vacancies and leaves. Increases in services and supplies were driven by expenditures in special purpose funds, most notably with increases in *School Generated Funds* and *French Official Languages (OLEP)*, and expenditures associated with the new funding for *Student and Family Affordability*, and *Early Learning and Child Care*.

Compared to the budget, total expenses were lower by \$557K. While salary and benefit costs were generally in line with budget, service and supply costs were significantly under budget. This was a result of lower-than-forecast expenditures on various service and supply line items, despite the current inflationary environment. In addition, the district budgeted for the full expenditure of school and department-restricted surpluses from the prior year, which did not materialize (and resulted in restricted surpluses for 2023).



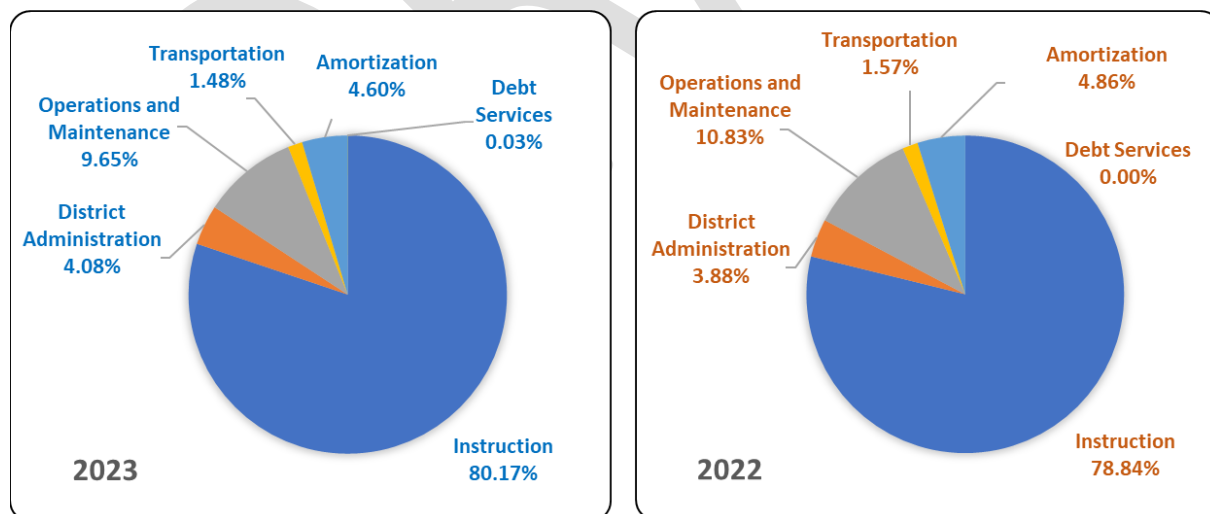
## By Function

As expected, the majority of expenses were related to instruction. Instructional expenses increased significantly from the prior year by \$8.41M to \$75M in 2023 (\$66.6M in 2022), and were generally in line with budget, ending the year \$315K lower than budget.



## Percentage of Total Expenses

The percentage allocation of expenses for Instruction increased to 80.17% from 78.84%. This increase, and offsetting reduction in other functional areas, was due to instructional roles absorbing the largest percentage of labour settlement increases, and due to the additional instruction-related spending in special purpose funds, including *School Generated Funds*, *Student and Family Affordability*, *OLEP*, and *Early Learning and Child Care*.



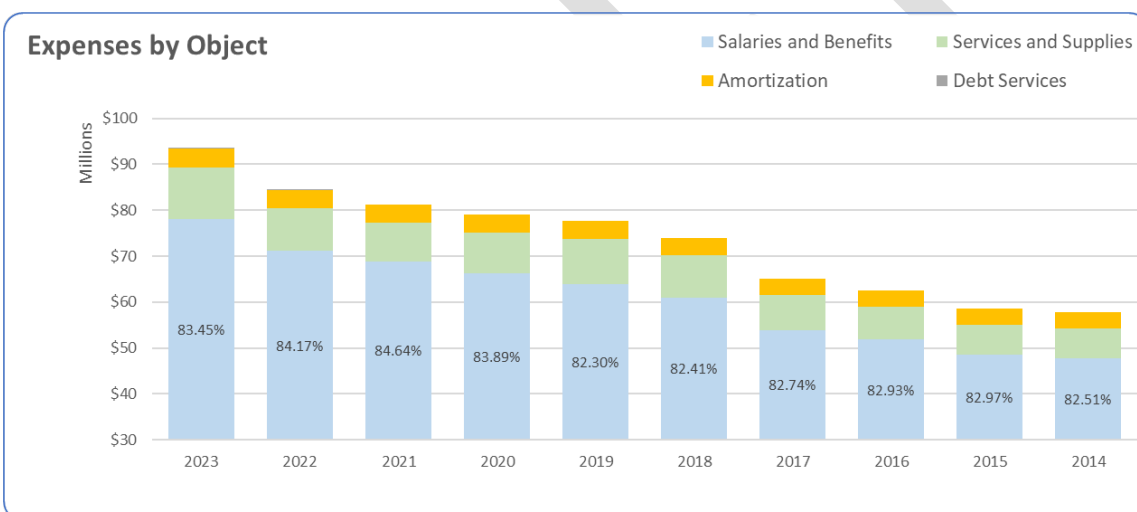
## By Object

Salaries and benefits increased by \$6.98M to \$78.07M in 2023 (2022 - \$71.09M). The change to the salary and benefits cost is due to increases in base salaries, length of service increases, increased staffing, a continued

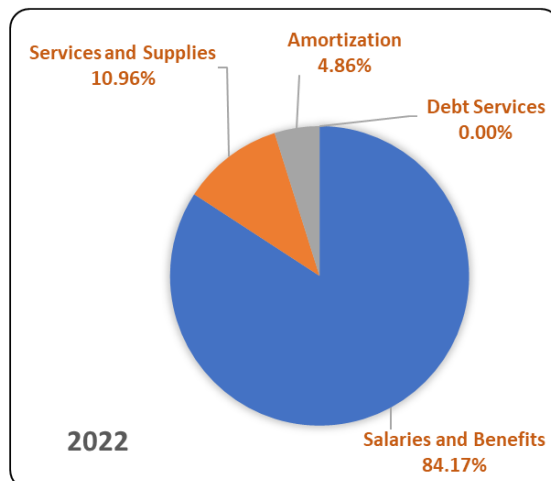
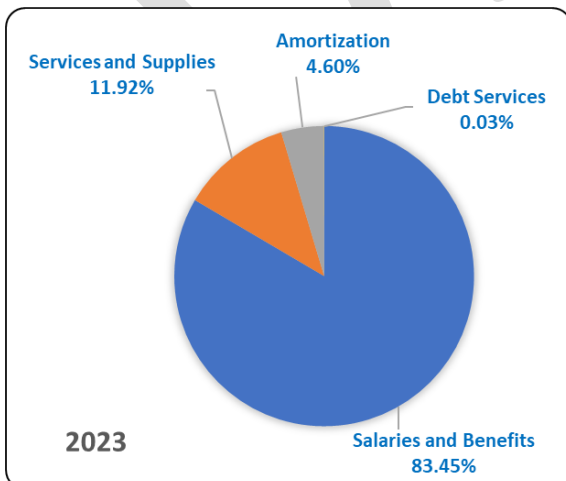
increase in benefit usage, and increases to employer-paid taxes and benefits related to the wage increases. There was also a significant increase in substitute costs, increasing \$809K to \$3.7M in 2023, compared to \$2.9M in 2022. Overall, the percentage of expenses in 2023 related to salaries and benefits was 83.45%, a slight decrease from 2022 (84.17%).

Service and supply expenses increased by \$1.9M to \$11.16M (11.9% of expenses) from \$9.26M in 2022 (10.96% of expenses). The increase was driven by the continued post-pandemic return of school activities, resulting in increased expenditures in *School Generated Funds*. In addition, there were significant expenditures related to the new *Student and Family Affordability Fund* and increased expenditures for teacher remedy costs under the *Classroom Enhancement Fund*.

Compared to the budget, salary and benefits were \$30K higher than the budget of \$78M, and service and supplies were \$788K less than the budgeted \$11.9M. The salary and benefit budget variance overall was negligible, but lower-than-budgeted costs for teachers, education assistants, and support staff were offset by over-budget substitute costs, which is attributed to absences and position vacancies. The more significant service and supply budget variance was related to lower than forecast spend on supplies, due to budgeting for full expenditure of school and department restricted surpluses.



### Percentage of Total Expenses



## Annual Operating Surplus / (Deficit)

The School District ended the 2023 year with an operating surplus of \$386,394 compared to \$2,200,040 in 2022. However, after accounting for transfers to capital, a draw from accumulated surplus in the amount of \$378K was required to balance the books. The amended budget had projected an operating deficit of \$2M, based on more significant inflationary impacts to services and supplies, full expenditure of prior year restricted surplus, and conservative student enrolment increases for February and May. In addition, unbudgeted funding for *Integrated Child and Youth* supports was received from the Ministry late in the school year, for which related expenses will not be realized until 2024.

	<b>Operating Surplus</b>				
	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
Revenues - Operating / Special Purpose	\$ 89,528,182	\$ 82,352,578	\$ 79,487,001	\$ 75,827,460	\$ 72,382,416
Expenses - Operating / Special Purpose	89,141,788	80,152,538	76,931,882	74,735,303	73,372,527
<b>Operating Surplus (Deficit)</b>	<b>\$386,394</b>	<b>\$2,200,040</b>	<b>\$2,555,119</b>	<b>\$1,092,157</b>	<b>(\$990,111)</b>
<b>Operating Surplus as % of Operating Revenue</b>	<b>0.43%</b>	<b>2.67%</b>	<b>3.21%</b>	<b>1.44%</b>	<b>-1.37%</b>
Interfund Transfers (Capital)	\$ 764,068	\$ 1,138,287	\$ 650,788	\$ 82,714	\$ (581,896)
<b>Total Operating Surplus (Deficit)</b>	<b>(\$377,674)</b>	<b>\$1,061,753</b>	<b>\$1,904,331</b>	<b>\$1,009,443</b>	<b>(\$408,215)</b>
<b>Transfer (to) / from Reserves</b>	<b>\$377,674</b>	<b>(\$1,061,753)</b>	<b>(\$1,904,331)</b>	<b>(\$1,009,443)</b>	<b>\$408,215</b>
<b>Operating Surplus as % of Operating Revenue</b>	<b>0.43%</b>	<b>2.67%</b>	<b>3.21%</b>	<b>1.44%</b>	<b>-1.37%</b>
<b>Transfer to Capital as % of Operating Revenue</b>	<b>0.85%</b>	<b>1.38%</b>	<b>0.82%</b>	<b>0.11%</b>	<b>-0.80%</b>

## School District No 75 (Mission)

June 30, 2023

DRAFT