

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

**June 18, 2024, 6:30 pm
Christine Morrison Elementary
32611 McRae 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.

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.

2. ADOPTION OF AGENDA

3. DELEGATIONS/PRESENTATIONS

3.1 École Christine Morrison Elementary Choir

Principal Shannon Greig will introduce École Christine Morrison Elementary with a song by the school's Choir.

4. UNFINISHED BUSINESS

5. STAFF REPORTS

5.1	Reporting out from Closed Meeting	Verbal	
5.2	2024-2025 Budget Bylaw	Action	1 - 44
5.3	Language Courses		
5.3.1	Late French Immersion	Information	45
5.3.2	Punjabi	Information	46

6. NEW BUSINESS

6.1	2024-25 Board Meetings Schedule	Action	47
6.2	2024-25 Board Work Plan	Action	48 - 49
6.3	Cultural Days Funding	Action	50 - 53

6.4 Major Capital Plan Submission for 2025-2026 Action 54 - 55

7. MINUTES OF PREVIOUS MEETINGS

7.1 Public Board of Education Meeting Minutes, May 21, 2024 Action 56 - 64

8. INFORMATION ITEMS

9. CORRESPONDENCE

10. COMMITTEE MINUTES/LIAISON REPORTS

- To review minutes of Committees
- To receive Trustees Liaison reports regarding other organizations (liaison appointments)
- To receive reports from Trustees on information received that is significant to the School District

10.1 Trades Training Advisory Committee Minutes, February 15, 2024 Information 65 - 67

To review Minutes approved by the TTAC in June.

10.2 Trades Training Advisory Committee Minutes, June 6, 2024 Information 68 - 69

To approve the last TTAC Minutes of this school year.

10.3 Trustee Carter, Liaison Report May-June 2024 Information 70 - 73

10.4 Trustee Hamel, Liaison Report for June Information 74

10.5 *Trustee Loffler, Liaison Report* Information 75

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

ITEM 5.2 Action
TO: Committee of the Whole
FROM: D. Welsh, Director of Finance C. Becker, Secretary-Treasurer
SUBJECT: 2024-2025 Preliminary Budget

Recommendation

THAT the following resolutions be approved.

THAT the required three (3) readings and adoption of School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2024/2025 be carried out in one meeting.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2024/2025 be approved as read a first time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2024/2025 be approved as read a second time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2024/2025 be approved as read a third time and finally adopted.

1. Summary:

Attached is the 2024-2025 Annual (Preliminary) Budget Bylaw, and the supporting 2024-2025 Preliminary Budget Document, reflecting the updates presented and discussed in the May 28, 2024 Committee of the Whole budget meeting.

2. Background:

The Annual Budget for the school district must be approved before June 30th each year. Over the previous months, the school district has reviewed and summarized the budget information for the next school year. Considering the feedback received, the budget has been summarized for presentation and adoption of the ministry Budget Bylaw. The supplemental Budget Document provides detailed information on the budget and the operational plans to support the Board's strategic objectives.

At the May 28th budget meeting, the Board resolved **THAT this budget as presented with the reduction options be forwarded to the June 18, 2024, Board of Education Public Meeting for approval.**

3. Options:

The budget must be approved by bylaw. Any additional amendments to the bylaw would need to be made as soon as possible and returned to a special board meeting prior to June 30, 2024 to meet the Ministry timelines for budget approval. The Budget Bylaw will also be amended in February 2025 once the final enrolment and funding is determined, and therefore, additional amendments could be processed with the amended budget.

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. 2024-2025 Annual Budget Bylaw

b. 2024-2025 Preliminary Budget Document

Annual Budget

School District No. 75 (Mission)

June 30, 2025

School District No. 75 (Mission)

June 30, 2025

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

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 75 (MISSION) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$106,248,291 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 18th DAY OF JUNE, 2024;

READ A SECOND TIME THE 18th DAY OF JUNE, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 18th DAY OF JUNE, 2024;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 75 (Mission) Annual Budget Bylaw 2024/2025, adopted by the Board the 18th DAY OF JUNE, 2024.

Secretary Treasurer

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,777,000	6,654,375
Adult	6,000	5,750
Total Ministry Operating Grant Funded FTE's	6,783,000	6,660,125
Revenues		
	\$	\$
Provincial Grants		
Ministry of Education and Child Care	94,471,795	92,921,102
Other	493,350	511,843
Tuition	2,195,000	2,320,000
Other Revenue	2,360,513	2,514,596
Rentals and Leases	211,650	211,650
Investment Income	650,000	650,000
Amortization of Deferred Capital Revenue	3,252,863	3,252,863
Total Revenue	103,635,171	102,382,054
Expenses		
Instruction	84,669,018	84,844,561
District Administration	4,652,547	4,309,374
Operations and Maintenance	14,830,137	14,431,918
Transportation and Housing	1,610,399	1,425,071
Debt Services	86,190	60,836
Total Expense	105,848,291	105,071,760
Net Revenue (Expense)	(2,213,120)	(2,689,706)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,737,126	2,023,083
Budgeted Surplus (Deficit), for the year	(475,994)	(666,623)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(475,994)	(666,623)
Budgeted Surplus (Deficit), for the year	(475,994)	(666,623)

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	88,025,483	85,251,741
Special Purpose Funds - Total Expense	13,270,396	15,297,361
Capital Fund - Total Expense	4,552,412	4,522,658
Capital Fund - Tangible Capital Assets Purchased from Local Capital	400,000	325,000
Total Budget Bylaw Amount	106,248,291	105,396,760

Approved by the Board

Signature of the Chairperson of the Board of Education Date Signed

Signature of the Superintendent Date Signed

Signature of the Secretary Treasurer Date Signed

School District No. 75 (Mission)

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(2,213,120)</u>	<u>(2,689,706)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(400,000)	(325,000)
From Deferred Capital Revenue	(3,109,057)	(3,109,057)
Total Acquisition of Tangible Capital Assets	<u>(3,509,057)</u>	<u>(3,434,057)</u>
Amortization of Tangible Capital Assets	4,466,222	4,461,822
Total Effect of change in Tangible Capital Assets	<u>957,165</u>	<u>1,027,765</u>
Acquisitions of Prepaid Expenses	(200,000)	(200,000)
Use of Prepaid Expenses	200,000	200,000
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u><u>(1,255,955)</u></u>	<u><u>(1,661,941)</u></u>

School District No. 75 (Mission)

Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	83,480,573	80,094,340
Other	303,976	300,840
Tuition	2,195,000	2,320,000
Other Revenue	270,713	255,000
Rentals and Leases	211,650	211,650
Investment Income	650,000	650,000
Total Revenue	87,111,912	83,831,830
Expenses		
Instruction	72,254,285	70,381,915
District Administration	4,271,440	3,964,484
Operations and Maintenance	9,943,156	9,527,628
Transportation and Housing	1,556,602	1,377,714
Total Expense	88,025,483	85,251,741
Net Revenue (Expense)	(913,571)	(1,419,911)
Budgeted Prior Year Surplus Appropriation	1,737,126	2,023,083
Net Transfers (to) from other funds		
Local Capital	(375,000)	(320,000)
Other	(448,555)	(283,172)
Total Net Transfers	(823,555)	(603,172)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 75 (Mission)

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	82,310,535	77,945,580
ISC/LEA Recovery	(240,713)	(225,000)
Other Ministry of Education and Child Care Grants		
Pay Equity	725,901	725,901
Student Transportation Fund	188,900	188,900
Support Staff Benefits Grant	55,180	55,180
FSA Scorer Grant	13,000	13,000
Labour Settlement Funding		1,333,708
Integrated Child and Youth (ICY)	427,770	57,071
Total Provincial Grants - Ministry of Education and Child Care	83,480,573	80,094,340
Provincial Grants - Other	303,976	300,840
Tuition		
Continuing Education	245,000	270,000
International and Out of Province Students	1,950,000	2,050,000
Total Tuition	2,195,000	2,320,000
Other Revenues		
Funding from First Nations	240,713	225,000
Miscellaneous		
Pay for service - Riverside	5,000	5,000
Other	25,000	25,000
Total Other Revenue	270,713	255,000
Rentals and Leases	211,650	211,650
Investment Income	650,000	650,000
Total Operating Revenue	87,111,912	83,831,830

School District No. 75 (Mission)

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	33,605,925	32,890,590
Principals and Vice Principals	5,300,483	5,016,100
Educational Assistants	9,368,900	9,256,458
Support Staff	9,502,340	9,152,230
Other Professionals	3,043,019	2,816,662
Substitutes	3,986,797	3,986,797
Total Salaries	64,807,464	63,118,837
Employee Benefits	15,417,392	14,668,818
Total Salaries and Benefits	80,224,856	77,787,655
Services and Supplies		
Services	2,721,918	2,519,029
Student Transportation	19,000	19,000
Professional Development and Travel	685,088	617,113
Dues and Fees	99,000	97,000
Insurance	200,000	195,000
Supplies	2,625,467	2,598,123
Utilities	1,450,154	1,418,821
Total Services and Supplies	7,800,627	7,464,086
Total Operating Expense	88,025,483	85,251,741

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	27,016,648	646,840	58,900	637,000		2,669,797	31,029,185
1.03 Career Programs	699,700	158,311	38,500	431,300		20,000	1,347,811
1.07 Library Services	1,291,300					25,000	1,316,300
1.08 Counselling	1,271,300						1,271,300
1.10 Inclusive Education	2,767,932	63,345	7,976,200	914,340	220,085	837,000	12,778,902
1.30 English Language Learning	79,345	27,810	154,100				261,255
1.31 Indigenous Education	450,300	289,739	1,099,200	40,600			1,879,839
1.41 School Administration		3,911,734		1,432,500	75,911	150,000	5,570,145
1.60 Summer School	29,400						29,400
1.62 International and Out of Province Students			42,000	113,500	185,606		341,106
Total Function 1	33,605,925	5,097,779	9,368,900	3,569,240	481,602	3,701,797	55,825,243
4 District Administration							
4.11 Educational Administration		202,704		157,200	779,546		1,139,450
4.40 School District Governance					101,634		101,634
4.41 Business Administration				515,300	1,092,434	5,000	1,612,734
Total Function 4	-	202,704	-	672,500	1,973,614	5,000	2,853,818
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				105,300	483,155	25,000	613,455
5.50 Maintenance Operations				4,017,900		205,000	4,222,900
5.52 Maintenance of Grounds				322,900		10,000	332,900
5.56 Utilities							-
Total Function 5	-	-	-	4,446,100	483,155	240,000	5,169,255
7 Transportation and Housing							
7.41 Transportation and Housing Administration				49,400	104,648		154,048
7.70 Student Transportation				765,100		40,000	805,100
Total Function 7	-	-	-	814,500	104,648	40,000	959,148
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	33,605,925	5,300,483	9,368,900	9,502,340	3,043,019	3,986,797	64,807,464

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	31,029,185	7,160,224	38,189,409	1,426,668	39,616,077	38,869,994
1.03 Career Programs	1,347,811	330,549	1,678,360	286,470	1,964,830	1,721,569
1.07 Library Services	1,316,300	313,190	1,629,490	42,900	1,672,390	1,647,710
1.08 Counselling	1,271,300	308,290	1,579,590	5,500	1,585,090	1,587,860
1.10 Inclusive Education	12,778,902	3,266,662	16,045,564	329,865	16,375,429	15,766,699
1.30 English Language Learning	261,255	62,596	323,851	5,000	328,851	293,209
1.31 Indigenous Education	1,879,839	471,518	2,351,357	301,820	2,653,177	2,513,294
1.41 School Administration	5,570,145	1,228,011	6,798,156	214,700	7,012,856	6,980,831
1.60 Summer School	29,400	7,130	36,530		36,530	35,050
1.62 International and Out of Province Students	341,106	80,249	421,355	587,700	1,009,055	965,699
Total Function 1	55,825,243	13,228,419	69,053,662	3,200,623	72,254,285	70,381,915
4 District Administration						
4.11 Educational Administration	1,139,450	243,949	1,383,399	209,400	1,592,799	1,380,629
4.40 School District Governance	101,634	25,409	127,043	71,500	198,543	191,033
4.41 Business Administration	1,612,734	363,164	1,975,898	504,200	2,480,098	2,392,822
Total Function 4	2,853,818	632,522	3,486,340	785,100	4,271,440	3,964,484
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	613,455	131,037	744,492	316,150	1,060,642	927,347
5.50 Maintenance Operations	4,222,900	1,093,483	5,316,383	1,473,000	6,789,383	6,550,483
5.52 Maintenance of Grounds	332,900	88,077	420,977	222,000	642,977	630,977
5.56 Utilities	-	-	-	1,450,154	1,450,154	1,418,821
Total Function 5	5,169,255	1,312,597	6,481,852	3,461,304	9,943,156	9,527,628
7 Transportation and Housing						
7.41 Transportation and Housing Administration	154,048	34,985	189,033	9,600	198,633	193,845
7.70 Student Transportation	805,100	208,869	1,013,969	344,000	1,357,969	1,183,869
Total Function 7	959,148	243,854	1,203,002	353,600	1,556,602	1,377,714
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	64,807,464	15,417,392	80,224,856	7,800,627	88,025,483	85,251,741

School District No. 75 (Mission)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	<u>2025</u>	<u>2024 Amended</u>
	<u>Annual Budget</u>	<u>Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	10,991,222	12,826,762
Other	189,374	211,003
Other Revenue	2,089,800	2,259,596
Total Revenue	<u>13,270,396</u>	<u>15,297,361</u>
Expenses		
Instruction	12,414,733	14,462,646
District Administration	381,107	344,890
Operations and Maintenance	420,759	442,468
Transportation and Housing	53,797	47,357
Total Expense	<u>13,270,396</u>	<u>15,297,361</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year				1,000,000					
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	249,559	291,442			160,000	31,850	246,219	456,462	289,360
Provincial Grants - Other									
Other			70,000	2,000,000					
	249,559	291,442	70,000	2,000,000	160,000	31,850	246,219	456,462	289,360
Less: Allocated to Revenue	249,559	291,442	70,000	2,000,000	160,000	31,850	246,219	456,462	289,360
Deferred Revenue, end of year	-	-	-	1,000,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	249,559	291,442			160,000	31,850	246,219	456,462	289,360
Provincial Grants - Other									
Other Revenue			70,000	2,000,000					
	249,559	291,442	70,000	2,000,000	160,000	31,850	246,219	456,462	289,360
Expenses									
Salaries									
Teachers								19,600	
Principals and Vice Principals							67,465		
Educational Assistants		244,900						338,200	
Support Staff	47,331				126,000				109,600
Other Professionals									
Substitutes							8,000		124,252
	47,331	244,900	-	-	126,000	-	75,465	357,800	233,852
Employee Benefits	15,777	46,542			34,000		14,170	92,650	47,138
Services and Supplies	186,451		70,000	2,000,000		31,850	156,584	6,012	8,370
	249,559	291,442	70,000	2,000,000	160,000	31,850	246,219	456,462	289,360
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Federal Safe Return to Class / Ventilation Fund	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	MCFD Early Years
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		40,000		30,000	50,000	15,000			65,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	8,063,479	13,797	52,000	11,250		19,000	175,000	796,804	
Provincial Grants - Other									64,374
Other									
	8,063,479	13,797	52,000	11,250	-	19,000	175,000	796,804	64,374
Less: Allocated to Revenue	8,063,479	53,797	52,000	41,250	50,000	34,000	175,000	796,804	129,374
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	8,063,479	53,797	52,000	41,250	50,000	34,000	175,000	796,804	
Provincial Grants - Other									129,374
Other Revenue									
	8,063,479	53,797	52,000	41,250	50,000	34,000	175,000	796,804	129,374
Expenses									
Salaries									
Teachers	6,450,783								
Principals and Vice Principals							143,479		
Educational Assistants									
Support Staff									65,400
Other Professionals								77,250	
Substitutes									
	6,450,783	-	-	-	-	-	143,479	77,250	65,400
Employee Benefits	1,612,696						30,130	19,313	17,000
Services and Supplies		53,797	52,000	41,250	50,000	34,000	1,391	700,241	46,974
	8,063,479	53,797	52,000	41,250	50,000	34,000	175,000	796,804	129,374
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	MCFD		HP Childcare	
	Middle Years	BEST	Centre	TOTAL
	\$	\$	\$	\$
Deferred Revenue, beginning of year	60,000	20,000		1,280,000
Add: Restricted Grants				
Provincial Grants - Ministry of Education and Child Care				10,856,222
Provincial Grants - Other				64,374
Other			19,800	2,089,800
	-	-	19,800	13,010,396
Less: Allocated to Revenue	60,000	-	19,800	13,270,396
Deferred Revenue, end of year	-	20,000	-	1,020,000
Revenues				
Provincial Grants - Ministry of Education and Child Care				10,991,222
Provincial Grants - Other	60,000			189,374
Other Revenue			19,800	2,089,800
	60,000	-	19,800	13,270,396
Expenses				
Salaries				
Teachers				6,470,383
Principals and Vice Principals				210,944
Educational Assistants	24,100			607,200
Support Staff				348,331
Other Professionals				77,250
Substitutes				132,252
	24,100	-	-	7,846,360
Employee Benefits	6,300			1,935,716
Services and Supplies	29,600		19,800	3,488,320
	60,000	-	19,800	13,270,396
Net Revenue (Expense)	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget			2024 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	3,252,863		3,252,863	3,252,863
Total Revenue	3,252,863	-	3,252,863	3,252,863
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,466,222		4,466,222	4,461,822
Debt Services				
Capital Loan Interest		86,190	86,190	60,836
Total Expense	4,466,222	86,190	4,552,412	4,522,658
Net Revenue (Expense)	(1,213,359)	(86,190)	(1,299,549)	(1,269,795)
Net Transfers (to) from other funds				
Local Capital		375,000	375,000	320,000
Capital Loan Payment		448,555	448,555	283,172
Total Net Transfers	-	823,555	823,555	603,172
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	400,000	(400,000)	-	
Principal Payment				
Capital Loan	362,365	(362,365)	-	
Total Other Adjustments to Fund Balances	762,365	(762,365)	-	
Budgeted Surplus (Deficit), for the year	(450,994)	(25,000)	(475,994)	(666,623)

BUDGET 2024/2025



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:lt'l'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.

Preliminary Budget 2024/25

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Budget Process

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

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

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

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

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

Budget Implementation, Monitoring, and Reporting

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

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

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

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

Student Enrolment

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

The following information summarizes projected and previous years enrolment in the core funding groups. A more detailed breakdown is provided in the appendix.



Enrolment Group - Full Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Amended Budget	Prelim Budget
									2023/24	2024/25
Basic Allocation										
K-12 Standard Schools	5,535	5,713	5,866	5,890	5,936	5,668	6,200	6,273	6,386	6,485
Continuing Education (CE)	90	87	102	92	94	103	58	63	60	68
Alternate Schools (Alt)	100	100	87	89	89	95	91	102	97	97
Distributed Learning (DL)	174	160	150	147	161	502	154	129	117	132
Standard + CE + Alt + DL	5,899	6,059	6,205	6,218	6,280	6,368	6,504	6,567	6,659	6,782
Inclusive Education										
Inclusive Education L1	6	6	8	7	7	6	5	4	3	3
Inclusive Education L2	271	292	306	327	345	357	392	419	476	500
Inclusive Education L3	63	90	70	83	107	126	139	155	155	165
Indigenous Education										
Indigenous Education	1,025	1,079	1,115	1,073	1,112	1,089	1,123	1,158	1,184	1,175
English Language Learning										
English Language Learning	317	371	346	340	312	357	339	323	324	335

Revenue

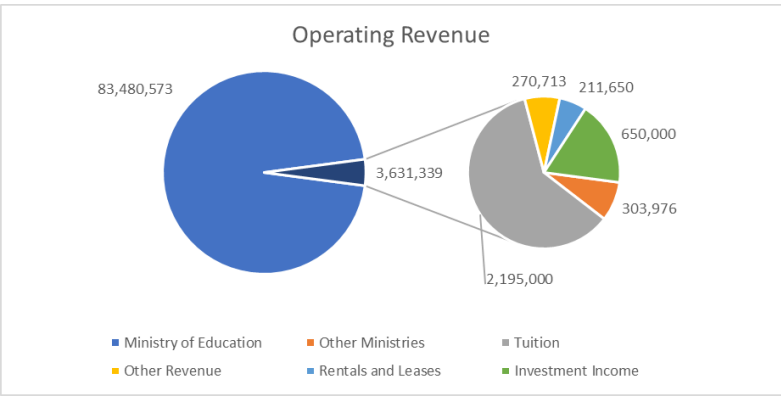
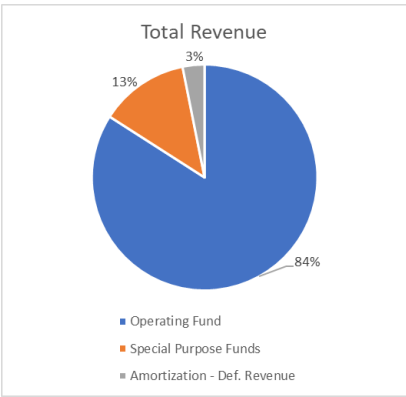


This section highlights the changes to budgeted revenue, including adjustments to operating grants, which are primarily due to funded wage and benefit increases and enrolment increases. A summary of the changes is presented below.

Per ministry directive, the preliminary budget does not include funding for remedy related to classrooms that exceed class size and composition ratios; however, these costs and the related funding will be reflected in the amended budget, once estimates are available.

The preliminary budget also does not include full funding from the province related to labour settlement funding. Wage lifts defined in the collective agreements for teachers and support staff, and estimated wage lifts for *non-educator* exempt personnel, have been funded through an increase to the student funding rates. However, funding for wage lifts for *educator* administrator and exempt roles, and cost of living (COLA) increases for all employee groups, has not been confirmed by the ministry in time for preliminary budget presentation. This funding is estimated at approximately \$700K-\$800K. As a result, the preliminary budget currently reflects a draw from surplus to offset the related compensation costs, and this will be adjusted in the amended budget once the funding amount is confirmed.

Total Revenue Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Operating Fund	\$ 68,264,522	\$ 72,148,650	\$ 76,905,344	\$ 83,831,830	\$ 87,111,912	\$ 3,280,082	3.91%
Special Purpose Funds	11,222,479	10,203,928	12,622,838	15,297,361	13,270,396	(2,026,965)	-13.25%
Capital Fund	339,226	194,936	210,710	-	-	-	-
Amortization - Def. Revenue	2,973,354	3,018,809	3,123,694	3,252,863	3,252,863	-	0.00%
	\$ 82,799,581	\$ 85,566,323	\$ 92,862,586	\$ 102,382,054	\$ 103,635,171	\$ 1,253,117	1.22%
\$ change from Prior Year	3,778,612	2,766,742	7,296,263	16,815,731	1,253,117		
% change from Prior Year	4.78%	3.34%	8.53%	19.65%	1.22%		



Operating Fund

Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 65,892,174	\$ 68,747,077	\$ 73,159,535	\$ 80,094,340	\$ 83,480,573	\$ 3,386,233	4.23%
Other Ministries	362,317	450,725	315,481	300,840	303,976	3,136	1.04%
	66,254,491	69,197,802	73,475,016	80,395,180	83,784,549	3,389,369	4.22%
Tuition	1,398,001	2,300,936	2,323,048	2,320,000	2,195,000	(125,000)	-5.39%
Other Revenue	312,557	318,882	303,375	255,000	270,713	15,713	6.16%
Rentals and Leases	216,660	216,477	203,688	211,650	211,650	-	0.00%
Investment Income	82,813	114,553	600,217	650,000	650,000	-	0.00%
	\$ 68,264,522	\$ 72,148,650	\$ 76,905,344	\$ 83,831,830	\$ 87,111,912	\$ 3,280,082	3.91%
\$ change from Prior Year	1,175,587	3,884,128	4,756,694	11,683,180	3,280,082		
% change from Prior Year	1.75%	5.69%	6.59%	16.19%	3.91%		

Grants

Operating fund grants have increased from the prior year, primarily due to increased enrolment and increased grant rates related to funded wage and benefit increases.

Ministry of Education Grant Rates (per student)	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Basic Allocation	7,560	7,885	7,885	8,625	8,915	290	3.25%
Distributed Learning	6,100	6,360	6,360	6,960	7,200	240	3.33%
Continuing Education	7,560	7,885	7,885	8,625	8,915	290	3.25%

Operating Fund Grants	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Provincial Grants							
Operating Fund							
Ministry of Education							
Operating Grant	\$ 63,232,408	\$ 67,997,526	\$ 69,282,965	\$ 77,945,580	\$ 82,310,535	\$ 4,364,955	5.60%
Other							
ISC/LEA Recovery	(175,290)	(265,080)	(240,713)	(225,000)	(240,713)	(15,713)	6.98%
Early Career Mentorship	140,000	-	-	-	-	-	
Early Learning Framework	2,486	2,486	952	-	-	-	#DIV/0!
Equity Scan	-	-	14,881	-	-	-	
Extreme Weather Grant	-	18,821	-	-	-	-	
FSA	12,964	12,964	14,464	13,000	13,000	-	0.00%
Labour Settlement	-	-	2,749,033	1,333,708	-	(1,333,708)	-100.00%
Pay Equity	725,901	725,901	725,901	725,901	725,901	-	0.00%
Funding for Graduated Adults	21,405	11,946	10,688	-	-	-	
Support Staff Benefits	52,433	53,613	55,076	55,180	55,180	-	
Transportation Supplement	188,900	188,900	188,900	188,900	188,900	-	0.00%
Teacher Labour Settlement	1,690,967	-	-	-	-	-	
Integrated Child and Youth			357,388	57,071	427,770	370,699	
	2,659,766	749,551	3,876,570	2,148,760	1,170,038	(978,722)	-45.55%
	65,892,174	68,747,077	73,159,535	80,094,340	83,480,573	3,386,233	4.23%
Provincial Other							
Art Starts	-	6,375	4,500	4,500	4,500	-	0.00%
BCPSEA	-	-	19,526	-	-	-	
Other	-	15,000	-	-	-	-	
Industry Training Authority	215,699	278,300	133,140	139,200	139,200	-	0.00%
BC Council for International Ed			4,250				
UFV	146,618	151,050	154,065	157,140	160,276	3,136	2.00%
	362,317	450,725	315,481	300,840	303,976	3,136	1.04%
Total Provincial Operating Grants	\$ 66,254,491	\$ 69,197,802	\$ 73,475,016	\$ 80,395,180	\$ 83,784,549	\$ 3,389,369	4.22%
\$ change from Prior Year	\$ 2,211,209	\$ 2,943,311	\$ 4,277,214	\$ 6,920,164	\$ 3,389,369		
% change from Prior Year	3.45%	4.44%	6.18%	9.42%	4.22%		

Regular Operating Grant

The following table is based on the projected enrolment submitted to the Ministry in February and the updated grant tables provided by the Ministry.

Regular Operating Grant Calculation	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Regular Learning Students	\$ 42,851,970	\$ 48,889,464	\$ 49,459,648	\$ 55,077,633	\$ 57,813,775	\$ 2,736,142	4.97%
Other Learning Students	4,465,620	2,128,308	2,098,020	2,146,925	2,401,120	254,195	11.84%
Inclusive Education Support	8,948,089	10,167,809	10,775,000	13,319,754	14,389,632	1,069,878	8.03%
Indigenous Education	1,633,500	1,757,495	1,812,270	2,024,640	2,079,750	55,110	2.72%
English Language Learning	542,640	537,315	530,899	562,140	601,325	39,185	6.97%
Salary Differential	943,562	790,286	785,315	833,843	827,419	(6,424)	-0.77%
Unique Geographic Factors	3,586,725	3,671,149	3,764,241	3,922,738	4,042,230	119,492	3.05%
Curriculum/Learning Support	55,305	55,700	57,572	57,907	59,034	1,127	1.95%
Indigenous Education Council				-	96,250	96,250	#DIV/0!
Holdback Allocation	204,997	-	-				
	\$ 63,232,408	\$ 67,997,526	\$ 69,282,965	\$ 77,945,580	\$ 82,310,535	4,364,955	5.60%
\$ change from Prior Year	2,009,433	4,765,118	1,285,439	8,662,615	4,364,955		
% change from Prior Year	3.28%	7.54%	1.89%	12.50%	5.60%		
Total Funded Students	6,407	6,538	6,566	6,660	6,777	117	1.75%
Rate per funded student	9,869	10,401	10,552	11,703	12,146	443	3.78%
\$ change from Prior Year	198	532	151	1,151	443		
% change from Prior Year	2.05%	5.39%	1.45%	10.91%	3.78%		

Other Revenue

Other revenue is budgeted for tuition fees from the International and Continuing Education programs, facility rentals, investment income, and miscellaneous other revenue sources.

Other Revenues	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Tuition							
Continuing Education	335,477	398,275	200,938	270,000	245,000	(25,000)	-9.26%
International & Out of Province	1,059,124	1,900,411	2,122,110	2,050,000	1,950,000	(100,000)	-4.88%
Summit Distance Learning	3,400	2,250					
Total Tuition	1,398,001	2,300,936	2,323,048	2,320,000	2,195,000	(125,000)	-5.39%
\$ change from prior year	(924,030)	902,935	22,112	(3,048)	(125,000)		
% change from prior year	-39.79%	64.59%	0.96%	-0.13%	-5.39%		
Other Revenue Operating							
LEA Funding - First Nations	175,290	265,080	240,713	225,000	240,713	15,713	6.98%
Miscellaneous							
DOM Clarke Theatre	59,843					-	
Other Revenue	37,570	27,125	36,964	25,000	25,000	-	0.00%
Pay for Service - Riverside	25,004	8,727	9,748	5,000	5,000	-	0.00%
Transportation Fees	14,850	17,950	15,950			-	
	312,557	318,882	303,375	255,000	270,713	15,713	6.16%
\$ change from prior year	(81,508)	6,325	(15,507)	(48,375)	15,713		
% change from prior year	-20.68%	2.02%	-4.86%	-15.95%	6.16%		
Rentals and Leases	216,660	216,477	203,688	211,650	211,650	-	0.00%
Investment Income	82,813	114,553	600,217	650,000	650,000	-	0.00%
Gain on Sale of Capital Assets			131,398				
	299,473	331,030	935,303	861,650	861,650	-	0.00%
\$ change from prior year	(30,084)	31,557	604,273	(73,653)	-		
% change from prior year	-9.13%	10.54%	182.54%	-7.87%	0.00%		

Special Purpose Funds

Special purpose grants, which are targeted for specific programs and initiatives and funded primarily by the province, continue to increase. As a result, special purpose funding has become a very significant component of overall revenue in recent years.

Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Special Purpose Fund							
Grants							
Ministry of Education	\$ 10,228,501	\$ 8,807,314	\$ 10,020,139	\$ 12,826,762	\$ 10,991,222	\$ (1,835,540)	-14.31%
Other Ministries	68,533	82,013	95,061	211,003	189,374	(21,629)	-10.25%
	10,297,034	8,889,327	10,115,200	13,037,765	11,180,596	(1,857,169)	-14.24%
Other Revenue	925,445	1,314,601	2,507,638	2,259,596	2,089,800	(169,796)	-7.51%
	\$ 11,222,479	\$ 10,203,928	\$ 12,622,838	\$ 15,297,361	\$ 13,270,396	\$ (2,026,965)	-13.25%
\$ change from Prior Year	2,483,739	(1,018,551)	2,418,910	5,093,433	(2,026,965)		
% change from Prior Year	28.42%	-9.08%	23.71%	49.92%	-13.25%		

The following table details the grant revenue budgeted within the special purpose funds. Revenue recognition is based on expenditure during the year, with unspent funds carried forward as deferred revenue. A more detailed breakdown of annual funding budgeted for the special purpose funds is provided in the appendix. As noted previously, the funding for remedy costs related to class size and composition criteria is updated with the amended budget, as the province does not confirm this funding until the fall.

Special Purpose Funds - Grants	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Ministry of Education							
Annual Facility Grant	249,513	244,250	249,559	249,559	249,559	-	0.00%
Classroom Enhancement							
Overhead	259,203	259,203	268,897	283,686	289,360	5,674	2.00%
Staffing	5,179,216	6,175,271	6,600,851	7,905,372	8,063,479	158,107	2.00%
Remedies	743,007	734,301	1,055,664	1,213,743	-	(1,213,743)	
	6,181,426	7,168,775	7,925,412	9,402,801	8,352,839	(1,049,962)	-11.17%
Community Link	416,933	412,254	425,014	448,905	456,462	7,557	1.68%
Changing Results (CR4YC)	1,049	1,423	3,141	39,387	41,250	1,863	4.73%
Early Learning and Child Care	-	-	102,348	247,652	175,000	(72,652)	-29.34%
Feeding Futures				800,105	796,804	(3,301)	-0.41%
FN Student Transportation	13,064	9,302	4,542	47,357	53,797	6,440	13.60%
Learning Improvement	225,361	231,682	244,357	291,080	291,442	362	0.12%
Mental Health in Schools	74,270	122,845	52,000	52,000	52,000	-	
Official Languages (OLEP)	100,479	94,470	331,380	657,224	246,219	(411,005)	-62.54%
Ready, Set, Learn	25,053	36,486	33,478	38,456	31,850	(6,606)	-17.18%
Strengthening Early Years	-	-	985	37,015	34,000	(3,015)	-8.15%
Student and Family Affordability	-	-	436,497	253,317	-	(253,317)	-100.00%
Safe Return to School	434,860	210,900	-	-	-	-	
Safe Return to Class	2,360,906	130,033	42,468	81,343	50,000	(31,343)	-38.53%
Strong Start	145,587	144,894	168,958	180,561	160,000	(20,561)	-11.39%
	10,228,501	8,807,314	10,020,139	12,826,762	10,991,222	(1,835,540)	-14.31%
Provincial Other							
MCFD Early Years	58,771	82,013	84,799	150,590	129,374	(21,216)	-14.09%
MCFD Middle Years	6,276	-	-	60,175	60,000	(175)	-0.29%
PSB Mentorship Grant	-	-	10,262	238	-	(238)	-100.00%
POPFASD C.A.R.S.	3,486	-	-	-	-	-	
	68,533	82,013	95,061	211,003	189,374	(21,629)	-10.25%
Total Provincial SPF Grants	\$ 10,297,034	\$ 8,889,327	\$ 10,115,200	\$ 13,037,765	\$ 11,180,596	\$ (1,857,169)	-14.24%
\$ change from Prior Year	\$ 3,014,991	\$ (1,407,707)	\$ 1,225,873	\$ 2,922,565	\$ (1,857,169)		
% change from Prior Year	41.40%	-13.67%	13.79%	0.288928049	-14.24%		

Other (non-provincial) revenues within the special purpose grants are summarized below:

Other Revenues	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Other Revenue							
Special Purpose Fund							
Scholarships & Bursaries	18,800	60,005	95,340	100,000	70,000	(30,000)	-30.00%
HP Childcare Centre	-	-	26,764	22,736	19,800	(2,936)	-12.91%
Decoda Literacy	-	-	-	9,266	-		
School Generated Funds	906,645	1,254,596	2,385,534	2,127,594	2,000,000	(127,594)	-6.00%
	925,445	1,314,601	2,507,638	2,259,596	2,089,800	(169,796)	-7.51%
\$ change from prior year	(531,252)	389,156	1,193,037	(248,042)	(169,796)		
% change from prior year	-36.47%	42.05%	90.75%	-9.89%	-7.51%		

Expenses

This section highlights the changes to the operating and special purpose fund expenses. Operating fund expenses have increased primarily due to forecast enrolment growth, increased staffing, wage and benefit increases, inflation, and the use of surplus for a variety of initiatives. A summary of the changes is presented below, and further detail is provided in the appendix.

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Fund							
Operating Fund	65,812,940	70,057,552	76,518,950	85,251,741	88,025,483	2,773,742	3.25%
Special Purpose Fund	11,118,942	10,094,986	12,622,838	15,297,361	13,270,396	(2,026,965)	-13.25%
Capital Fund	4,324,584	4,303,900	4,406,232	4,522,658	4,552,412	29,754	0.66%
	81,256,466	84,456,438	93,548,020	105,071,760	105,848,291	776,531	0.74%

Functional Reporting

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

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Function							
Instruction	63,711,015	66,589,678	74,999,585	84,844,561	84,670,118	(174,443)	-0.21%
District Administration	3,088,751	3,281,077	3,812,806	4,309,374	4,651,447	342,073	7.94%
Operations and Maintenance	9,332,246	9,150,453	9,023,597	9,970,096	10,363,915	393,819	3.95%
Transportation	1,139,096	1,326,266	1,385,112	1,425,071	1,610,399	185,328	13.00%
Debt Servicing	-	1,210	24,599	60,836	86,190	25,354	
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
	81,256,466	84,456,438	93,548,020	105,071,760	105,848,291	776,531	0.74%

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

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

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Object Code							
Salaries and Wages							
Teachers	32,679,849	32,955,085	35,639,642	39,347,188	40,076,308	729,120	1.85%
Principals and Vice Principals	4,235,675	4,603,581	4,827,596	5,197,100	5,511,427	314,327	6.05%
Education Assistants	6,611,663	7,103,468	7,959,629	10,054,458	9,976,100	(78,358)	-0.78%
Support Staff	8,123,004	8,137,956	8,445,492	9,487,376	9,850,671	363,295	3.83%
Other Professionals	1,996,864	2,008,315	2,431,140	2,891,662	3,120,269	228,607	7.91%
Substitutes	2,231,400	2,892,216	3,701,665	4,241,192	4,119,049	(122,143)	-2.88%
	\$ 55,878,455	\$ 57,700,621	\$ 63,005,164	\$ 71,218,976	\$ 72,653,824	1,434,848	2.01%
Benefits	12,898,613	13,390,166	15,060,716	16,637,766	17,353,108	715,342	4.30%
Total Employment Expenses	68,777,068	71,090,787	78,065,880	87,856,742	90,006,932	2,150,190	2.45%
Services and Supplies	8,494,040	9,256,687	11,155,220	12,692,360	11,288,947	(1,403,413)	-11.06%
Debt Servicing	-	1,210	24,599	60,836	86,190	25,354	41.68%
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
	\$ 81,256,466	\$ 84,456,438	\$ 93,548,020	\$105,071,760	\$ 105,848,291	776,531	0.74%
Employment Expenses as a % of Total	84.64%	84.17%	83.45%	83.62%	85.03%		
Benefits as a % of Employment Expenses	23.08%	23.21%	23.90%	23.36%	23.88%		
Services and Supplies as a % of Total	10.45%	10.96%	11.92%	12.08%	10.67%		

Employment Expenses

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

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

2024/25 Staffing Budget	Instruction							Administration			Ops/Mtc/Trans			Total	
	Teacher			PVP	EA	Support	Other Professional	Total Instruction	Admin Support	Other Professional	Total Administration	Support	Other Professional		Total Ops/Mtc/Trans
Classroom Teachers	Non-Enrolling Teachers	Sub-Total Teachers													
District Based		35.20	35.20	6.20	44.16			85.56	14.54	27.00	41.54	48.81	2.00	50.81	177.91
School Based	312.12	76.20	388.32	31.60	166.72	53.76	1.00	641.40			-	37.28		37.28	678.68
TOTAL	312.12	111.40	423.52	37.80	210.88	53.76	1.00	726.96	14.54	27.00	41.54	86.09	2.00	88.09	856.59
% of Total Staff	36.4%	13.0%	49.4%	4.4%	24.6%	6.3%	0.1%	84.9%	1.7%	3.2%	4.8%	10.0%	0.2%	10.3%	100.0%

Services and Supplies

Services and supplies have averaged approximately 11% of total budget expense over the past few years. The preliminary budget reflects a reduction, primarily due to the removal of expenditures related to remedy, which will be determined in the fall and included with the amended budget. Considering this annual anomaly, services and supplies expenses are generally increasing due to inflationary pressures.

Amortization

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

Local Capital

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

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

Local Capital Expenditure Plan	Amended Budget	Preliminary Budget
	2023/2024	2024/2025
Prior Year Local Capital Fund Balance	\$ 896,961	\$ 600,000
Transfer from Operating Fund	603,172	823,555
Total funds available for Local Capital	1,500,133	1,423,555
Planned Expenditures		
Project expenditures	378,412	400,000
Capital loan payments	283,172	448,555
	\$ 661,584	\$ 848,555
Anticipated Fund Balance - End of Year	838,549	575,000

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



Additional Needs

The following table summarizes additional needs that have been identified but not included in the budget:

Additional Needs Identified (Not Included in Budget)	
One Time Additional Needs	
Dust collector system - Ferndale	800,000
Transportation - Inclusive education bus	100,000
Transportation - Indigenous education van	100,000
Riverside expansion	100,000
Portables	400,000
Print Shop	40,000
Subtotal	1,540,000
Recurring Additional Needs	
Psychologist (1 FTE)	120,000
Children and youth in care advocate - Indigenous focus (.4 FTE)	48,000
Speech language pathologist (.6 FTE)	72,000
Occupational Therapist - Fraser Valley child development centre (.2 FTE)	40,000
EA - Mentor (.2 FTE)	10,000
Intensive literacy support	100,000
Business/data systems manager (1 FTE)	125,000
IT technicians (1 FTE)	95,000
IT manager (1 FTE)	125,000
Indigenous liaison worker language support - Operating budget (2 FTE)	140,000
Work experience coordinator (1 FTE)	65,000
Subtotal	940,000
Total Additional Needs	\$ 2,480,000

Multi-Year Financial Plan

The multi-year operating plan below spans the 2024/25 – 2026/27 fiscal years. Information will be provided once available.

Appendix

A. Statement of Operations

Statement of Operations	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Revenue							
Provincial Grants	\$ 76,890,751	\$ 78,282,065	\$ 83,669,528	\$ 93,432,945	\$ 94,965,145	1,532,200	1.64%
Other Revenue	2,935,476	4,265,449	5,937,966	5,696,246	5,417,163	(279,083)	-4.90%
Other Capital Revenue	-	-	131,398	-	-	-	
Amortization Deferred Capital Revenue	2,973,354	3,018,809	3,123,694	3,252,863	3,252,863	-	0.00%
	82,799,581	85,566,323	92,862,586	102,382,054	103,635,171	1,253,117	1.22%
Expenses							
Instruction	63,711,015	66,589,678	74,999,585	84,844,561	84,670,118	(174,443)	-0.21%
District Administration	3,088,751	3,281,077	3,812,806	4,309,374	4,651,447	342,073	7.94%
Operations and Maintenance	9,332,246	9,150,453	9,023,597	9,970,096	10,363,915	393,819	3.95%
Transportation	1,139,096	1,326,266	1,385,112	1,425,071	1,610,399	185,328	13.00%
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
Debt Services	-	1,210	24,599	60,836	86,190	25,354	41.68%
	81,256,466	84,456,438	93,548,020	105,071,760	105,848,291	776,531	0.74%
Surplus (Deficit)	\$ 1,543,115	\$ 1,109,885	\$ (685,434)	\$ (2,689,706)	\$ (2,213,120)	476,586	-17.72%
Operating Surplus (Deficit)	2,451,582	2,091,098	386,394	(1,419,911)	(913,571)		
Special Purpose Surplus (Deficit)	103,537	108,942	-	-	-		
Capital Surplus (Deficit)	(1,012,004)	(1,090,155)	(1,071,828)	(1,269,795)	(1,299,549)		
	\$ 1,543,115	\$ 1,109,885	\$ (685,434)	\$ (2,689,706)	\$ (2,213,120)	476,586	-17.72%

B. Operating Surplus (Deficit) Reconciliation

Statement of Operations	Actuals			Amended Budget	Preliminary Budget
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Operating Surplus (Deficit) Reconciliation					
Annual Operating Surplus (Deficit)	\$ 2,451,582	\$ 2,091,098	\$ 386,394	\$ (1,419,911)	\$ (913,571)
Transfer (to) / from Restricted Reserves	(1,113,535)	715,574	(23,479)	490,417	34,233
Transfer (to) / from Unrestricted Surplus	(790,796)	(1,777,327)	401,153	1,532,666	1,702,893
Transfer (to) / from Capital	(7,751)	(110,331)	(181,177)	-	-
Transfer (to) / from Local Capital	(539,500)	(919,014)	(582,891)	(603,172)	(823,555)
Net Operating Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ (0)

C. Summary of Reserves

Reserves and Surplus Balances	Actuals			Amended Budget	Preliminary Budget
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Reserves and Surplus Balances after Transfers					
Restricted Reserves	\$ 1,538,471	\$ 822,897	\$ 846,376	\$ 355,960	\$ 321,726
Unrestricted Surplus	1,881,459	3,658,786	3,257,633	1,724,966	1,027,629
Total Operating Surplus / Reserves	\$ 3,419,930	\$ 4,481,683	\$ 4,104,009	\$ 2,080,926	\$ 1,349,355
Local Capital Account					
Fund Balance at Start of the Year	\$ 677,607	\$ 666,871	\$ 1,098,733	\$ 896,961	\$ 600,000
Transfer to / from the Fund	539,500	919,014	582,891	603,172	823,555
Expenditures from the Fund	(550,236)	(487,152)	(784,663)	(661,584)	(848,555)
Balance at the end of the Year	\$ 666,871	\$ 1,098,733	\$ 896,961	\$ 838,549	\$ 575,000

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

Operating Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Revenue							
Provincial Grants	\$ 66,254,491	\$ 69,197,802	\$ 73,475,016	\$ 80,395,180	\$ 83,784,549	3,389,369	4.22%
Other Revenue	2,010,031	2,950,848	3,430,328	3,436,650	3,327,363	(109,287)	-3.18%
	<u>68,264,522</u>	<u>72,148,650</u>	<u>76,905,344</u>	<u>83,831,830</u>	<u>87,111,912</u>	<u>3,280,082</u>	<u>3.91%</u>
Expenses							
Instruction	54,021,414	57,199,272	62,945,566	70,381,915	72,254,285	1,872,370	2.66%
District Administration	2,916,276	3,144,359	3,753,868	3,964,484	4,271,440	306,956	7.74%
Operations and Maintenance	7,778,154	8,390,021	8,438,946	9,527,628	9,943,156	415,528	4.36%
Transportation	1,097,096	1,323,900	1,380,570	1,377,714	1,556,602	178,888	12.98%
	<u>65,812,940</u>	<u>70,057,552</u>	<u>76,518,950</u>	<u>85,251,741</u>	<u>88,025,483</u>	<u>2,773,742</u>	<u>3.25%</u>
Operating Surplus (Deficit)	\$ 2,451,582	\$ 2,091,098	\$ 386,394	\$ (1,419,911)	\$ (913,571)	506,340	-35.66%

Special Purpose Funds	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Revenue							
Provincial Grants	\$ 10,297,034	\$ 8,889,327	\$ 10,115,200	\$ 13,037,765	\$ 11,180,596	(1,857,169)	-14.24%
Other Revenue	925,445	1,314,601	2,507,638	2,259,596	2,089,800	(169,796)	-7.51%
	<u>11,222,479</u>	<u>10,203,928</u>	<u>12,622,838</u>	<u>15,297,361</u>	<u>13,270,396</u>	<u>(2,026,965)</u>	<u>-13.25%</u>
Expenses							
Instruction	9,350,375	9,390,406	12,054,019	14,462,646	12,415,833	(2,046,813)	-14.15%
District Administration	172,475	136,718	58,938	344,890	380,007	35,117	10.18%
Operations and Maintenance	1,554,092	565,496	505,339	442,468	420,759	(21,709)	-4.91%
Transportation	42,000	2,366	4,542	47,357	53,797	6,440	13.60%
	<u>11,118,942</u>	<u>10,094,986</u>	<u>12,622,838</u>	<u>15,297,361</u>	<u>13,270,396</u>	<u>(2,026,965)</u>	<u>-13.25%</u>
Surplus (Deficit)	\$ 103,537	\$ 108,942	\$ -	\$ -	\$ -	-	-

Capital Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Revenue							
Provincial Grants	\$ 339,226	\$ 194,936	\$ 79,312	\$ -	\$ -	-	-
Gain on Sale	\$ -	\$ -	\$ 131,398	\$ -	\$ -	-	-
Amortization	2,973,354	3,018,809	3,123,694	3,252,863	3,252,863	-	0.00%
	<u>3,312,580</u>	<u>3,213,745</u>	<u>3,334,404</u>	<u>3,252,863</u>	<u>3,252,863</u>	<u>-</u>	<u>0.00%</u>
Capital Fund - Object Reporting							
Services and Supplies	339,226	194,936	79,312	-	-	-	-
Capital Loan Interest	-	1,210	24,599	60,836	86,190	25,354	41.68%
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
	<u>4,324,584</u>	<u>4,303,900</u>	<u>4,406,232</u>	<u>4,522,658</u>	<u>4,552,412</u>	<u>29,754</u>	<u>0.66%</u>
Surplus (Deficit)	\$ (1,012,004)	\$ (1,090,155)	\$ (1,071,828)	\$ (1,269,795)	\$ (1,299,549)	(29,754)	2.34%

E. Revenue – All Funds

Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 65,892,174	\$ 68,747,077	\$ 73,159,535	\$ 80,094,340	\$ 83,480,573	\$ 3,386,233	4.23%
Other Ministries	362,317	450,725	315,481	300,840	303,976	3,136	1.04%
	66,254,491	69,197,802	73,475,016	80,395,180	83,784,549	3,389,369	4.22%
Tuition	1,398,001	2,300,936	2,323,048	2,320,000	2,195,000	(125,000)	-5.39%
Other Revenue	312,557	318,882	303,375	255,000	270,713	15,713	6.16%
Rentals and Leases	216,660	216,477	203,688	211,650	211,650	-	0.00%
Investment Income	82,813	114,553	600,217	650,000	650,000	-	0.00%
	\$ 68,264,522	\$ 72,148,650	\$ 76,905,344	\$ 83,831,830	\$ 87,111,912	\$ 3,280,082	3.91%
\$ change from Prior Year	1,175,587	3,884,128	4,756,694	11,683,180	3,280,082		
% change from Prior Year	1.75%	5.69%	6.59%	16.19%	3.91%		
Special Purpose Fund							
Grants							
Ministry of Education	\$ 10,228,501	\$ 8,807,314	\$ 10,020,139	\$ 12,826,762	\$ 10,991,222	\$ (1,835,540)	-14.31%
Other Ministries	68,533	82,013	95,061	211,003	189,374	(21,629)	-10.25%
	10,297,034	8,889,327	10,115,200	13,037,765	11,180,596	(1,857,169)	-14.24%
Other Revenue	925,445	1,314,601	2,507,638	2,259,596	2,089,800	(169,796)	-7.51%
	\$ 11,222,479	\$ 10,203,928	\$ 12,622,838	\$ 15,297,361	\$ 13,270,396	\$ (2,026,965)	-13.25%
\$ change from Prior Year	2,483,739	(1,018,551)	2,418,910	5,093,433	(2,026,965)		
% change from Prior Year	28.42%	-9.08%	23.71%	49.92%	-13.25%		
Capital Fund							
Ministry of Education Grant	\$ 339,226	\$ 194,936	\$ 79,312	\$ -	\$ -	\$ -	
Amortization	2,973,354	3,018,809	3,123,694	3,252,863	3,252,863	-	0.00%
Gain on Sale of Assets			131,398	-	-	-	#DIV/0!
	\$ 3,312,580	\$ 3,213,745	\$ 3,334,404	\$ 3,252,863	\$ 3,252,863	\$ -	0.00%
\$ change from Prior Year	119,286	(98,835)	120,659	39,118	-		
% change from Prior Year	3.74%	-2.98%	3.75%	1.22%	0.00%		
Total Revenue	82,799,581	85,566,323	92,862,586	102,382,054	103,635,171	\$ 1,253,117	1.22%

F. Operating Fund Revenue – Reconciliation of Changes from 2023/24

Operating Revenue	Increase (Decrease)
Operating Grant	
Enrolment - Regular schools	853,928
Enrolment - Inclusive education	618,120
Enrolment - Distance learning	104,835
Enrolment - Continuing education	72,234
Enrolment - Indigenous education	(15,390)
Enrolment - English language learning	19,085
Rate change - Basic allocation (Reg, CE, Alt, DL)	1,959,340
Rate change - Inclusive education	460,030
Rate change - Indigenous education	70,500
Rate change - English language learning	20,100
Geographic factors supplement	119,492
Curriculum and learning support fund	1,127
Salary differential supplement	(6,424)
Equity of opportunity supplement	(8,272)
Other MOE Grant	
Integrated child and youth program	370,699
Indigenous education council	96,250
Local education agreement	(15,713)
Labour settlement funding (reflected in rate increase)	(1,333,708)
Other Provincial	
UFV operating agreement	3,136
Other Revenue	
Local education agreement	15,713
Tuition	
International education	(100,000)
Riverside trades program	(25,000)
Grand Total	3,280,082

G. Expenses – All Funds

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Fund							
Operating Fund	65,812,940	70,057,552	76,518,950	85,251,741	88,025,483	2,773,742	3.25%
Special Purpose Fund	11,118,942	10,094,986	12,622,838	15,297,361	13,270,396	(2,026,965)	-13.25%
Capital Fund	4,324,584	4,303,900	4,406,232	4,522,658	4,552,412	29,754	0.66%
	<u>81,256,466</u>	<u>84,456,438</u>	<u>93,548,020</u>	<u>105,071,760</u>	<u>105,848,291</u>	<u>776,531</u>	<u>0.74%</u>
Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Function							
Instruction	63,711,015	66,589,678	74,999,585	84,844,561	84,670,118	(174,443)	-0.21%
District Administration	3,088,751	3,281,077	3,812,806	4,309,374	4,651,447	342,073	7.94%
Operations and Maintenance	9,332,246	9,150,453	9,023,597	9,970,096	10,363,915	393,819	3.95%
Transportation	1,139,096	1,326,266	1,385,112	1,425,071	1,610,399	185,328	13.00%
Debt Servicing	-	1,210	24,599	60,836	86,190	25,354	
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
	<u>81,256,466</u>	<u>84,456,438</u>	<u>93,548,020</u>	<u>105,071,760</u>	<u>105,848,291</u>	<u>776,531</u>	<u>0.74%</u>
Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Object Code							
Salaries and Wages							
Teachers	32,679,849	32,955,085	35,639,642	39,347,188	40,076,308	729,120	1.85%
Principals and Vice Principals	4,235,675	4,603,581	4,827,596	5,197,100	5,511,427	314,327	6.05%
Education Assistants	6,611,663	7,103,468	7,959,629	10,054,458	9,976,100	(78,358)	-0.78%
Support Staff	8,123,004	8,137,956	8,445,492	9,487,376	9,850,671	363,295	3.83%
Other Professionals	1,996,864	2,008,315	2,431,140	2,891,662	3,120,269	228,607	7.91%
Substitutes	2,231,400	2,892,216	3,701,665	4,241,192	4,119,049	(122,143)	-2.88%
	<u>\$ 55,878,455</u>	<u>\$ 57,700,621</u>	<u>\$ 63,005,164</u>	<u>\$ 71,218,976</u>	<u>\$ 72,653,824</u>	<u>1,434,848</u>	<u>2.01%</u>
Benefits	12,898,613	13,390,166	15,060,716	16,637,766	17,353,108	715,342	4.30%
Total Employment Expenses	68,777,068	71,090,787	78,065,880	87,856,742	90,006,932	2,150,190	2.45%
Services and Supplies	8,494,040	9,256,687	11,155,220	12,692,360	11,288,947	(1,403,413)	-11.06%
Debt Servicing	-	1,210	24,599	60,836	86,190	25,354	41.68%
Amortization	3,985,358	4,107,754	4,302,321	4,461,822	4,466,222	4,400	0.10%
	<u>\$ 81,256,466</u>	<u>\$ 84,456,438</u>	<u>\$ 93,548,020</u>	<u>\$ 105,071,760</u>	<u>\$ 105,848,291</u>	<u>776,531</u>	<u>0.74%</u>
Employment Expenses as a % of Total	84.64%	84.17%	83.45%	83.62%	85.03%		
Benefits as a % of Employment Expenses	23.08%	23.21%	23.90%	23.36%	23.88%		
Services and Supplies as a % of Total	10.45%	10.96%	11.92%	12.08%	10.67%		

H. Expenses – Operating Fund

Operating Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Function							
Instruction	54,021,414	57,199,272	62,945,566	70,381,915	72,254,285	1,872,370	2.66%
District Administration	2,916,276	3,144,359	3,753,868	3,964,484	4,271,440	306,956	7.74%
Operations and Maintenance	7,778,154	8,390,021	8,438,946	9,527,628	9,943,156	415,528	4.36%
Transportation	1,097,096	1,323,900	1,380,570	1,377,714	1,556,602	178,888	12.98%
	<u>\$ 65,812,940</u>	<u>\$ 70,057,552</u>	<u>\$ 76,518,950</u>	<u>\$ 85,251,741</u>	<u>\$ 88,025,483</u>	<u>2,773,742</u>	<u>3.25%</u>
Instruction							
Teacher Salaries	27,220,109	27,790,165	30,159,972	32,890,590	33,605,925	715,335	2.17%
Principal / Vice Principal Salaries	4,155,650	4,539,492	4,666,085	4,952,300	5,097,779	145,479	2.94%
Education Assistant Salaries	5,901,883	6,610,320	7,324,169	9,256,458	9,368,900	112,442	1.21%
Support Staff Salaries	2,599,649	2,774,786	3,067,383	3,455,330	3,569,240	113,910	3.30%
Other Professionals Salaries	166,411	144,695	143,869	414,976	481,602	66,626	16.06%
Substitutes Salaries	1,848,812	2,474,026	3,183,435	3,701,797	3,701,797	-	0.00%
	<u>41,892,514</u>	<u>44,333,484</u>	<u>48,544,913</u>	<u>54,671,451</u>	<u>55,825,243</u>	<u>1,153,792</u>	<u>2.11%</u>
Benefits	9,818,189	10,366,925	11,675,217	12,610,217	13,228,419	618,202	4.90%
Total Salaries and Benefits	51,710,703	54,700,409	60,220,130	67,281,668	69,053,662	1,771,994	2.63%
Services and Supplies	2,310,711	2,498,863	2,725,436	3,100,247	3,200,623	100,376	3.24%
	<u>\$ 54,021,414</u>	<u>\$ 57,199,272</u>	<u>\$ 62,945,566</u>	<u>\$ 70,381,915</u>	<u>\$ 72,254,285</u>	<u>1,872,370</u>	<u>2.66%</u>
Administration							
Principal / Vice Principal Salaries	-	-	54,775	63,800	202,704	138,904	
Support Staff Salaries	553,542	585,142	595,942	653,100	672,500	19,400	2.97%
Other Professionals Salaries	1,516,036	1,523,638	1,832,195	1,915,626	1,973,614	57,988	3.03%
Substitutes Salaries	6,451	9,701	26,537	5,000	5,000	-	0.00%
	<u>2,076,029</u>	<u>2,118,481</u>	<u>2,509,449</u>	<u>2,637,526</u>	<u>2,853,818</u>	<u>216,292</u>	<u>8.20%</u>
Benefits	377,276	444,161	535,878	585,890	632,522	46,632	7.96%
Total Salaries and Benefits	2,453,305	2,562,642	3,045,327	3,223,416	3,486,340	262,924	8.16%
Services and Supplies	462,971	581,717	708,541	741,068	785,100	44,032	5.94%
	<u>\$ 2,916,276</u>	<u>\$ 3,144,359</u>	<u>\$ 3,753,868</u>	<u>\$ 3,964,484</u>	<u>\$ 4,271,440</u>	<u>306,956</u>	<u>7.74%</u>
Operations & Maintenance							
Support Staff Salaries	3,664,474	3,646,862	3,742,846	4,320,300	4,446,100	125,800	2.91%
Other Professionals Salaries	219,145	254,378	362,587	384,460	483,155	98,695	25.67%
Substitutes Salaries	126,811	231,105	296,792	240,000	240,000	-	0.00%
	<u>4,010,430</u>	<u>4,132,345</u>	<u>4,402,225</u>	<u>4,944,760</u>	<u>5,169,255</u>	<u>224,495</u>	<u>4.54%</u>
Benefits	961,723	970,550	1,042,269	1,253,697	1,312,597	58,900	4.70%
Total Salaries and Benefits	4,972,153	5,102,895	5,444,494	6,198,457	6,481,852	283,395	4.57%
Services and Supplies	2,806,001	3,287,126	2,994,452	3,329,171	3,461,304	132,133	3.97%
	<u>\$ 7,778,154</u>	<u>\$ 8,390,021</u>	<u>\$ 8,438,946</u>	<u>\$ 9,527,628</u>	<u>\$ 9,943,156</u>	<u>415,528</u>	<u>4.36%</u>
Transportation							
Support Staff Salaries	575,683	686,207	704,408	723,500	814,500	91,000	12.58%
Other Professionals Salaries	83,727	85,604	92,489	101,600	104,648	3,048	3.00%
Substitutes Salaries	55,346	39,428	52,110	40,000	40,000	-	
	<u>714,756</u>	<u>811,239</u>	<u>849,007</u>	<u>865,100</u>	<u>959,148</u>	<u>94,048</u>	<u>10.87%</u>
Benefits	187,600	190,346	209,165	219,014	243,854	24,840	11.34%
Total Salaries and Benefits	902,356	1,001,585	1,058,172	1,084,114	1,203,002	118,888	10.97%
Services and Supplies	194,740	322,315	322,398	293,600	353,600		0.00%
	<u>\$ 1,097,096</u>	<u>\$ 1,323,900</u>	<u>\$ 1,380,570</u>	<u>\$ 1,377,714</u>	<u>\$ 1,556,602</u>	<u>178,888</u>	<u>12.98%</u>

I. Operating Fund Expenses – Reconciliation of Changes from 2023/24

Operating Expense	Increase (Decrease)
Teacher	
Wage adjustments	1,249,273
FTE change	(474,600)
Severance	(59,338)
PVP	
Wage adjustments	150,277
FTE change	134,106
EA	
Wage adjustments	105,100
FTE change	8,642
Support	
Wage adjustments	253,200
FTE change	96,310
Other Prof	
Wage adjustments	103,142
FTE change	123,216
Benefits	
Employer paid taxes and benefits	747,873
Services	
Software services	110,000
Contract services	66,057
Agent fees	20,000
Legal services	19,832
Bank charges	10,000
Medical fees	(23,000)
PD & Travel	
Meetings and conferences	47,000
Contract pro-D	29,975
Student activity fees	(9,000)
Dues & Fees	
Membership dues	2,000
Insurance	
Property insurance	5,000
Supplies	
Transportation fleet	89,500
Instructional supplies	40,047
Food supplies	(10,000)
Re-allocation	(92,203)
Utilities	
Utility services	31,333
Grand Total	2,773,742

J. Expenses – Special Purpose Funds

Special Purpose Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	\$	%
By Function							
Instruction	9,689,601	9,390,406	12,054,019	14,462,646	12,415,833	(2,046,813)	-14.15%
District Administration	172,475	136,718	58,938	344,890	380,007	35,117	10.18%
Operations and Maintenance	1,214,866	565,496	505,339	442,468	420,759	(21,709)	-4.91%
Transportation	42,000	2,366	4,542	47,357	53,797	6,440	13.60%
	<u>\$ 11,118,942</u>	<u>\$ 10,094,986</u>	<u>\$ 12,622,838</u>	<u>\$ 15,297,361</u>	<u>\$ 13,270,396</u>	<u>(2,026,965)</u>	<u>-13.25%</u>
By Special Purpose Fund							
Annual Facility Grant	249,513	244,250	249,559	249,559	249,559	-	0.00%
Learning Improvement	225,361	231,682	244,357	291,080	291,442	362	0.12%
Scholarships & Bursaries	18,800	60,005	95,340	100,000	70,000	(30,000)	-30.00%
School Generated Funds	889,912	1,254,596	2,385,534	2,127,594	2,000,000	(127,594)	-6.00%
Strong Start	145,587	144,894	168,958	180,561	160,000	(20,561)	-11.39%
Ready, Set, Learn	25,053	36,486	33,478	38,456	31,850	(6,606)	-17.18%
Official Languages (OLEP)	100,479	94,470	331,380	657,224	246,219	(411,005)	-62.54%
Community Link	416,933	412,254	425,014	448,905	456,462	7,557	1.68%
Classroom Enhancement - Overhead	259,203	259,203	268,897	283,686	289,360	5,674	2.00%
Classroom Enhancement - Staffing	5,179,216	6,175,271	6,600,851	7,905,372	8,063,479	158,107	2.00%
Classroom Enhancement - Remedies	743,007	734,301	1,055,664	1,213,743	-	(1,213,743)	-100.00%
Changing Results (CR4YC)	1,049	1,423	3,141	39,387	41,250	1,863	4.73%
Early Learning and Child Care	-	-	102,348	247,652	175,000	(72,652)	-29.34%
FN Student Transportation	473	2,366	4,542	47,357	53,797	6,440	13.60%
Mental Health in Schools	74,270	122,845	52,000	52,000	52,000	-	-
Safe Return to School	434,860	210,900	-	-	-	-	-
Safe Return to Class	2,286,693	28,027	42,468	81,343	50,000	(31,343)	-38.53%
Strengthening Early Years	-	-	985	37,015	34,000	(3,015)	-8.15%
Student and Family Affordability	-	-	436,497	253,317	-	(253,317)	-100.00%
Feeding Futures	-	-	-	800,105	796,804	(3,301)	-
HP Childcare Centre	-	-	26,764	22,736	19,800	(2,936)	-12.91%
POPFASD - C.A.R.S.	3,486	-	-	-	-	-	-
PSB Mentorship Grant	-	-	10,262	238	-	(238)	-100.00%
MCFD Early Years	58,771	82,013	84,799	150,590	129,374	(21,216)	-14.09%
MCFD Middle Years	6,276	-	-	60,175	60,000	(175)	-0.29%
Decoda Literacy	-	-	-	9,266	-	(9,266)	-100.00%
	<u>\$ 11,118,942</u>	<u>\$ 10,094,986</u>	<u>\$ 12,622,838</u>	<u>\$ 15,297,361</u>	<u>\$ 13,270,396</u>	<u>(2,026,965)</u>	<u>-13.25%</u>
By Object Code							
Teachers	5,459,740	5,164,920	5,479,670	6,456,598	6,470,383	13,785	0.21%
Principals and Vice Principals	80,025	64,089	106,736	181,000	210,944	29,944	16.54%
Education Assistants	709,780	493,148	635,460	798,000	607,200	(190,800)	-23.91%
Support Staff	729,656	444,959	334,913	335,146	348,331	13,185	3.93%
Other Professionals	11,545	-	-	75,000	77,250	2,250	-
Substitutes	193,980	137,956	142,791	254,395	132,252	(122,143)	-48.01%
	<u>7,184,726</u>	<u>6,305,072</u>	<u>6,699,570</u>	<u>8,100,139</u>	<u>7,846,360</u>	<u>(253,779)</u>	<u>-3.13%</u>
Benefits	1,553,825	1,418,184	1,598,187	1,968,948	1,935,716	(33,232)	-1.69%
Total Salaries and Benefits	8,738,551	7,723,256	8,297,757	10,069,087	9,782,076	(287,011)	-2.85%
Services and Supplies	2,380,391	2,371,730	4,325,081	5,228,274	3,488,320	(1,739,954)	-33.28%
	<u>11,118,942</u>	<u>10,094,986</u>	<u>12,622,838</u>	<u>15,297,361</u>	<u>13,270,396</u>	<u>(2,026,965)</u>	<u>-13.25%</u>

K. Enrolment

Enrolment Group (FTE)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Amended	Prelim
									Budget	Budget
									2023/24	2024/25
September - Basic Allocation										
K-12 Standard Schools	5,535	5,713	5,866	5,890	5,936	5,668	6,200	6,273	6,386	6,485
Continuing Education (CE)	24	16	14	11	17	17	16	6	12	10
Alternate Schools (Alt)	100	100	87	89	89	95	91	102	97	97
Distributed Learning (DL)	102	101	91	83	103	409	89	54	65	65
Standard + CE + Alt + DL	5,761	5,930	6,058	6,073	6,145	6,189	6,397	6,434	6,559	6,657
September - Unique Student Needs										
Level 1 Inclusive Education	6	6	8	7	7	6	5	4	3	3
Level 2 Inclusive Education	266	283	299	319	332	345	378	400	471	490
Level 3 Inclusive Education	62	79	70	77	90	108	126	134	145	155
English Language Learning	317	371	346	340	312	357	339	323	324	335
Indigenous Education	1,025	1,079	1,115	1,073	1,112	1,089	1,123	1,158	1,184	1,175
Non-Graduated Adults	-	3	3	2	3	1	2	0	1	1
February										
Continuing Education	35	31	41	43	33	47	19	28	25	25
Continuing Education - Non-Graduated Adults	3	3	4	3	3	3	2	1	1	1
Distributed Learning (Gr K-9)	15	20	17	23	14	29	12	5	5	5
Distributed Learning (Gr 10-12)	35	13	16	21	21	37	26	32	25	30
Distributed Learning - Non-Graduated Adults	1	1	1	2	2	2	2	2	1	1
Level 1 Inclusive Education	-	-	-	-	-	-	-	-	-	-
Level 2 Inclusive Education	5	9	7	8	13	12	14	19	5	10
Level 3 Inclusive Education	1	11	-	6	17	18	13	21	10	10
Newcomer Refugees	-	-	-	-	7	-	-	4	-	-
ELL (Newcomer Refugees)	-	-	-	-	-	-	-	-	-	-
May										
Continuing Education - School-Age	29	34	39	35	40	34	21	27	20	30
Continuing Education - Non-Graduated Adults	-	3	3	1	2	2	2	2	2	2
Distributed Learning (Gr K-9)	5	9	14	7	5	3	1	1	-	-
Distributed Learning (Gr 10-12)	15	14	12	10	15	21	22	35	20	30
Distributed Learning - Non-Graduated Adults	1	2	1	1	1	2	2	1	1	1

L. Special Purpose Fund Grants – Annual Funding

All Funds	Actuals					Amended Budget	Preliminary Budget
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Provincial - Ministry of Education							
Annual Facility Grant	249,513	249,513	249,513	244,250	249,559	249,559	249,559
Learning Improvement	231,069	226,311	225,361	231,682	244,357	291,080	291,442
Strong Start	160,000	160,790	160,000	160,000	160,000	160,000	160,000
Ready, Set, Learn	29,400	33,071	31,850	31,850	31,850	31,850	31,850
Official Languages (OLEP)	96,453	97,561	99,497	109,545	380,310	593,219	246,219
Community Link	389,950	393,607	404,511	412,254	425,014	448,905	456,462
Classroom Enhancement - Overhead	292,193	290,774	259,203	259,203	268,897	283,686	289,360
Classroom Enhancement - Staffing	4,716,526	4,929,479	5,223,201	6,209,296	6,600,851	7,905,372	8,063,479
Classroom Enhancement - Remedy	667,085	826,855	743,007	734,301	1,055,664	1,213,743	-
FN Student Transportation		25,858	6,710	13,549	14,351	13,797	13,797
Mental Health in Schools		28,500	52,000	122,845	52,000	52,000	52,000
Changing Results (CR4YC)			11,250	11,250	11,250	11,250	11,250
Safe Return to School			484,741	161,019			
Safe Return to Class			2,489,612	125,138			
Student and Family Affordability					689,814		
Strengthening Early Years					19,000	19,000	19,000
Early Learning and Child Care					175,000	175,000	175,000
Feeding Futures						800,105	796,804
Subtotal	6,832,189	7,262,319	10,440,456	8,826,182	10,377,917	12,248,566	10,856,222
Provincial - Other Ministry							
POPFASD - C.A.R.S.	10,187						
MCFD Early Years		82,933	82,933	83,658	90,058	85,832	64,374
MCFD Middle Years	20,733	22,578	18,391	19,529	19,546		
PSB Mentorship Grant					10,500		
Subtotal	30,920	105,511	101,324	103,187	120,104	85,832	64,374
Other							
Scholarships & Bursaries	60,195	31,200	63,585	128,140	1,200	70,000	70,000
School Generated Funds	1,847,427	1,499,874	949,002	1,382,075	2,366,274	2,000,000	2,000,000
HP Childcare Centre				9,900	19,800	19,800	19,800
Decoda Literacy						9,266	
Subtotal	1,907,622	1,531,074	1,012,587	1,520,115	2,387,274	2,099,066	2,089,800
Total All Funds	\$ 8,770,731	\$ 8,898,904	\$ 11,554,367	\$ 10,449,484	\$ 12,885,295	\$ 14,433,464	\$ 13,010,396

M. Staffing - Schools

24/25 Preliminary Budget - School Based Staffing (FTE)



Schools	Instruction													Ops															
	Teacher													Support			EA			Other Professional			Total Instruction						
	Classroom Teacher	Additional Prep	Librarian	Counselor	SPED Resource	Learning Assistance	Halq emeylem	ELL Support	International	Curriculum Assessment	Work Experience	Athletic Director	Technology Support	Total Teachers	PVP - Admin	PVP - Teach	Total PVP	Education Assistant	Lab Assistant	Total EA	Admin Support	Supervision Assistant	Career Advisor	Kitchen Assistant	Safe School Liaison	Total Support	Other Professional	Total Instruction	Building Service Worker
Albert McMahon	21.40	0.40	1.00	-	2.40	1.00	-	-	-	-	-	-	26.20	1.40	0.60	2.00	19.29	-	19.29	1.31	1.43	-	-	-	2.74	-	50.23	1.75	51.98
Cherry Hill	12.60	0.10	1.00	-	1.00	1.00	-	-	-	-	-	-	15.70	1.20	0.80	2.00	7.14	-	7.14	1.00	1.00	-	-	-	2.00	-	26.84	1.50	28.34
Christine Morrison	18.40	-	1.00	-	1.20	1.00	-	-	-	-	-	-	21.60	1.40	0.60	2.00	10.00	-	10.00	1.14	1.00	-	-	-	2.14	-	35.74	1.75	37.49
Deroche	4.20	-	0.40	-	0.50	0.50	-	-	-	-	-	-	5.60	1.00	-	1.00	3.57	-	3.57	1.00	0.57	-	-	-	1.57	-	11.74	0.81	12.55
Dewdney	6.20	0.10	0.40	-	0.50	0.50	-	-	-	-	-	-	7.70	1.00	-	1.00	3.57	-	3.57	0.89	0.50	-	-	-	1.39	-	13.66	1.19	14.85
Edwin S Richards	16.20	-	1.00	-	1.00	1.00	-	-	-	-	-	-	19.20	1.20	0.80	2.00	5.00	-	5.00	1.11	0.71	-	-	-	1.83	-	28.03	1.63	29.65
Fraserview	-	-	-	-	0.80	0.80	-	-	-	-	-	-	7.60	1.00	-	1.00	2.36	-	2.36	1.00	0.14	-	-	-	1.14	-	12.10	1.00	13.10
Hatzic	12.40	-	1.00	-	1.00	0.80	-	-	-	-	-	-	15.20	1.00	-	1.00	5.71	-	5.71	1.00	0.71	-	-	-	1.71	-	23.63	1.38	25.00
Hatzic Middle	36.43	-	1.00	-	3.57	2.43	-	0.14	0.14	0.14	-	-	44.00	3.00	-	3.00	15.71	-	15.71	3.00	2.00	-	-	-	7.00	-	69.72	4.63	74.35
Heritage Park Middle	34.86	-	1.00	-	3.00	1.00	-	0.14	0.14	-	-	-	41.14	3.00	-	3.00	13.36	-	13.36	3.00	2.00	-	-	-	7.00	-	64.50	6.13	70.63
Hillside	18.60	0.80	1.00	-	0.40	1.00	-	-	-	-	-	-	21.80	1.20	0.80	2.00	4.29	-	4.29	1.20	0.86	-	-	-	2.06	-	30.14	1.69	31.83
Mission Central	17.50	0.40	1.00	-	1.60	1.00	-	-	-	-	-	-	21.50	1.40	-	1.40	12.14	-	12.14	1.29	1.00	-	-	-	2.29	-	37.33	1.63	38.95
Mission Secondary	59.29	-	1.00	-	4.00	7.00	3.00	0.29	0.57	1.00	-	-	76.43	4.00	-	4.00	23.39	1.00	23.39	5.00	2.00	1.00	2.00	1.00	11.00	1.00	115.82	6.33	122.15
Riverside	6.15	-	-	-	-	-	-	-	-	-	-	-	6.15	1.00	-	1.00	0.47	-	0.47	2.00	-	-	-	-	2.00	-	9.62	0.88	10.50
Sheredale	6.40	-	0.40	-	0.50	0.40	-	-	-	-	-	-	7.70	1.00	-	1.00	3.57	-	3.57	0.89	0.61	-	-	-	1.50	-	13.77	1.00	14.77
Slave Falls	6.20	0.10	0.40	-	0.50	0.50	-	-	-	-	-	-	7.70	1.00	-	1.00	5.71	-	5.71	0.89	0.29	-	-	-	1.18	-	15.59	0.81	16.40
Mission Online	4.80	-	-	-	-	-	-	-	-	-	-	-	4.80	-	-	-	-	-	-	1.57	-	-	-	-	1.57	-	6.37	-	6.37
West Heights	11.50	0.10	0.60	-	1.30	0.70	-	-	-	-	-	-	14.20	1.20	-	1.20	13.57	-	13.57	1.00	0.57	-	-	-	1.57	-	30.54	1.50	32.04
Windebank	18.70	0.90	1.00	-	2.20	1.00	-	-	-	-	-	-	23.80	1.40	0.60	2.00	17.86	-	17.86	1.20	0.86	-	-	-	2.06	-	45.71	1.69	47.40
Summer School	0.30	-	-	-	-	-	-	-	-	-	-	-	0.30	-	-	-	-	-	-	-	-	-	-	-	-	-	0.30	-	0.30
TOTAL	312.12	2.90	13.20	5.80	33.67	17.63	-	0.43	0.71	1.00	0.29	-	388.32	27.40	4.20	31.60	165.72	1.00	166.72	29.51	16.25	1.00	5.00	2.00	53.76	1.00	641.40	37.28	678.68

N. Staffing – District

Department / Program	Instruction										Administration				Operations						Total District Staff						
	Teacher						EA				Senior Leadership				Other Professional		Total Operations										
	Resource Teacher	SPED Resource	Learning Assistance	Speech Path	Psychologist	Counselor	ELL Support	Total Teachers	PVP	Indigenous Liaison	Education Assistant	Youth Care Worker	Total EA	Total Instruction	Senior Leadership	Other Professional	Governance	Admin Support	Total District Admin	Supervisor	Trades/Labour/Tech	Admin Support - Ops	Building Service Worker	Total Support - Ops	Other Professional - Ops	Total Operations	
Governance																	5.00		5.00								5.00
Administration																											
Indigenous Education	4.40							4.40	2.00	21.00			21.00	27.40				0.83	4.00	4.83							4.60
Student Services		6.00	2.00	5.50	3.70	7.20		24.40	0.40	1.79	5.00		6.79	31.59	1.00	1.00		0.71	2.71								28.23
English Language Learning							5.00	5.00	0.20	3.14			3.14	8.34													34.30
Curriculum Support	1.20							1.20	0.60				1.80														8.34
International													0.86	0.86													1.80
French									0.30				0.30														4.86
Information Technology																											0.30
Student Records									0.60				0.60														8.60
Health & Safety																											2.00
Transportation																											2.00
Facilities																											2.00
Human Resources																											2.00
Finance																											2.00
Annual Facility Grant																											2.00
Strong Start																											2.00
Ready Set Learn																											2.00
Classroom Enhancement																											2.00
OLEP (French)																											2.00
Community Links	0.20							0.20					0.50														0.50
Early Years																											0.50
Middle Years																											0.50
Integrated Child and Youth																											0.50
Feeding Futures																											0.50
Early Learning and Child Care																											0.50
TOTAL	5.80	6.00	2.00	5.50	3.70	7.20	5.00	35.20	6.20	21.00	9.73	13.43	44.16	85.56	7.00	15.00	5.00	14.54	41.54	7.00	36.00	3.00	2.81	48.81	2.00	50.81	177.91

O. Loan Summary

	<u>Loan Number / Funding Date</u>					<u>Total</u>
	<u>Loan 1</u> <u>Nov 30, 2021</u>	<u>Loan 2</u> <u>Jul 15, 2022</u>	<u>Loan 3</u> <u>Jun 15, 2023</u>	<u>Loan 4</u> <u>Apr 5, 2024</u>	<u>Loan 5</u> <u>Jul 15, 2024</u>	
2024-25 Preliminary Budget:						
Original loan amount	190,000	450,000	480,000	440,000	500,000	2,060,000
Amortization (months)	60	60	60	60	60	60
Interest rate	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Payment	38,915	93,239	108,883	101,098	106,420	448,556
Principal reduction	34,008	78,141	89,158	79,377	81,683	362,365
Interest expense	4,907	15,099	19,725	21,721	24,738	86,190
2023-24 Amended Budget:						
Original loan amount	190,000	450,000	480,000	550,000		1,670,000
Amortization (months)	60	60	60	60		60
Interest rate	5.61%	5.61%	5.61%	5.61%		5.61%
Payment	38,915	93,239	108,883	42,134		283,172
Principal reduction	32,154	73,867	84,271	32,044		222,336
Interest expense	6,761	19,372	24,612	10,090		60,836
Payment change (annual):						
Principal	1,854	4,274	4,887	47,333	81,683	140,030
Interest	(1,854)	(4,274)	(4,887)	11,631	24,738	25,354
Total Payment	(0)	0	0	58,964	106,420	165,384

P. Budget Summary

	24/25 Preliminary Budget			23/24 Amended Budget			Change Operating / Special \$	%
	Operating	Special	Total	Operating/ Special	Capital	Total		
OPERATING REVENUE								
Grants								
Ministry of Education - Operating	82,310,535	10,991,222	93,301,757	77,945,580	12,826,762	90,772,342	2,529,415	2.79%
Other Ministry of Education	1,170,038		1,170,038	2,148,760		2,148,760	(978,722)	-45.55%
Provincial - Other	303,976	189,374	493,350	300,840	211,003	511,843	(18,499)	-3.61%
Total Grants	83,784,549	11,180,596	94,965,145	80,395,180	13,037,765	93,432,945	1,532,200	1.64%
Tuition	2,195,000		2,195,000	2,320,000		2,320,000	(125,000)	-5.39%
Other Revenue	270,713	2,089,800	2,360,513	255,000	2,259,596	2,514,596	(154,083)	-6.13%
Rental Revenue	211,650		211,650	211,650		211,650	-	0.00%
Investment Income	650,000		650,000	650,000		650,000	-	0.00%
TOTAL OPERATING REVENUE	87,111,912	13,270,396	100,382,308	83,831,830	15,297,361	99,129,191	1,253,117	1.26%
Gain on Disposal of Capital Assets								
Amortization of Deferred Capital								
STATEMENT 2 REVENUE	87,111,912	13,270,396	100,382,308	83,831,830	15,297,361	99,129,191	1,253,117	1.26%
OPERATING EXPENSE								
Salaries								
Teachers	33,605,925	6,470,383	40,076,308	32,890,590	6,456,598	39,347,188	729,120	1.85%
Principals and Vice-Principals	5,300,483	210,944	5,511,427	5,016,100	181,000	5,197,100	314,327	6.05%
Education Assistants	9,368,900	607,200	9,976,100	9,256,458	798,000	10,054,458	(78,358)	-0.78%
Support Staff	9,502,340	348,331	9,850,671	9,152,230	335,146	9,487,376	363,295	3.83%
Other Professionals	3,043,019	77,250	3,120,269	2,816,662	75,000	2,891,662	228,607	7.91%
Substitutes	3,986,797	132,252	4,119,049	3,986,797	254,395	4,241,192	(122,143)	-2.88%
Total Salaries	64,807,464	7,846,360	72,653,824	63,118,837	8,100,139	71,218,976	1,434,848	2.01%
Employee Benefits	15,417,392	1,935,716	17,353,108	14,668,818	1,968,948	16,637,766	715,341	4.30%
Total Salaries and Benefits	80,224,856	9,782,076	90,006,932	77,787,655	10,069,088	87,856,743	2,150,189	2.45%
Services and Supplies								
Services	2,721,918		2,721,918	2,519,029		2,519,029	202,889	8.05%
Student Transportation	19,000		19,000	19,000		19,000	-	0.00%
Professional Development and Travel	685,088		685,088	617,113		617,113	67,975	11.02%
Dues & Fees	99,000		99,000	97,000		97,000	2,000	2.06%
Insurance	200,000		200,000	195,000		195,000	5,000	2.56%
Supplies	2,625,467	3,488,320	6,113,787	2,598,123	5,228,273	7,826,396	(1,712,609)	-21.88%
Utilities	1,450,154		1,450,154	1,418,821		1,418,821	31,333	2.21%
Interest			86,190			60,836		
Amortization			4,466,222			4,461,822	4,400	0.10%
Total Services and Supplies	7,800,627	3,488,320	11,288,947	7,464,086	5,228,273	12,692,359	(1,399,012)	-11.06%
TOTAL OPERATING EXPENSE	88,025,483	13,270,396	101,295,879	85,251,741	15,297,361	100,549,102	751,177	0.74%
Net Operating Surplus (Deficit)	(913,571)	-	(913,571)	(1,419,911)	-	(1,419,911)	501,940	
Allocation of Surplus	1,737,126		1,737,126	2,023,083		2,023,083	(285,957)	
Allocation (to) from Local Capital	(823,555)		(823,555)	(603,172)		(603,172)	(220,383)	
Projected Operating Surplus/(Deficit)	0	-	0	-	-	(666,623)	(4,400)	

ITEM 5.3.1	Information	File No.
TO:	Board of Education	
FROM:	A. Wilson, Superintendent of Schools	
SUBJECT:	Late French Immersion Update	

1. **Summary:** Due to a very low interest, the Late French Immersion program will not be offered in September 2024.
2. **Background:** The District has explored Late French Immersion over the last two years as a way to allow more students access to FI in their school experience.
3. **Options:**
4. **Analysis and Impact:**
 1. **Alignment with the [Strategic Plan](#):**
 - a. Honouring Culture and Territory
 - b. Future Orientation
 - c. Student Centred Learning
 - d. Effective Learning Environments
 - e. Quality Teaching and Leadership
 2. **Alignment with the Equity Path:**
[Q'pethet Ye Tel:exw](#), Gathering to Understand: A Framework for Creating a Culture of Equity
 3. Funding Guidelines, Costing, & Budget Impact
 4. Policy, Legislation, Regulation
 5. Organizational Capacity
 - a. Risks
 1. Organizational
 2. Reputational
 3. Strategic
 - b. Benefits
 1. Organizational
 2. Reputational
 3. Strategic
5. **Public Participation:**
6. **Implementation:**
7. **Attachments:**

ITEM 5.3.2	Information	File No.
TO:	Board of Education	
FROM:	A. Wilson, Superintendent of Schools	
SUBJECT:	Punjabi Language Class for Elementary Schools Update	

1. **Summary:** Staff initiated a community survey online and physically distributed the questionnaire at schools and in the local Sikh Temple, to assess the community's interest in learning Punjabi at the Elementary Level. The Superintendent will report on the response.
2. **Background:** The Board asked staff to look into the feasibility of offering Punjabi, with a potential vision of going from grades 5 to secondary.
3. **Options:**
4. **Analysis and Impact:**
 1. **Alignment with the [Strategic Plan](#):**
 - a. Honouring Culture and Territory
 - b. Future Orientation
 - c. Student Centred Learning
 - d. Effective Learning Environments
 - e. Quality Teaching and Leadership
 2. **Alignment with the Equity Path:**
[Q'pethet Ye Tel:exw](#), Gathering to Understand: A Framework for Creating a Culture of Equity
 3. Funding Guidelines, Costing, & Budget Impact
 4. Policy, Legislation, Regulation
 5. Organizational Capacity
 - a. Risks
 1. Organizational
 2. Reputational
 3. Strategic
 - b. Benefits
 1. Organizational
 2. Reputational
 3. Strategic
5. **Public Participation:**
6. **Implementation:**
7. **Attachments:**

Public Meeting of the Board of Education

Tuesday, June 18, 2024



ITEM 6.1	Action	File No.
TO:	Board of Education	
FROM:	Committee of the Whole	
SUBJECT:	2024-2025 Board Meetings Schedule	

Recommendation

THAT the Board Meeting Schedule for 2024-2025 be approved.

Board Meetings (Closed 4:00 PM)(Public 6:30 PM)	
September 3, 2024	(11:30 am - SCBOE - Board of Education Office)
September 17, 2024	Deroche Elementary School
September 24, 2024	Special Public Meeting Board of Education Office
October 15, 2024	E. S. Richards
November 19, 2024	Albert McMahan
December 17, 2024	Hatic Elementary
January 21, 2025	Hillside Traditional Academy
February 18, 2025	West Heights
March 11, 2025	Windebank
April 15, 2025	Stave Falls
May 20, 2025	HPMS
June 17, 2025	HMS

Committee of the Whole (Public) 3:30 PM	
September 10, 2024	ZOOM/SBO
October 1, 2024	ZOOM/SBO
November 5, 2024	ZOOM/SBO
December 3, 2024	ZOOM/SBO
January 7, 2025	ZOOM/SBO
SCOTW RE: Amended Budget January 14, 2025	ZOOM/SBO
February 4, 2025	ZOOM/SBO
SCOTW RE: Amended Budget February 11, 2025	ZOOM/SBO
March 4, 2025	ZOOM/SBO
April 1, 2025	ZOOM/SBO
May 6, 2025	ZOOM/SBO
SCOTW RE: 2025/26 Budget May 13, 2025	ZOOM/SBO
SCOTW RE: 2025/26 Budget May 27, 2025	ZOOM/SBO
June 3, 2025	ZOOM/SBO
SCOTW RE: 2025/26 Budget June 10, 2025	ZOOM/SBO

Trades & Training Advisory Committee Mtg 4:00pm	
October 10, 2024	Riverside
February 13, 2025	Riverside
June 5, 2025	Riverside

EXTERNAL EVENTS

- BCPSEA: Fall Symposium: Insight and Opportunities, HR in Education November 7- 8, 2024
- BCSTA Trustee Academy: November 21-23, 2024
- FNEC Annual Indigenous Education Conference: December 12-14, 2024
- BCPSEA AGM: January 30-31, 2025
- BCSTA AGM: April 24-26, 2025

SCHOOL BREAKS

- Winter Break: Dec. 23, 2024– January 3, 2025
- Spring Break: March 17-28, 2025

MPSD Retirement Dinner (tentative): June 12, 2025 at 6:00 PM

ITEM 6.2	Action	File No.
TO:	Board of Education	
FROM:	Committee of the Whole	
SUBJECT:	2024-25 DRAFT Board Work Plan	

Recommendation

THAT the DRAFT Board Annual Work Plan for 2024-2025 be approved.

1. **Summary:** The DRAFT Board Work Plan is presented for review and approval.
2. **Background:**
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
 - 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:** Annual Board Work Plan 2024-25

2024-2025 Annual Board Work Plan

Month	Committee of the Whole Meetings		Board Meetings		Additional Meetings	
	Leadership	Presentations	Leadership	Reports and Governance Oversight		
September	Acknowledge the year's Sacred Teaching	Curriculum plans for Year	Election of Chair/Vice-Chair	School Opening Report		
	Motions to BCSTA PC		Acknowledge the year's Sacred Teaching (info)	Student Learning Survey	Summer Learning Report	
	Board Work Plan		Meet with Auditor Re: Financial Statements	SOFI Report	Executive Compensation	
	Tying in Strat. Plan and Priorities		Board Work Plan/SP Prioritization	Financial Statements and Audit Findings		
		FSA Letter to Parents	FESL Report			
		Borrowing Resolution	Annual Report, incl Superintendent			
		Minor Capital Plan	Year End Report / FSD&A			
		Consider Motions to BCSTA PC	School Growth plans for 2024/2025			
October	Policy Reviews		Trustee Committee / Liaison Appointments	Student Services Dept	Trades Committee	
	Mission Online Summer Learning review			How are we doing report: Inclusive Education	Board / DPAC	
					Board / Student Councils	
					Board / City Meeting (10/24)	
					BCSTA Fraser Valley Branch Meeting	
November	Policy Reviews			Finance Dept Update		
				Quarterly Report - as of Sept 30 - includes enrolment, employee summaries	BCPSEA Fall Symposium	
					BCSTA Trustee Academy	
					BCSTA Provincial Council	
					Full Board / First Nations	
	Strategic Plan Review		Motions for BCSTA AGM/PC		FNESC Conference	
December	Policy Reviews			Completion Rates		
	Enrolment Growth / Development Review			International Dept/ELL Review		
	Budget Priorities - 24/25 Amended & 25/26 - link to Strategic, IT, LRFP, plans etc					
January	Trustee Disclosure Forms January 15		Strategic Plan Updates	How are we doing report: Indigenous students (receive)	BCPSEA AGM - Zoom	
	Policy Reviews		Review Auditor Appointment	*BCSTA Board Performance Review	BCSTA FV Branch AGM	
	24/25 Amended Budget Discussions		24/25 Amended Budget Bylaw	Indigenous Education Dept	Board/First Nations [2]	
			25/26 School Calendar Consultation		Board/MLA/City Meeting	
February	25/26 School Calendar consultations		25/26 School Calendar Approval/Submission	Quarterly Report - as of Dec 31, incl Superintendent's Mid-Year Report	BCSTA Provincial Council	
				FSA Results Report		
				Graduation Assessments: Gr 10 Literacy & Numeracy Exams		
				Post Secondary Transitions		
			Class Size & Compositions			
			Comparisons (Open Data collect.)			
			24/25 Amended Budget Bylaw	25/26 Enrolment Projections	Board / Student Councils	
			Long Range Facilities Plan	Operations Dept		
				- Buildings		
				- Grounds	Joint Partner Liaison and Board	
				- Transport	Chair Meeting	
				- Information Technology	Board/First Nations [3]	
				How are we doing report Indigenous Education (Report)	Trades Training Committee Meeting	
March	Mental Health Review		MTU Education Leave Requests	Health & Safety Update	Board / DPAC	
	Update Budget Priorities				Board / First Nations [4]	
			Emergency Preparedness	24/25 Annual Facilities Grant	BCSTA AGM	
April	Review Strategic Plan with budget			Human Resources Dept	Board/City Meeting (4/? 1pm)	
	2025/2026 Budget Review		25/26 Preliminary Budget	PRESENTATION: Students to present post Bahamas trip		
May	New Board Authorized Course BAA review		Board Governance Self Review	Review EDI & MDI data		
	2025/2026 Budget Review		Long Range Facility Plan	Early Learning & Childcare	Board / Student Councils	
				Quarterly Report - as of March 31	Board/MLA Meeting (05/?)	
				Major Capital Plan		
June	2025/26 Board Meetings Calendar		New Board Authorized Course approvals	Trustee Remuneration		
	2025/26 Draft Board Work Plan		25/26 Preliminary Budget Bylaw	Superintendent Growth Plan	Employee Recognition & Retirement Events	
	Reflect on School Growth Plans		Exempt Compensation Review	Reflect on School Growth Plans		
			Complete Superintendent Growth Plan Review	International Student Fees	School Functions (Grad)	
			Major Capital Plan	Riverside Tuitions	Trades Training Committee Meeting	
			2025/2026 Preliminary Budget Bylaw		Board/First Nations [5]	

Other Information

-Ongoing advocacy work with Municipal and Provincial Governments

ITEM 6.3 Action
TO: Board of Education
FROM: R. Cairns, School Trustee
SUBJECT: Cultural Days Funding

Recommendation

THAT the Board of Education directs staff to fund Indigenous Cultural days from operations, not from Rights Holder targeted funding going forward.

1. **Summary/Rationale:** I believe the Indigenous cultural days in the school district are being financed through targeted funding. To my knowledge, Siwal Si'wes allots a certain amount of dollars to each school to finance these days.
I also believe that the nominal roll on-reserve students have cultural knowledge. These cultural days should be part of public education of Indigenous Worldviews and culture as part of truth and reconciliation.
Targeted funding is for the education of Indigenous students and to narrow the graduation gap, in my opinion.
2. **Background:**
3. **Options:** The cost of cultural days is less than \$20,000. As such, staff can follow the request to process from operations, not targeted funds. We also note that the budget for the targeted funds requires the approval of Siwal Si'wes – therefore this needs to be discussed there as well.
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: Ministry of Education Policy and Direction**

K-12 Funding – Indigenous Education Policy

Last updated on April 19, 2024

Interim for 2024/25 School Year.

Date policy came into force or revised
September 1, 2024

Issued September 1, 2002. Revised and in effect

Status: Current

Policy statement

The Ministry of Education and Child Care provides enhanced funding to school-age students who self-identify as being of Indigenous ancestry for culturally appropriate educational programs and services to support the success of school-age Indigenous students.

Rationale or purpose of policy

This policy is in addition to other policies to support improved outcomes and attendance of Indigenous students. Other components include Local Education Agreements, Indigenous Education Councils, and the Framework for Enhancing Student Learning.

Each board is required to have an Indigenous Education Council (IEC) independent of the board. Part of an IECs role is to advise the board on providing comprehensive and equitable educational programs and services to Indigenous students and improve Indigenous student achievement.

Authority

Section 106.3 of the School Act (PDF) describes how the operating grant to boards is calculated. Sections 106.4 and 117(1)(f) of the Act provide the legal authority for targeted grants.

School Act sections 87.001, 87.002, 166.4 (2.1), set out requirements for IECs. Section 87.002 describes that the IEC will approve the board's plan and spending for the grant and the board's report if any.

Policy in full

Targeted Indigenous Education Funding

Indigenous Education Targeted Funding (IETF) is provided to boards of education as a targeted spending portion of the operating funds to support school-age students who self-identify as being of Indigenous ancestry participating in Indigenous education programs and services. These funds are to be spent on the provision of enhanced Indigenous education programs and services that are in addition to any other programs and services to which the student is eligible. The amount is in addition to the basic per-pupil allocation.

Students qualifying for Indigenous education funding will be funded as per the current year's operating grant manual.

The board must seek the input and advice, and secure the approval, of the Indigenous Education Council (IEC) on the board's IETF spending plan and reporting if any. The minimum amount of IETF spending is set by the Ministry. A board may choose to allocate more core funding to provide supplemental supports for Indigenous programs and services and this should be done in

collaboration with the IEC. The board may only implement the IETF plan with IEC approval. For clarity, the IEC does not have a formal decision-making role on the board's budget.

The delivery of Indigenous Education programs and services funded through the IETF must be documented, including the consultation and approval of the IEC.

IETF must not be used to replace other funded programs such as Special Education or English Language Learning for the delivery of the provincial curriculum (including courses such as BC First Nations Studies 12, English 12 First Peoples or the delivery of any other course leading to graduation).

Where a school district has prior year unspent IETF, the planning, spending and reporting of those surplus funds need to be approved by the IEC in accordance with Ministry direction.

Procedures

Indigenous ancestry is determined on a voluntary basis through self-identification. School districts report students of Indigenous ancestry using Box 16 according to Form 1701 Instructions.

Programs and services provided to individual students must be documented in accordance with the 1701 instructions.

Excerpt from 1701 Instructions:

Students may be claimed for funding under one or more of the following three categories of Indigenous Education Programs and Services:

Indigenous Language and Culture Programs: there must be evidence that students are receiving a program leading to knowledge and understanding of Indigenous language and/or culture.

Indigenous Support Services: there must be evidence that students are receiving a program intended to assist Indigenous students to achieve success in school by providing support services. Services should be provided by personnel who are familiar with and sensitive to, the values, beliefs and needs of the Indigenous community from which the student comes.

Other Approved Indigenous Programs: there must be evidence that students are receiving a program developed, defined, approved, and delivered through a shared decision-making process between the board of education and the Indigenous communities it serves.

For a student to be reported as receiving an Indigenous Education Program or Services, all of the following must be met:

- evidence that the student has self-identified as being of Indigenous Ancestry (First Nations, Métis, or Inuit).
- evidence that the parent or guardian of the student has been consulted.
- evidence that the Indigenous Education Programs or Services have involved the Indigenous communities in planning and delivery.
- evidence that the Indigenous Education Program and Services are in addition to any other programs and services to which the student is eligible.
- evidence that the Indigenous Education Programs or Services provide a continuum of substantive learning experiences and/or support services throughout the school year.

NOTE: Many programs designed for Indigenous students may be inclusive of all students and/or may be designed to increase cultural awareness. As such, the presence of non-Indigenous students in such programs may be appropriate under the policy. Cultural events may form part of an Indigenous Education program but do not constitute a program in and of themselves.

NOTE: A plan for the delivery of these Indigenous Education Programs and/or Services must be in evidence at the time of the September 29, 2023 claim.

NOTE: Students may be reported in all categories for which they meet the requirements: Indigenous Education Programs or Services, ELL and Special Education Programs.

As per the “K-12 Funding-Indigenous Education” policy, Indigenous Education funds must not replace Special Education funding and must not be used for the delivery of BC First Nations Studies 12, English 12 First Peoples or the delivery of any other course leading to graduation.

The languages and cultures of the First People whose traditional territories are served by the board of education must be respected. Initial lack of consensus with the local Indigenous communities does not preclude the responsibility of the board of education to deliver programs and services for Indigenous students.

NOTE: As best practice, decisions on Indigenous Education Programs or Services, as well as decisions on the use of Indigenous education targeted funds, should be informed by data contained in the Aboriginal Report — How Are We Doing? and the online Information to Support Student Learning tool.

Online Learning Schools may claim support for services to Indigenous students if they meet the policy and reporting requirements described in this section.

Public Meeting of the Board of Education

Tuesday, June 18, 2024



ITEM 6.4 Action
TO: Board of Education
FROM: D. MacLean, Director of Operations C. Becker, Secretary-Treasurer
SUBJECT: Major Capital Plan Submission for 2025-2026

Recommendation

THAT the following resolution be approved:

THAT the following Major Capital Projects be submitted to the Ministry of Education for consideration of funding in the 2025-2026 five-year capital plan, in priority order in each category:

Addition: Albert McMahon Elementary
New School: Cedar Valley Elementary School
Replacement / Renovation: Hatzic Elementary School

**Site Acquisition: Hatzic Area – for Hatzic Elementary Replacement
Silverdale Central Neighbourhood**
- **New site for new development in Central Neighbourhood Plan**
- **Second new site for new development in Central Neighbourhood Plan**

1. **Summary:** The Ministry has created new processes for the submission of capital project requests. This report summarizes the Major Capital Submission, which must be submitted to the Ministry along with any supporting documentation, by June 30, 2024. A board resolution is required to support this submission

2. **Background:**

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

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

With the major capital projects, staff need to gather and supply additional information to the Ministry. Staff have identified the need to update the Long-Range Facility Plan (LRFP) and have begun the process to review. Staff are currently putting together a plan to begin consultation on educational priorities, in order to update the plan. This work will continue into the fall of 2024. A draft of the LRFP The plan is expected to be updated by May 2025

Name	Category	Total Project Cost	Project Description
167442 - Albert McMahon Elementary	Addition	\$ 28,038,593.00	Add 8 rooms to Albert McMahon to accommodate current growth and existing approvals for future development
167443 - Hatzic Elementary	Replacement/ Renovation	\$ 46,861,520.00	Replace existing 275 student school with larger facility to facilitate area growth
167444 - Hatzic Elementary Area	Site Acquisition	\$ 10,000,000.00	New site for replacement of Hatzic Elementary School. Current site is small and has topographical challenges.
167446 - Cedar Elementary School	New School	\$ 60,104,470.00	New School to be built in area of development. Property is owned by the School District.
167447 - Silverdale Central Neighborhood	Site Acquisition	\$ 12,000,000.00	New School required for new development in the Silverdale Central Neighborhood
167448 - Silverdale Central Neighborhood 2	Site Acquisition	\$ 12,000,000.00	Site acquisition for new school required in Silverdale Central Neighborhood.

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

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:

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

May 21, 2024, 6:30 pm
Ecole Mission Senior Secondary School
32939 7th Avenue, Mission, BC

Members Present: Board Chair, Shelley Carter
Board Vice-Chair, Linda Hamel
Trustee, Tracy Loffler
Trustee, Jash Bains
Trustee, Randy Cairns

Staff Present: Superintendent of Schools, Angus Wilson
Secretary-Treasurer, Corien Becker
Assistant Superintendent, Karen Alvarez
CUPE President, Nansy Gibson
District Principal of Indigenous Education, Vivian Searwar
Indigenous Mentor Teacher, Peggy Janicki
MSS Mentor Teacher, Camille Anderson
MSS Teacher, Jacquie Blaschek
MPVPA Co-presidents, Lisa Clarke, Sharon Widdows
District Principal of Early Learning, Karen Gréaux
District Principal, Student Svc, Curriculum, Beth-Anne Cullen
Early Years Navigators, Diana McCall, Brianne Huish
Principal, Riverside College, Lynn Cummings
Riverside Hairstylist Teacher, Krista Balogh
Executive Assistant, Ilona Schmidt (Recorder)

Others Present: Student Leadership Council (6),
Action 4 Canada members, Krystyna Bielecka, Kirsten Haymond,
Members of the public

1. CALL TO ORDER

The meeting was called to order at 6:30 pm by the Chairperson.

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, Máthxwí, Sq'éwlets and Qwó:tl'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.

2. ADOPTION OF AGENDA

MOVED and Seconded that the Agenda be adopted as presented.

CARRIED

Presentations were on the agenda first to accommodate the presenters.

Started with Item 3.1 Student Leadership Council, followed by Item 5.2 Early Learning and Childcare Department Update, and finally 5.3 Téméxw te í: The Land of this Place

3. DELEGATIONS/PRESENTATIONS

3.1 Student Leadership Council (with B-A Cullen)

The Student Leadership Council has taken on the initiative and identified long-term and short-term student-driven goals. Some of their efforts include community building between schools and the Mission community (Kindness lessons, community movie night), help for struggling students (tutoring), building relationships between students and staff, course fair led by students, drug use and addiction prevention campaign led by students.

Senior staff and the Board offered help alleviating barriers, so the council can succeed. Letting the SLC present is the first big step. The students meet every 2-3 weeks.

4. UNFINISHED BUSINESS

4.1 Use of Technology - Students 3.8

MOVED and Seconded THAT the updated draft of the Use of Technology policy be considered for approval.

CARRIED (Trustee Loffler Opposed)

The Policy and feedback have been reviewed by the COTW. Digital Citizenship & Digital Literacy sections have been added. The Superintendent is yet to meet with FLC students.

Concern about Cell Phone restrictions: students in the most recent presentation used their cell phones in the videos to read notes. We will have to have wording on permission from the teachers.

Students will not be allowed using the phone for recreational purposes.

The majority and the general consensus was in agreement with restrictions. Main idea is safety of students and being distracted during class time.

A suggestion came adding to the 2nd bullet, about cell phones not permitted during class time, adding "except for when required for educational purposes by the teacher." Using an equity lens - we cannot require students bringing their own devices. Students may have apps from the school on their cell phones - Are we going back to day planners? Students will be able to use their phones before and after school. One of the unforeseen ramifications - we have to adapt or stop the use.

5. STAFF REPORTS

5.1 Reporting out from Closed Meeting

At the Special Closed meeting of the Board of Education of School District 75 with MLA Bob D'Eith and MLA Pam Alexis on Tuesday, May 21, 2024, these items were discussed: The need for new elementary schools, Infrastructure among school zones, Transportation, Mission UFV, Over-reach of Conflict of Interest by BCPSEA, Advocacy for living Wage, and CPR/Naloxone training.

At the Closed meeting of the Board of Education of School District 75 on Tuesday, May 21, 2024, Land and Labour related matters were discussed.

5.2 Early Learning & Childcare Department Update

The District Principal and the Early Learning Navigators reviewed the connections the department has been building within the community. The staff have been connecting young families with resources and community partners:

Fraser Health - Dental & Immunizations,
Mission Association for Community Living MACL - Softer Ready, Set, Learn to be more inclusive - showing what inclusion looks like and what it feels like,
Family Smart - safe place for making connections, Parent Peer Support,
Ministry of Children and Family Development MCFD - ECE recruiting students at the High School level at MSS and FLC for volunteering,
Fraser Valley Child Development Centre,
SARA for Women,
Child and Youth Mental Health CYMH,
Mission Community Services Society MCSS:
Child Care Resource and Referrals CCRR, Settlement workers for new immigrants - filling paperwork, translation services, support for newcomers.
IPALS - Immigrant Parents as Literacy Supporters - funded by Immigration Refugee Canada, Family Place, Mission Literacy in Motion MLiM - Dynamic Learning Team – tutoring
Mission Parks and Recreation PRC (Early Years Fair), Mission Library FVRL - Super Duper Story Makers in schools and outdoors, promoting smooth transitions to school.
Seeing connections formalized is impactful. Setting students up to be successful.

5.3 Téméxw te í: The Land of this Place

Strategic Plan indicated support, Siwal Si'Wes Advisory Committee and the Equity Scan supported creation of the course. To date, Sq'éwlets, Leq'á:mel, and now Semá:th (Chris Silver) First Nations have joined staff in creation of the course. The team is expanding. The team shared the process of the creation of the course. Stó:lō Nation would like to partner and help, supporting the next visit to Xa:ytem.

Insert Ignite - What the students thought, and what the course gave them. Students went outside, to location, for real life experiences. Stories are used to pass down information.

3 blocks of students have come through the course at MSS, 2 at FLC, (85 in total)

A video with resources and a local First Nation's Singer/Song were shared.

Stories were read on the Bus to location, and a debrief on the bus on the way back. Students got to partake in a Canoe trip down Harrison River. Got to see pictographs and petroglyphs, were able to see two perfect rectangles from thousands of years ago.

Distinction Based Language - With the agreement letter - specifically Sq'éwlets would reflect to the n-th degree.

5.4 Trustee Remuneration - Annual Adjustments

In accordance with Trustee remuneration policy, an increase of remuneration based on CPI Index is to take effect on July 1 every year. Information was provided for reference.

A note was made, that with the wage Trustees receive: Chair (\$19,995) , Vice Chair (\$18,127), and remaining Trustees (\$16,872), the Trustees are paid approximately \$10/hour, which is about half of a living wage in the Fraser Valley.

It is noted, that in the past, the Trustees did not take any raise for 6 years. There was no framework. The remuneration has been tied to the CPI as a framework. Increases are based on a real set of data.

The Trustees are not considering being a Trustee a full-time job. Trustees represent the community. Some may not be able to run as a school trustee next term. There has not been a significant raise or adjustment in 12 years.

Being a trustee limits/excludes parents or other younger people from running for the position, as they need to make additional income elsewhere.

The Information was shared with the public, and may be revisited in the future.

5.5 Quarterly Report ending March 31, 2024

The Quarterly Report summarizing school district activities between January - March 2024, was presented for information.

A note was made that a presentation about the “Ask Auntie” afterschool program would be appreciated in the Fall of 2024.

6. **NEW BUSINESS**

6.1 Riverside Course Approvals

MOVED and Seconded THAT Riverside College deliver the following SkillsTradesBC (ST) Programs and related courses to school age students, school aged graduates (under 19 years of age), and adults (over 19 years of age)

School District No. 75 program delivery

Automotive Service Technician Foundation Program (ST Designation)

Hairstylist 1 Foundation Program (ST Designation)

Plumber Foundation Program (ST Provisional Designation)

Hairstylist 2 Program (ST Provisional Designation)

Post-Secondary Partnership delivery (Memorandum of Understanding Agreement)

Construction Electrician Foundation in partnership with UFV

Professional Cook 1 in partnership with VCC

CARRIED

The board is supporting continuous teaching of the courses. Approval is required by the Ministry of Education to provide funding.

6.2 Use of Fields

MOVED and Seconded THAT the Board of Education continue the past practice of not charging fees for use of school district fields.

CARRIED

There have been some conversations with the City of Mission asking the school district to start charging fees for field use. School District field maintenance is the

responsibility of the school district. Not charging fees is beneficial to parents and the public at large. Sports teams are not using our fields, are going to the Sports Park. Young parents do not have extra money to pay fees.

Staff Perspective: concern about equitable usage and wear and tear. This moves away from harmonizing the usage of space.

People are wanting to use other school spaces. All of our gyms are used by user groups. The City will start imposing charges starting in the Fall of 2024. The effect may be the user groups wanting to use the school fields, creating more wear and tear, which the school district will be responsible for covering the cost of.

Perhaps we could consider Not-for-profit organization use vs For-Profit organization use. It would be in our best interest that the Chair advise the City of Mission of our decision ASAP. The Relationship with the City of Mission needs to be maintained.

We do not charge fees to school age users. A different motion could bring further details at a future meeting.

6.3 Booking of School District Facilities

MOVED and Seconded THAT the Board of Education of Mission Public Schools bring back all community and school bookings of school facilities and fields back to the school district.

DEFEATED

School bookings done by school district employees would affect the budget. There are complexities and political considerations. How do we recover the cost of the booking employee? Originally, a CUPE position did bookings as a part of their job. A lot of the bookings are done for outside of the school hours.

The system as is has worked well till now, and such a motion may do a disservice to the community. Trustees would not be comfortable taking money from the budget. Use of facilities for outside of school hours activities may not only benefit the students, but the community in general.

10-20 years ago, the harmonization has started with Heritage Park Centre. Kids play community sports, have practices.

We currently have a Joint Use Agreement with the City of Mission. Our students get access to City facilities for free or at a highly reduced costs.

If we pass this, the AquaLearn or Hockey Academy programs could be compromised. We should be cautious of the partnership with the City of Mission.

Non-profit groups need insurance to use our facilities. Groups have access to municipal facilities insurance, which the district does not have.

In the past, a lot of the bookings were coming from outside of the school district. There were more community bookings then the SD booking. PACs received priority

6.4 District School Code of Conduct

MOVED and Seconded THAT staff be directed to develop a District School Code of Conduct to replace the individual school codes of conduct.

DEFEATED

To bring a consistent and non-subjective code of conduct that applies to all schools equally. There should be something universally applied across the district.

A technical note – there may be an issue with the Ministerial Order.

Respectful Schools Policy and Procedure for Codes of Conduct – staff approached some principals that some of the Codes of Conduct are missing the elements of the Ministerial Order. Our codes are vastly different. Covid unfortunately stepped in and paused the work that started. There should be some standardized template that all schools should start from. The individual schools are different and appreciate some autonomy.

If staff will work on a universal template, Trustee Cairns would like to withdraw the motion. Withdrawing motion once on the floor is not possible, therefore, the Board voted to DEFEAT the motion.

6.5 Board of Education Responsibilities Policy Update

MOVED and Seconded THAT the Board of Education Responsibilities Policy, reviewed and updated in May 2024, be approved.

CARRIED

Based on the review, the finalized draft was presented for approval. The policies have gone through extensive review.

6.6 Board Roles - Chair, Vice-Chair, Trustees Policy 1.3

MOVED and Seconded THAT the Board Roles: Chair, Vice-Chair, Trustees Policy, reviewed and updated in May 2024, be approved.

CARRIED

6.7 Board Meeting Procedures Policy 1.4

MOVED and Seconded THAT the Board Meeting Procedures Policy, reviewed and updated May 2024, be approved.

CARRIED

6.8 Policy Development and Review Policy 1.5

MOVED and Seconded THAT the Policy Development and Review Policy, reviewed and updated May 2024, be approved.

CARRIED

6.9 School District Representatives Policy 1.6

MOVED and Seconded THAT the School District Representatives to External Organizations Policy, reviewed and updated May 2024, be approved.

CARRIED

6.10 Health and Safety Policy 2.5

MOVED and Seconded THAT the Health and Safety Policy, reviewed and updated May 2024, be approved.

CARRIED

- 6.11 Catchment Areas, Cross Boundary Applications and Programs of Choice Policy 3.1

MOVED and Seconded THAT the Catchment Areas, Cross Boundary, Schools of Choice, and Programs of Choice Policy, amended May 2024, be approved in principle for implementation in September 2024.

CARRIED

This will be a significant departure from current practice, proper communication with the public is required. For September 2024, see track changes on p. 146 - Gr. 6 Students/PACs.

ESR/Hillside – Gr 8 students may want to switch.

We need to start communication via the Engage Portal now, and in September 2024.

- 6.12 Physical Restraint and Seclusion Policy 3.5

MOVED and Seconded THAT the review of Physical Restraint and Seclusion Policy be approved without any changes.

CARRIED

- 6.13 Reserve Funds Policy 6.2

MOVED and Seconded THAT the review of the Reserve Funds Policy be approved without any changes.

CARRIED

7. MINUTES OF PREVIOUS MEETINGS

- 7.1 Board of Education Public Meeting Minutes, April 16, 2024

MOVED and Seconded that the Board of Education Public meeting minutes dated April 16, 2024, be approved.

CARRIED

8. INFORMATION ITEMS

- 8.1 DPAC Minutes, April 2024

- 8.2 Reconciliation and Diversity, Equity and Inclusion Resources

List of resources that BCPSEA has been working on with CUPE National. Resources were shared with the province, and our policies were highlighted.

- 8.3 Language Matters - An Introductory Guide for Understanding Mental Health and Substance Use

Will share to the Website, and with Curriculum Connections

9. CORRESPONDENCE

10. COMMITTEE MINUTES/LIAISON REPORTS

Trustee Hamel: April 18 - 20 BCSTA AGM

- information relating to the upcoming bargaining for BCTF Collective Agreements
- information for boards during the fall provincial election
- MLA forum on educational issues attended by Sonia Furstenu, Rachna Singh and Elenore Sturko ~ a conversation rather than a debate on the following issues: inclusion & diversity prioritization, staffing shortages (teachers & EAs), capital funding, deferred maintenance, seismic upgrades, inflation, Reconciliation, mental health & addiction awareness programs, child care spaces in schools, different needs of rural/urban school districts
- Student Voice presentation from students from Britannia Secondary in Vancouver and teacher, Matt Chenowith
- Accessibility ~ breaking down barriers, advancing human rights, promoting fairness & equity
- Inclusion-Legal Implications for Boards of Education presented by Michael Hancock of Harris & Co.

May 6 Special Committee of the Whole (COTW)

- Discussion on policy reviews

May 7 Committee of the Whole (COTW)

- A great discussion of the MDI Data for Grade 5 & 8 students

May 14 Special Committee of the Whole (COTW)

- Preliminary budget for 2024/25 discussed

May 16 & 17

- High Performing Governance Teams/Partnerships Presentation by Stacey Holloway of the Holloway Group

May 17

- HMS performance **1THE MUSICAL** at the Clarke Foundation Theatre

Trustee Cairns: Fire Academy - 6 Graduates from last year mentored the group of this year's students

Trustee Loffler:

April 17 - BCSTA Bylaw Review Committee

April 18-20 - BCSTA AGM

May 1 - BCSTA Comprehensive School Health Working Group

May 2 - Empower Her: Leadership Forum hosted by Community Futures North Fraser & Mission Chamber of Commerce

May 8 - Mental Health Language Guide webinar

May 9 - JCAM (Jointly Convened Annual Meeting)

May 10-12 - Travelled to Terrace to co-present on behalf of BCSTA for the Leadership Series

May 15 - BCSTA Comprehensive School Health Working Group

Trustee Bains: May 5 - Fundraising for the food bank by Pun-jaab Culture Club at Clarke Theatre

May 6 - Women empowerment

May 6 - LIP, Special Committee of the Whole RE: Policy Review

May 7 - Committee of the Whole

May 8 - Info session for Punjabi at Hatzic Middle School.

May 10 - DPAC

May 14 - Special Committee of the Whole RE: Budget

11. **ANNOUNCEMENTS**

12. **QUESTION PERIOD**

13. **ADJOURNMENT**

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 8:55 pm.

Chair, Board of Education

Secretary-Treasurer

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

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

**February 15, 2024, 4:00 pm
Riverside College
33919 Dewdney Trunk Road, Mission, BC**

Members Present: Committee Chair, Trustee, Linda Hamel
Trustee, Randy Cairns
Superintendent, Angus Wilson
Member at Large, Chris Gruenwald
Principal, Lynn Cummings
Member at Large, Ron Coreau
Member at Large, Rosemary Henriksen
Member at Large, Candace Koch
Member at Large, Jaime Mantle
Member at Large, Stefany Tunshell
Member at Large, Rod Watkins

Members Absent: Member at Large, Dan Schubert
Member at Large, Mike Jackson
Principal, Jim Pearce
Member at Large, Kyle Goosen
Member at Large, Ian McComish

Others Present: Teachers, Carolynn Chezzi, Matthew Simpson
MSS VP Lillian Herrington

1. CALL TO ORDER

The meeting was called to order at 4:02 pm by the Chairperson. 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:lt'el First Nations, stewards of this land since time immemorial.

2. ADOPTION OF AGENDA

MOVED and Seconded THAT the Agenda be adopted as presented.

CARRIED

3. DELEGATIONS/PRESENTATIONS

3.1 Carolyn Chezzi: Woodworking Mentorship Project

Presented by C. Chezzi – Brad Unger and MSS students went to Mission Central to take part in a mentorship program building pencil boxes with Mission Central students. Products were donated by RONA. The Mentorship program was a big success and all students participated well and were engaged in their projects and all finished their pencil boxes. Potential to expand this project to other schools and exploration for this is underway. Thank you to Carolynn for taking the lead on this initiative.

4. UNFINISHED BUSINESS

4.1 A. Wilson: Elementary ADST Kits Update

Superintendent Wilson ordered kits (planter boxes or birdhouses) for elementary school projects. The kits ordered were grade leveled and contained everything needed to take part in a project. Superintendent Wilson purchased some additional tools to supplement the projects, and to be stored at the schools for sharing among students. \$1500.00 per kit – 3 classes- works out to \$300.00-\$400.00 per class in consumables. These were great projects, but due to the financial impact, may not be sustainable. Trustee Carter reminded committee that her family sawmill would like to be contacted regarding potential wood donations. Collaborating to involve more students in potential leadership roles was discussed.

4.2 C. Koch: Presentation shared with COTW Follow-up

Summary of presentation C. Koch made to the Committee of the Whole – PPT attached to agenda.

4.3 C. Koch: New MSS, Trades Facilities

Discussion related to whether there will be additional space at the new MSS and availability of facilities.

5. NEW BUSINESS

5.1 A. Wilson/L. Cummings: Riverside - Trade Sampler Program

Superintendent Wilson shared the Youth Explore Trades Sampler Program to begin September 2024 at Riverside College. The program will be open to students entering Gr. 11 and Gr. 12. Program will be a one semester and include 4 trades related courses for 16 elective credits towards secondary school graduation. Students will cross-enroll to Riverside College for one semester and then return to their home school the alternate semester to complete other graduation requirements. Riverside will host 2 intakes for this program, one in semester 1 and one in semester 2. Each semester will take 16 students in Gr. 11/12.

5.2 R. Cairns: Indigenous Worldview Program

Program run through VIU shared by Trustee Cairns as a topic of interest, with the suggestion for someone to look into this program as a possibility for the Lower Mainland. See link in the agenda.

5.3 C. Gruenwald: Forestry Education Updates

C. Gruenwald shared that discussions are underway with MSS and Riverside to explore the possibility of offering this program in the future. Shared a video link. Also updates regarding the High School Forestry Trades program, the Operator Training Program, and the Guardian Training Programs. The Guardians Training Program will run again at Riverside May 2024 for 10 weeks, and potentially in the next couple of years.

6. MINUTES OF PREVIOUS MEETINGS

6.1 Trades Training Advisory Committee Minutes, October 12, 2023

MOVED and Seconded that the Trades Training Advisory Committee Minutes, October 12, 2023, be approved.

CARRIED

7. INFORMATION ITEMS

7.1 Article: Hope - Welding with TRU (shared by BCSTA)

Article shared by Trustee Hamel regarding a high school welding program.

7.2 Regional Skills Competition

C. Chezzi shared the students and programs going to Regional Skills Competition – MSS students and Riverside Electrical students.

Provincial Skills Competition at Tradex in Abbotsford - Riverside Programs and students will be represented.

8. ADJOURNMENT

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 5:45 pm.

Chair, Board of Education

Secretary-Treasurer

The minutes were approved on June 6,
2024 at the Trades Training Advisory
Committee meeting.

School District #75 (Mission)
Trades Training Advisory Committee

June 6, 2024, 4:00 pm
Riverside College
33919 Dewdney Trunk Road, Mission, BC

Members Present: Committee Chair, Trustee, Linda Hamel
Committee Vice-Chair, Trustee, Jash Bains
Superintendent, Angus Wilson (recorder)
Member at Large, Dan Schubert
Principal, Lynn Cummings
Member at Large, Rosemary Henriksen
Member at Large, Candace Koch

Others Present: Trustee, Shelley Carter,
Teacher, Courtenay Rimaldi

1. CALL TO ORDER

The meeting was called to order at 4:02 by the Chairperson. 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:lt'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.

2. ADOPTION OF AGENDA

MOVED and Seconded THAT the Agenda be adopted as presented.

CARRIED

3. DELEGATIONS/PRESENTATIONS

3.1 Student Presentations from Riverside College and MSS (C. Rimaldi)

Tyson Morisette and Jillian Vishloff from Riverside (Electrical) shared their stories from winning Bronze medals earlier this year. Bryan Hopkins (Joinery) and Ethan Jackson (Culinary Arts) from MSS spoke to their experience winning Bronze medals as well.

4. UNFINISHED BUSINESS

4.1 Elementary Trades at Silverdale

The Superintendent provided details of the unfolding of Elementary trades at Silverdale. While a success, the program as done is not feasible financially at a larger scale.

5. NEW BUSINESS

5.1 Recognition of Community Partners

TTAC Chair Linda Hamel recognized a number of local businesses and community partners that have supported trades in Mission, including:

- Fraser Valley Welding – Apprentice
- TD Steel – 2 apprentices and material for metalwork
- JBS Equipment – Apprentice, plus field trips and materials
- Industry Workwear – Workwear donations
- Fraser Valley Building Supplies – pencil box supplies
- Mission Community Foundation – tool grant

6. MINUTES OF PREVIOUS MEETINGS

6.1 TTAC Meeting Minutes, February 15, 2024

MOVED and Seconded that the Trades Training Advisory Committee Meeting Minutes dated February 15, 2024, be approved.

CARRIED

7. INFORMATION ITEMS

7.1 Explore Trades Program at Riverside Update

8. ADJOURNMENT

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 4:38 pm.

Chair, Board of Education

Secretary-Treasurer

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

Shelley Carter – Liaison reports – April/May/June 2024

- **Columbia Institute – High Ground conference**

Now in its 19th edition, the hallmark conference inspires, informs, and connects progressive elected officials (mayors, councillors, regional directors, and school trustees) from B.C. and across Canada, alongside union leaders and civil society experts by bringing them together to learn about inspiring policies and practices, informed research, and transformative actions around issues of shared priority and interest.

27 hours of dialogue, connection, and inspiration from 1:00 pm Friday, March 22, to 4:00 pm Saturday, March 23. Additional pre- and post-forum events on the morning of Friday, March 22 and from 10 am to 2 pm on Sunday, March 24.

This year's theme was "Emergence," inspired by the Rebecca Solnit quote: *"Inside[]the word "emergency is emerge; from an emergency new things come forth. The old certainties are crumbling fast, but danger and possibility are sisters."*

Friday, March 22 - workshops and a networking session dedicated to progressive school board trustees. This event, by The Trustee Project, a joint initiative of the Institute for Public Education and the Columbia Institute, aims to better support school board trustees in their advocacy.

Trevor Davies, Secretary-Treasurer of CUPE BC, and Clint Johnston, President of BCTF, took a deep dive into the state of K-12 public education in BC.

Fireside Chat with Minister Bowinn Ma and Minister George Heyman

Spoke about emergencies in BC.

Emergency kits in BC schools.

Heat and Cold issues.

Wildfires

Opening Plenary - Emerging Challenges and Opportunities in Mental Health and Substance Use

In this opening plenary, moderated by Jonny Morris, panellists will share their informed perspectives on the intersecting mental health and toxic drug crises impacting communities across BC, as well as the discourse that is driving stigma and pushback on progressive policy solutions. Moving from challenges to hope, the panel will discuss important opportunities that can be leveraged in the upcoming provincial election and what local elected officials can do to be strong allies in the pursuit of healthy, supported, and equitable communities.

Plenary - Engaging Youth in Local Government

This panel convenes young experts who are reshaping their communities through collaboration with local governments. What's effective in our current engagement with youth, and where is there room for improvement? Explore the real-life stories of young adults making significant impacts, from voter rights to housing advocacy, and leave with actionable insights and innovative strategies to strengthen connections with the younger members of your community.

Jenny Tan Councillor, City of Maple Ridge

Katisha Paul Elected Youth Representative, Union of BC Indian Chiefs (UBCIC)

Maggy Spence Planning Assistant, City of Burnaby

Tanvi Bhatia Community Organizer & Writer

Closing Plenary - Indigenous Involvement in Municipal Governance
Indigenous peoples act in a variety of capacities to uphold their ancestral inherent rights to land, governance, and self-determination. One of these is through involvement in local government, either as elected councillors, school trustees, or in partnerships between local and First Nations governments. Learning from those who have blazed these trails is essential for elected officials seeking to work in partnership, provide culturally safe space for Indigenous elected officials, and advance key frameworks such as the *United Nations Declaration on the Rights of Indigenous Peoples*. Join Trent Derrick, Michael Moses, and Aaron Pete, alongside moderator Tara Marsden for this panel on Indigenous peoples and local government.
Aaron Pete Councilor, Chawathil First Nation
Michael Moses Councilor, City of Williams Lake
Tara Marsden/Naxginkw Founder, Hlimoo Sustainable Solutions
Trent Derrick Education Advocate

Post-Forum Skills Building Session

Comprehensive, hands-on workshops to grow trustee skillset and enhance the ability to govern at the local level. Sunday, March 24 from 10 am to 2 pm.

Workshop One: Effective advocacy tactics for local elected officials - Nikki Hill, Principal at Nicola Hill Strategies

With the increasing pressures on communities, local elected officials have an important role to play in advocating to provincial and federal governments for funding, services, and partnerships. This session supported participants in developing strong advocacy skills that will enhance their efforts and increase their potential for success.

Councilor, City of New Westminster & Trina Isakson, Councilor, City of Powell River

Workshop Two: Beyond Robert's Rules: Meaningful deliberative decision-making - Nadine Nakagawa, In this participatory session, people will explore what works about Robert's Rules, what doesn't, and how we might be able to deliberate in more meaningful ways to get the best decisions from an elected body.

Workshop Three: Community Engagement between Elections - Jonny Sopotiuik, Managing Director, Union Cooperative Initiative

Good governance and community building is an important balancing skill for any elected official. This workshop will look at proven and sustainable ways local politicians can build their support, profile, and community between election cycles.

Jonny Sopotiuik Managing Director, Union Cooperative Initiative

Nadine Nakagawa Councilor, New Westminster

Nikki Hill Principal, Nicola Hill Strategies

Trina Isakson Councilor, City of Powell River

- **Opportunities related to the School of Education move to UFV's Mission campus.**
- **MESA monthly meeting – just in the beginning stages of discussions.**
- **Board Policy and Budget meetings – COTW meetings and Board meetings**
- **Siwal Si'wes Grad recognition dinner**

- **Zoom call – Safe Access to Schools**

B.C.'s K-12 students and staff will be protected from harassing protesters as the Province enacts access zones around schools. "Every kid and teacher in our province has the right to go to school without being disrupted by aggressive or hateful protests," said Premier David Eby.

"Our government is taking action to protect kids and ensure schools remain safe spaces by establishing no-go zones for protestors. I want people who think it's OK to intimidate or harass kids while they're trying to learn or play at school to know that what you're doing is now illegal."

The Safe Access to Schools Act gives the Province the legal authority to prohibit people from interfering with safe access to school grounds. This includes behavior such as yelling that causes disruptions to school programs and activities or holding signs with slogans that cause concern for the safety of students and staff.

Since the start of the school year, 20 schools have been targeted as sites by disruptive protestors. While everyone has a right to freedom of expression, using access zones as a tool to legally prevent harassment of kids and staff within specified hours and spaces around learning environments will better protect everyone in schools and help keep the focus on learning.

"Ensuring every child can access the education they need to succeed without fear or intimidation is our top priority," said Rachna Singh, Minister of Education and Child Care. "A child's learning environment should be a safe and inclusive one, and we're doing what is needed to keep kids safe at school."

Access zones are in place at K-12 schools and police can arrest or issue tickets to anyone found impeding access, disrupting, or interfering with educational activities, or attempting to intimidate an individual within 20 meters (66 feet) of school property. The zones will be in effect on school days from 7 a.m. until 6 p.m. and during extracurricular school activities at all of B.C.'s K-12 public and independent schools, with limited exceptions.

"While everyone has a right to freedom of expression, including peaceful protest, disrupting children's learning environment is not appropriate," said Niki Sharma, Attorney General. "We are taking action to protect kids and make sure that schools are places where both students and staff feel safe, respected and welcome."

The health, safety and well-being of kids and those teaching and coaching extracurricular school activities at school is a top priority for the B.C. government. This law is supported by many of B.C.'s education partners, such as the BC School Trustees Association, the BC Teachers Federation, the BC Confederation of Parent Advisory Councils and CUPE BC, among others.

This law is part of the Province's commitment to keeping people safe, which includes further actions taken by the provincial government to protect youth from online threats and restrict cellphone use in schools.

- **Zoom call – Ministry update on wildfires, drought, and emergency management.**
- **Cupcake Wars – MSS – the students did an excellent job. So yummy!**
- **DPAC meetings**

External Meetings that benefit the School District:

- **Mission Community Foundation Scholarship interviews – 95 interviews in 2 days**
- **Mission Community Foundation Scholarship awards and GW Cooke awards –**

The Mission Community Foundation is proud to announce that it awarded \$152,000 in scholarships to 75 Mission students, June 5th, marking the largest amount given in Mission Community Foundation's history. These scholarships were presented to grade 12 graduating students, 2nd year and adult learners, who have demonstrated outstanding academic achievement, leadership, and community involvement.

The GW Cooke Award recognizes middle school students who have demonstrated exemplary dedication to studies in Math and Science. We presented the GW Cooke Award to 37 students. These awards are made possible through the GW Cooke Fund. (George Willoughby Cooke) (Bill and Shirley Walker)

- **Weekly Rotary meetings
Fundraising**

Trustee Linda Hamel: Liaison Report for June

May 21 2024 - Meeting with MLAs Pam Alexis and Bob D'Eith

May 21 - Public Meeting of the Board of Education

- The Quarterly Board Report included information on the many exciting activities and initiatives taking place in our schools

May 23 - Mission Literacy in Motion (MLiM) AGM

- At the 2024 Decoda Conference in April 2024, it was made known that Mission Literacy in Motion provides the greatest number of programs with the largest number of participants in the province.
- Programs that directly support MPSD students include IPALS (Parents as Literacy Supporters in Immigrant Communities) held at Cherry Hill Elementary, Coder Dojo held at Heritage Park Middle School, The Dynamic Science Club and Dynamic Tutoring led by MSS students at the MLiM Office, Reading Buddies meeting at the Mission Public Library

June 4 - COTW

- Wonderful presentation by the mentor teachers and Assistant Superintendent Karen Alvarez

June 5

- Siwal Si'wes Grad Recognition Dinner

June 5

- GW Cooke Awards for Grade 7 - 9 students for excellence in Math & Science
- Mission Community Foundation Scholarship Awards ~ \$152,000 in scholarships awarded to Mission resident students

June 12 - Mission Teachers' Union Retirement Celebration

June 13 - MPSD Retirement Dinner for all retiring staff

Trustee Loffler, Liaison Report for June

May 23 - BCSTA Board of Directors Meeting & BCSTA Board Chairs' Call

May 25 - Co-presentation of BCSTA's Leadership Series in Nelson

May 28 - BCSTA Legislative Committee, CTV Media on capital and deferred maintenance for BCSTA

May 31 - Canadian Race Relations Foundation 'Building Bridges' Workshop | Youth are more likely to experience and perpetrate hate crimes than adults.

June 5 - Temexw te i Completion Ceremony at Xa:ytem, meeting with Minister Singh for BCSTA, Indigenous Grad Ceremony

June 6 - Pulling Together/Good Medicine Concert at Christine Morrison, BCSTA Branch President's meeting

June 7 - Update on Emergency Management presentation from MECC for BCSTA

June 11 - Siwal Si'wes Luncheon

June 13 - BCSTA meeting with Elections BC for districts that have trustees running in the Provincial Election, District Retirement Dinner

June 17 - BCSTA Comprehensive School Health Working Group, K-12 Partner Inclusive Education Partner Table for BCSTA

June 18 - Foundations Pre-Call for Introduction to Compassionate Leadership Systems Training for BCSTA

June 19 - Riverside Commencement

June 20 - BCSTA Board of Directors meeting

June 24 - BCSTA Bylaw Review Committee,

June 25 - MSS Commencement

July 2 - 4 - Foundations 1 - Introduction to Compassionate Systems Framework Training for BCSTA