

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

**June 17, 2025, 6:30 pm
Hatzic Middle School
34875 Moffat 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.

We, as members of the Mission Public School District community, embrace our commitments to strengthening partnerships and relationships with all First Nations, Métis, and Inuit communities.

2. APPROVAL OF AGENDA

3. DELEGATIONS/PRESENTATIONS

4. MINUTES OF PREVIOUS MEETINGS

4.1	Board of Education Public Meeting Minutes, May 20, 2025	Action	1 - 7
4.2	Committee of the Whole, June 3, 2025		8 - 12
4.3	Trades Training Advisory Committee, June 6, 2024	Action	13 - 14

5. UNFINISHED BUSINESS

5.1	Animals in Schools Policy	Action	15 - 31
5.2	Long Range Facility Plan Update	Information	32 - 45

6. SUPERINTENDENT REPORT

7. STAFF REPORTS

7.1	Reporting out from Closed Meeting		
7.2	MSS Update	Information	46 - 49
7.3	Trustee Remuneration - Annual Adjustments	Information	50 - 51

To be submitted to the Board in September

8. NEW BUSINESS

8.1	2025/2026 Annual Budget	Action	53 - 94
8.2	2026-2027 Major Capital Plan Submission	Action	95 - 96
8.3	2025-2026 Board Work Plan	Action	97 - 99
8.4	2025-2026 Board Meeting/COTW Schedule	Action	100
8.5	Clark Theatre Events - Serving Alcohol	Action	101 - 127

9. INFORMATION ITEMS

10. CORRESPONDENCE

11. LIAISON REPORTS

To report on liaison appointments and deliver information pertinent to the School District.

12. COMMITTEE MINUTES

To review minutes of Board Committee meetings

13. QUESTION PERIOD

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

14. ADJOURNMENT

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

May 20, 2025, 6:30 pm
Heritage Park Middle School
33700 Prentis Avenue, Mission, BC

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

Staff Present: **Superintendent of Schools, Angus Wilson**
 Assistant Superintendent,Carolynn Schmor
 Secretary-Treasurer, Corien Becker
 MTU President, Shannon Bowsfield, + MTU Rep
 CUPE President, Nansy Gibson
 District Principal, Early Learning and Childcare, Karen Gréaux
 MPVPA Co-Presidents, Lisa Clarke, Rob Clark
 MSS Math Teachers, Christina Lauze, Kevin Gill
 Executive Assistant, Ilona Schmidt (Recorder)

Others Present: **MSS Student, Leora, Parent, Matt Brackley, MLA Reann Gasper,**
 Member of public, Candace Koch

1. CALL TO ORDER

The meeting was called to order at 6:30 pm by the Chairperson. Mission Public School District is located on the Traditional, Ancestral, 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.

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We, as members of the Mission Public School District community, embrace our commitments to strengthening partnerships and relationships with all First Nations, Métis, and Inuit communities.

2. APPROVAL OF AGENDA

MOVED and Seconded that the Agenda be approved as presented.

CARRIED

3. DELEGATIONS/PRESENTATIONS

3.1 MSS STEM trip to LONDON and PARIS Recap

C. Lauze, K. Gill, and one MSS student shared experiences from the 2025 MSS STEM trip. A group of 39 students and 7 chaperones enjoyed 10 days in London and Paris. "The STEM trip immersed us in the rich scientific history and innovation of two world-class cities. The trip balanced educational experiences

with cultural exploration, offering a deeper understanding of how science has shaped the modern world."

3.2 Early Learning & Childcare Department Update

The District Principal provided an update on the accomplishments of the department this year. The department serves the needs of families with children birth to age 8 so that they have opportunities to connect to resources in the community and to experience positive interactions with school district staff. It is their goal that these will lead to successful transitions to Kindergarten and beyond. Detailed PowerPoint slides were included in the Agenda. The department is supporting the 2 distinct systems now controlled by the Ministry of Education and Child Care.

Club Kids increased Before and After school care and plans to expand even more for next year. SD staff provided a day long workshop for Club Kids staff.

Changing possibilities for young children will not receive funding next year. This program focuses on Social Emotional Learning (SEL).

ECE and teachers have different training. Brought together, they can share knowledge.

Strong Start at Griner and Centennial parks in Spring and in the Fall. Evening Strong Start was started, which was well attended by families.

SEL, Literacy, Numeracy. Kindergarten teachers completed EDI data earlier in the year.

Funding for early learning programs for next year is still unknown.

4. **MINUTES OF PREVIOUS MEETINGS**

4.1 Board of Education Public Meeting Minutes, April 15, 2025

MOVED and Seconded that the Board of Education Public meeting minutes dated April 15, 2025, be approved as amended.

CARRIED

Amendments: P. 15 above middle of the PEBT - Public Education Benefits Trust

p. 17 If we were looking to advance Cedar Valley School... remove "at" and "actively"

5. **UNFINISHED BUSINESS**

5.1 Role of the Superintendent

MOVED and Seconded THAT the draft Role of the Superintendent Policy be reviewed, updated as necessary and approved in principle.

CARRIED

Reviewed at the SCOTW and Siwal Si'wes.

Policy will be placed on the website as a draft approved in principle and on EngageMPSD for further feedback.

P. 24 #9 (was #7) "cultural humility and sensitivity to all"

6. SUPERINTENDENT REPORT

- Attended the Learning Advisory Board: implementation of Holocaust education
- Stacey Holloway - worked with staff on having difficult conversations
- BCSTAAGM
- Ethical Decision Making
- BCSTA all Superintendents, BCSSA
- Metro Superintendent meeting - discussions of the recent financial situations of school districts, discussion of Lapu Lapu tragedy
- FV BCSSA Meeting coming up

7. STAFF REPORTS

7.1 Reporting out from Closed Meeting

At the May 20, 2025 CBOE, property, personnel and student matters were discussed.

7.2 MSS Update

May 2025 Update was shared and added to the MSS Replacement Project Page. In the last 2 months, we have been considering how to address the retaliatory tariffs. Plans have not been finalized. A more fulsome update will be provided in June.

Trying to minimize the impact on the project timeline.

7.3 Annual Facilities Grant (AFG)

Although the AFG submission does not require board approval, a report outlining the funding and eligible projects for the Annual Facilities Grant (AFG) for the 2025-2026 school year, totaling \$1,751,163 was shared with the Board. The summary emphasizes the importance of maintaining and upgrading school facilities through various categories of eligible expenditures.

Eligible AFG expenditures were provided, which include accessibility upgrades, asbestos abatement, electrical and HVAC upgrades, roofing repairs, and site improvements, aimed at extending the life and enhancing the functionality of school facilities.

7.4 Quarterly Report, ending March 31, 2025

Presented for period of March 31, 2025 (*Agenda page to be corrected)

8. NEW BUSINESS

8.1 Amended Capital Plan Bylaw No 2025/26 - CPSD75-02

MOVED and Seconded THAT the following resolutions be approved:

That the required three (3) readings for Capital Plan Bylaw No. 2025/26-CPSD75-02, a bylaw for the Amended 2025/2026 Capital Plan, be carried out in one meeting.

CARRIED

That Capital Plan Bylaw No. 2025/26-CPSD75-02, a bylaw for the Amended 2025/2026 Capital Plan, be read the first time.

CARRIED

That Capital Plan Bylaw No. 2025/26-CPSD75-02, a bylaw for the Amended 2025/2026 Capital Plan, be read the second time.

CARRIED

That Capital Plan Bylaw No. 2025/26-CPSD75-02, a bylaw for the Amended 2025/2026 Capital Plan, be read the third time and finally adopted.

CARRIED

In May the Board approved a Capital Plan Bylaw, and we submitted the agreement to the Ministry. Subsequently, the Ministry found additional funding for two additional buses. As such, the Bylaw needs to be amended.

The documents must be submitted by May 21, 2025. The bus orders were submitted. We will have flexibility to add wheelchair spaces.

The New bus is replacing a bus on a route that we are operating with a repurposed bus.

8.2 DPAC: Emergency Supplies

Correspondence was received from District Parent Advisory Committee (DPAC), following a discussion at the April Committee of the Whole meeting, advocating for Mission Public Schools to "support the safety at all schools equally, by directing funds for this purpose and ensuring that a minimum level of emergency supplies for each school be maintained to provide for 72 hours." Discussion of the matter will resume in September.

Staff and board discussed this in the past. There are some nuances: a building like HPMS is different than Deroche. HPMS is likely to become an emergency shelter. If a natural disaster happens, the rural, remote schools need to be considered. There is a cost to emergency supplies, where to store them, etc.

We need to get a clearer idea about what is needed. In the past, PACs fundraised for emergency supplies. We should keep discussing consistent emergency supplies.

More advocacy for more funding is needed. Standardized, equitable access to emergency supplies is needed.

8.3 2025-2026 Preliminary Budget

MOVED and Seconded THAT Staff be directed to return a DRAFT Budget to the next Special Committee of the Whole Budget Meeting, that reduces the draw from the unrestricted surplus to approximately \$100,000.

CARRIED

The review of the draft budget indicates a significant use of the surplus could deplete funds by the end of the school year. This necessitates substantial amendments to the budget plans. The projected draw from the surplus is \$1.5M, leaving a balance significantly below the target surplus allocation of 2%.

The above resolution would require a reduction of about \$1.45M. Staff have reviewed and calculated some possible adjustments. Staff presented a summary of the potential impact of the budget cuts, by Category, by Location, and by Employee Group.

Student enrolment is projected to remain flat for next year.

The School act always mandates a balanced budget. There are guidelines to managing unrestricted surpluses and maintaining a small contingency.

The board's priority is to minimize the impact of the budget reductions to minimize the impact on students. The reduction in teachers corresponds to reduction of 5 classes due to enrolment declines in elementary.

We have compared the calculations for administrators to the standards in the Fraser Valley. Generally, we have 6 more principals in our schools than our neighbouring districts. Over the years, increase of admin time was needed.

Labour Settlements with employee groups are unknown, the Long Range Facility Plan is being updated, and the MSS replacement project is proceeding.

Terminology may be confusing to the public. In accounting terms, surplus = contingency.

There is a Reserve Funds Policy in place. With this motion, the budget contains approx. 1.5% contingency. We were very conservative with our budget this year, and still have less students enrolled than expected.

The board values all the work every employee group does. The Board needs to be fiscally responsible.

9. INFORMATION ITEMS

9.1 Screen Break British Columbia Roundtable

9.2 DPAC: April Minutes

9.3 InclusionBC: Ombudsperson Investigation Update

10. CORRESPONDENCE

10.1 FNESC: School Act Amendments Resource

11. LIAISON REPORTS

Trustee Cairns:

April 16, TRADEX Student Skilled trades competition, Screen Break roundtable about impact of cellphone policies

BCSTAAGM

Silverdale Elementary Visit

Board Performance Review

Bear Mountain trail race

BCSTA Indigenous Committee - 2 new Indigenous Board Directors elected

Trustee Bains:

Skilled trades competition, BCSTA AGM,

April 30: Executive Presence

A purposeful networking event inspiring guests to be present, comfortable and confident.

May 5: St. Andrew church - ESR receiving a donation for completion of an art piece they are working on for the past 2 years

May 8: Job Fair

May 6, 13: Policy Review and COTW, SCOTW

May 20: meeting with Minister Lisa Beare and Minister of Metis Nations, Child and family development at Growing roots childcare, WHE.

Trustee Carter:

BCSTAAGM, PRO-D Committee - a large association, helpful for networking, learning workshops (this time, focused on communication)

BCSTA advocates to the Ministry for improving student outcomes.

Silverdale school visit

Board performance review

FV Branch with Bob D'Eith

DPAC

Cupcake wars at MSS

MCF Scholarship awards and Cooke Awards take place on May 22, 2025, handing out \$255,000 to students.

Trustee Hamel:

April 24 - 26 BCSTAAGM (Chilliwack has a Board director D. Swankey)

April 30 Silverdale Visit

May 5 Scholarships Meeting

May 8 Board Performance Review

May 9 Met with BCIT President Jeff Zabudsky at Riverside College

May 12 DPAC Meeting

May 13 Special Closed Meeting re: Budget for 2025/26

May 13 Special COTW Meeting re: Budget for 2025/26

May 14 Cupcake Wars Judging at MSS

May 16 Bargaining Meeting with BCPSEA

May 20 Minister Beare

Trustee Loffler:

May 1, met Leq'a:mel Chief and Councillor.

Siwal Si'wes Policy Review meeting, Siwal Si'wes Monthly meeting

CUPE BC Convention (BCSTA)

BC School Sports Association

BCSTA Board of Directors meeting

Minister Beare meeting with MNBC

12. COMMITTEE MINUTES**13. QUESTION PERIOD**

Question: Where are the cuts coming from? Are notices going out? Do they take into account divisions? What happens if numbers change over the Summer?

As noted, most cuts are planned at the district level. Disproportional to P/VP positions. Plans are to reduce admin time by .1 or .2 per site and district level staff going back to teaching roles.

Notices: Staff have started reviewing with the P/VP group. Notices will go out soon. PVP remain in the Leadership pool, to be available when needed in the future.

Should we have another 50 students show up, we will try filling the needed positions ASAP. It is always easier to add than subtract.

MLA Gasper: PVP Process - cuts start with VPs. Under contract, P/VP can take severance, or return back to teaching.

Principals return to teaching, replacing teaching positions. Retirements exceed the reductions, therefore we do not expect to issue layoff notices. Changes to support staff -

some facilities positions will be funded by AFG. We try to minimize impact on the classrooms and direct services.

Matt Brackley: Exclusion present in the district - concern as a parent about proposed cuts. How is the board directing the cuts? The board is directing cuts all across departments, starting at the district level.

District cuts away from the classroom will still have an impact at the schools.

Schoolboards sign the policy on the Superintendent's salary. The rest are guided by salary grids from BCPSEA.

PSEC Public Sector Employers Council provides heavy control of the pay grids that have to follow legislation.

Exempt staff had a freeze on increases for 4-5 yrs.

Under EAs, YCW, ILW - some are assigned to a site, others are assigned to SWSW, and can be called to any school as needed.

Mission has been granted Integrated Child and Youth services, 14 positions have come to the district of Mission, providing exempt counsellors, peer support workers, clinicians, team leads.

PVP: Are there any schools losing a VP? There are sites but cannot announce this yet. VP's are some of the hardest working people in the system. We have an open dialogue. We are doing much better this year covering classes with TTOCs.

CUPE: is there any consideration of bringing daycare staff in house? Staff is currently having conversations with the Ministry about how childcare is funded.

14. ADJOURNMENT

MOVED and Seconded that the Board adjourn the meeting.

CARRIED

The meeting adjourned at 8:23 pm.

Chair, Board of Education

Secretary-Treasurer

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

School District #75 (Mission)**Public Meeting of the Committee of the Whole Minutes**

**June 3, 2025, 3:30 pm
ZOOM + District Education Office
33046 4th Avenue, Mission, BC V2V 1S5**

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

Staff Present: Superintendent of Schools, Angus Wilson
Assistant Superintendent,Carolynn Schmor
Secretary-Treasurer, Corien Becker
Director of Operations, Dana MacLean
MTU President, Shannon Bowsfield
MCE VP, Frank Chan
MCE Teacher, Melissa Damboise
Executive Assistant, Ilona Schmidt (Recorder)

Others Present: DPAC Chair, Jacquelyn Wickham; Parent, Matt Brackley,
MCE Student, Avy

1. ZOOM CONNECTION**2. CALL TO ORDER**

The meeting was called to order at 3:30 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.

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3. APPROVAL OF AGENDA

MOVED and Seconded THAT the Agenda be approved as presented.

CARRIED

Item 7.1 Curriculum update was presented first, to accommodate presenting staff.

4. DELEGATIONS/PRESENTATIONS**7. CURRICULUM**

7.1 Monthly Curriculum Update - MCE Athletic Program

MCE Teacher, Melissa Damboise, MCE Student, Avy, and MCE VP Frank Chan highlighted sports programs taking place at Ecole Mission Central. A team of teachers and staff are fully dedicated to make MCE better, building community through sport. Basketball, volleyball - over 50% participation in Gr 5/6; Gr 3/4 over 50% participate; Gr 1/2 girls, over 55% participate. Other activities include bike club, track & field: over 80 participants for grades 4,5,6.

Camps are offered for free after school, with one day a week where parents are able to come watch students play games. 12 students per team, total 4 teams play basketball. Student leadership: Grade 6 students who played the sport in the earlier years get to coach and act as referees for the younger student camps. The school offers many other clubs (knitting, Lego, board games, etc)

Kids love to play. Now, more kids play basketball and soccer at lunch.

Two companies provided funds to purchase basketballs and jerseys. Headlands Environmental and Summit Fire Protection.

Very positive sense of community and school spirit has been built. Extracurricular clubs and sports are encouraged and appreciated, as they build a sense of belonging and improve students' mental health and academics overall.

5. MINUTES OF PREVIOUS MEETINGS

- 5.1 Special Committee of the Whole RE: Policy Review meeting Minutes, May 6, 2025

MOVED and Seconded THAT the Special Committee of the Whole RE: Policy Review meeting Minutes dated May 6, 2025, be approved.

CARRIED

- 5.2 Committee of the Whole Meeting Minutes, May 6, 2025

MOVED and Seconded THAT the public Committee of the Whole Meeting Minutes dated May 6, 2025, be approved.

CARRIED

- 5.3 Special Committee of the Whole RE: 2025-26 Preliminary Budget meeting Minutes, May 27, 2025

MOVED and Seconded THAT the Special Committee of the Whole RE: 2025-26 Preliminary Budget meeting Minutes dated May 27, 2025, be approved.

CARRIED

6. UNFINISHED BUSINESS

- 6.1 Animals in Schools Policy

MOVED and Seconded THAT the Animals in School policy be reviewed considering the feedback from the public engagement process, amended considering the comments from the public feedback, and forward to the board meeting for final approval.

CARRIED

The public engagement feedback was discussed.

The feedback implied we may not have the terminology correct. Staff will review and adjust.

Policy scope - recognize families, staff & visitors, to apply to the whole school community.

Communication & signage – operational aspects, safety protocols and animal handling are covered by the Animals in Schools Administrative Procedure.

We were having issues with “therapy dogs” running loose at the schools.

Training programs for handling and managing animals?

Service and Guide Dogs - there is legislation to adhere to. The other programs (emotional support dog): it is very difficult to apply in the school environment. ie: an autism support dog - may be difficult to manage 6 straight hours in a classroom with many distractions.

Currently, bringing St. John's Ambulance support dogs.

We need to put controls on “show & tell” and bringing pets into school, a procedure to follow, to cover all bases.

Will there be a template even for an association bringing an animal for a presentation? (ie: rescue presenting animals). In the procedure, we have protocol for bringing an animal for educational purposes. The animal has to have a proper handler, we need to give notice of when, where, etc., get parental consent, to avoid any issues.

A comment was made that framework and clear definition would be helpful. Lots of animals are seen on school grounds during the day. Staff are looking at increased signage across the district. People may not be aware of the bylaw preventing animals from being on the school grounds. Messaging will go out to the community clarifying that sports fields are also classrooms, there will be more signage encouraging people to pick up after their animals.

Enforcement has its limitation.

Allergies, parental consent and enforcement should be part of the procedure. Some concern about the cost of the signage, while we are facing a tighter budget.

Will there be a form for the "one-time visits" to document and to approve animal visits? Yes. In the process.

We should put an article into each school newsletter to spread information.

8. STAFF REPORTS

8.1 Punjabi Language Update

On June 2, about 10 people met at AME, to discuss Punjabi Language: what we want students to learn, possibilities, and barriers.

- Language electives at Grades 10-12 for credit (in progress). If enough students select Punjabi 10, 11, 12, we could offer this next year.
- Rotation at the middle school, or elective
- Possible K-4 language experience at select schools.

- Grades 5-6 we could offer Punjabi as French replacement, or half and half French/Punjabi (platoon or choir model) to see what we can do with the staff we have
- K-6 choir model
- Language Club after school or at lunch for next year. There are grandparents in the community who may come read a book to the students. Sharing food & stories.
- Choice program at a under-subscribed school. WHE, AME, HTA could be options to start offering Punjabi.

Barriers:

- Financial commitment for resources
- Technically difficult, as the language has a different alphabet.
- Resources
- Communication to families (Survey may be sent in Punjabi, on paper, through word of mouth, temple...)
- What structure, how to staff it

Goals of the Language offering: Love and pride of the language - exposure, conversational, connected to culture (grandparents, Bhangra dancing)

Alphabet gets introduced in Gr 10 as part of the curriculum, then reading and writing.

Commitments we can make: Expect to begin with a language club at AME, to increase awareness. We could try some platooning with teachers that want to try and are able to speak Punjabi. Volunteers to lunch clubs or after school sessions, Punjabi readers and reading books to kids in Punjabi. WHE would like some platooning.

Discussed another survey going out in January, questions for parents, students and staff, translated to Punjabi, online, paper copy, multiple means to get the word out. Need to identify families interested, staff interested.

Network with other school districts, meet again in the Fall to discuss a further plan.

Dasmesh Punjabi school - we may be able to bring some students back to the public school system

Excitement for building inclusive and culturally responsive school communities. Would like to see what a budget for a language teacher would be. The more languages we can offer, the better. We have to be cognizant of Halq'emeylem, and the effort to preserve the language.

8.2 Student Transitions

The Superintendent reviewed the data provided, comparing Mission to provincial averages.

Often, students take a year to get organized, work, save money, etc., and a larger buy-in happens later after graduation. Full learning potential starts later.

9. NEW BUSINESS

9.1 2025-2026 Board Work Plan

MOVED and Seconded THAT the following resolution be forwarded to the June 17, 2025 meeting of the Board of Education:

THAT the DRAFT Board Annual Work Plan for 2025-2026 be approved.

CARRIED

LRFP: info coming in June 2025. LRFP – consider adding as standing item during on the board work plan for 2025-26

Cook Awards, Scholarship awards to be noted in May/June 2026

Remove motions to BCSTA

Note Pink/Orange shirt days and similar important days

Not sure if Joint partner/liaison meeting will take place

Trustee remuneration move to June 2026

3-year financial plan to be noted in June 2026

Attendance data, Sense of belonging survey, suspension data (staff to figure out when this is to be presented)

Major capital plan move to June

Remove the BCSTA Board Performance review (done in 2025)

Remove Board to Student Council, schedule regular trustee visits to schools.

Meeting with Indigenous leadership fall event. FN Elections > letters from the Board

9.2 2025-2026 Board Meeting/COTW Schedule

MOVED and Seconded THAT the following resolution be forwarded to the June 17, 2025, Public Meeting of the Board of Education:

THAT the Board Meeting Schedule for 2025-2026 be approved.

CARRIED

10. INFORMATION ITEMS

11. ADJOURNMENT

MOVED and Seconded that the Board adjourn the meeting.

The meeting adjourned at 4:54 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

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 Morissette 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.

ITEM 5.1 Action
TO: Committee of the Whole
FROM: A. Wilson, Superintendent of Schools
SUBJECT: Animal in Schools Policy

Recommendation

THAT the Animals in School policy be approved in full.

1. Summary:

Presented is the draft Animals in Schools policy, reviewed by the Siwal Si'wes Policy Working Group, approved in principle, and shared with the school community and partner groups. The final draft includes a few revisions considering the comments.

2. Background:

The revisions to the policy were discussed in September 2024, January, February, March, and May 2025.

The following summarizes the comments from the public engagement process.

Survey Period: April 15 – May 20, 2025

The survey conducted by the Mission Public School District aimed to gather feedback on the proposed policy regarding animals in schools. The survey revealed a majority support for the policy, with a significant proportion of respondents expressing agreement in principle. However, there was notable opposition, with a consistent number of responses showing concerns or disagreement with aspects of the policy:

Total Responses:	730
Agreement with Policy:	474 (64.9 %)
Disagreement with Policy:	122 (16.7 %)
Contributors provided written responses.	696

Major Themes:

1. Strong support for service dogs in schools: There was widespread endorsement of animals that support mental health and special education needs, such as anxiety and autism. Respondents emphasized the positive emotional and behavioral impacts of therapy animals for both students and staff.
2. Requests for allowing leashed dogs during specific times.
3. Concerns about allergies and hygiene related to animals, importance of addressing especially the allergy concerns
4. Safety concerns regarding animals in schools: Respondents expressed fears about classroom distractions, trauma triggers, phobias, and how animals would adapt to busy environments. Questions were raised about appropriate training, certification, and behavior monitoring of animals.
5. Advocacy for the educational use of animals.
6. Recognition of the benefits of therapy dogs.
7. Need for clear standards for service animals & Clarification of Terminology and Consistency with Legislation: Requests were made to align definitions with BC provincial legislation, especially around terms like 'Service Dog', 'Certified Therapy Dog', 'Accredited Facility Dogs', 'Service Dogs in Training', and 'OSI-PTSD Dogs'. Concerns were raised that inconsistent terminology may lead to misunderstanding or misuse.
8. Support for integrating therapy dogs into the school environment.

9. Requests for more information on the policy.
10. Support for animals in special education settings.
11. Requests for designated areas for animals.
12. Advocacy for animal-assisted activities: Rural educators expressed concern about how the policy might inhibit hands-on enrichment activities such as hatching chicks or having garden animals.
13. Requests for training programs for staff on handling animals. Calls were made for educating students and staff on respectful interaction with animals, including not touching or distracting working animals and understanding the roles of different types of service animals.
14. Ethical Considerations for Animal Welfare: Recognition was given to the need for therapy/service animals to be protected with adequate rest and water breaks, avoiding overstimulation, and policies that recognize the animal's well-being alongside human benefit
15. Importance of parental consent for animals in schools.
16. Support for animals in extracurricular activities.
17. Concerns about the cost of implementing the policy.
18. Requests for pilot programs to test the policy.
19. Some respondents questioned how the policy would be consistently applied and enforced across the district and other MPSD properties (e.g., board office)

Recommendations:

1. Define clear standards for service animals in schools, align terminology with Provincial Standards: Adopt consistent language that reflects BC Human Rights and service animal legislation. Include and define "Accredited Facility Dogs", "Certified Therapy Dogs", and "Service Dogs in Training.
2. Clarify Policy Scope: Expand the policy to recognize and support staff, families, and visitors, not just students
3. Support Controlled Access Outside School Hours: Allow leashed dogs during specific times with clear guidelines and in designated areas in posted bylaws.
4. Enhance Communication and Signage: Post visible signs that clarify pet rules, service animal access, and off-leash restrictions
5. Address allergy concerns by implementing measures to minimize exposure to allergens, such as air purification systems, regular cleaning protocols, and designated allergy-free zones.
6. Ensure safety protocols are in place for animals in schools.
7. Support the educational use of animals in classrooms and special education settings.
8. Integrate therapy dogs into the school environment to support student well-being.
9. Provide more information and resources on the policy to parents and staff. Train staff and students on animal etiquette, benefits of therapy animals, and respectful behavior, including recognizing symptoms of allergic reactions and administering allergy medications.
10. Implement cleanliness and hygiene protocols for animals in schools.
11. Offer training programs for staff on handling and managing animals.
12. Add Provisions for Animal Welfare: Include language about humane treatment, rest times, and handling protocols for animals
13. Safeguard Educational Programming: Ensure flexibility for agricultural or science programs that involve animals under teacher supervision
14. Conduct pilot programs to test the policy before full implementation.

Addressing allergy concerns in schools where animals are present is crucial for ensuring the safety and well-being of all students and staff. Here are some measures that can be taken:

- **Implement Allergy-Free Zones:** Designate specific areas within the school where animals are not allowed, ensuring that students with allergies have safe spaces.

- Air Purification Systems: Install air purifiers in classrooms and common areas to reduce allergens in the air.
- Regular Cleaning Protocols: Establish strict cleaning routines to remove animal dander and other allergens from surfaces and floors.
- Communication with Parents and Staff: Inform parents and staff about the presence of animals and the measures taken to address allergies. Encourage them to report any allergy concerns.
- Training for Staff: Provide training for staff on how to manage and minimize exposure to allergens, including recognizing symptoms of allergic reactions.
- Individual Health Plans: Develop individualized health plans for students with severe allergies, outlining specific accommodations and emergency procedures.
- Animal Hygiene: Ensure that animals brought into the school are clean and well-groomed to minimize the spread of allergens.
- Limit Animal Interaction: Restrict the interaction between animals and students with known allergies and provide alternative activities for these students.
- Medication Accessibility: Ensure that allergy medications, such as antihistamines and epinephrine auto-injectors, are readily available and that staff are trained to administer them.
- Parental Consent: Obtain parental consent before allowing animals in classrooms, especially if there are known allergy concerns.

By implementing these measures, schools can create a safer environment for students and staff with allergies while still benefiting from the presence of animals.

The following summarizes the comments from the Siwal Siwes Policy working group.

- *Other educational animals...SPCA Guidelines – use full name and short form in brackets*
- *4 a – no dogs at pickup/drop-off times: not sure if a lot of parents are aware of this, many seem to bring dogs at drop off/pick-up. Appreciates this being in policy.*
- *p. 1,2 an equal opportunity, access... change to "equitable" opportunity, access (2a)*

The following summarizes the discussion in February

- *Clarity was provided with definitions.*
We need to provide notice that we will be updating the signage around our fields. When it comes back for board approval, we will start a robust communication campaign.
- *staff are working on reviewing old procedures.*

The following summarizes the discussion in January 2025

- *The policy is mostly about dogs. There are other animals that can be used for education, but need to come with a plan in place.*
- *Medical Therapy dogs - is there a standard or accreditation? Provide clarity about certification. Equal access vs. wording "can be denied" can we have a problem with this phrase?*
- *If the policy is open enough, a procedure can be specified further. A dog cannot be expected to work 8 hours a day with a child handler at school. If a dog is coming in, the school community needs to be given notice (to minimize risk of staff/students' allergies, phobias)*
- *As an inclusive employer - are we willing to hire staff with a service dog? HR: Duty to accommodate.*
- *Stray domestic animals vs wildlife - there are different ways to deal with animals.*
- *Dogs in general may not be acceptable at pick-up time.*

- *Hygiene and safety: signage needs improvement - most signage says NO dogs on property.*
- *Procedure, 17 b 6 - Therapy dogs Canada (there is some national movement, different organizations are certifying).*
- *Student Services - there needs to be a therapeutic goal for the use of the dog.*
- *Procedure 5 a: do we use "may be" language? Do we need to get so granular to mention social media?*

The Animals in Schools policies and procedure were reviewed in September. The following summarizes the discussion.

- *Staff requested to combine the two into one policy, Animals in schools.*
- *Use of School Sites Bylaw also discusses animals. We may need to update the Bylaw as well.*
- *We need some processes. Animals need to have up-to-date shots, must have obedience training, etc.*
- *We need to protect students, animals, and employees with allergies. Service animals should be certified. At this point, SBO has not been able to verify that.*
- *SC: parents bring dogs to pick up kids. The signs around the sites are small and not very visible. YES to combining the policies.*
- *Certification should be presented.*
- *If a dog bites, we can be legally responsible.*
- *Not only dogs, snakes and other creatures should be mentioned.*
- *Educational purposes - controlled by the teacher is OK. Show & Tell is unlikely.*
- *Time - bell to bell? After school? Dogs are let loose on the fields, defecating, which leads to requests for banning dogs altogether.*
- *The Bylaw Officer or BCSPCA will not enforce on a private property, which in this case the SD fields.*
- *2x3 update to signs may be needed. \$1000/site?*
- *The current bylaw signs are approx \$65pp*
- *some people choose to ignore the signs, no matter how big they are*
- *Social Media Campaign may be useful to bring awareness*
- *Staff need direction for creating a clearer procedure*
- *No animals on school grounds during school hours, except for therapy and educational purposes. Bylaw has more regulatory authority. "8am-5pm. Include requirement that people need to pick up after dog."*
- *Vancouver School District has signs such as the above.*
- *need more context and information, cost, what goes on the sign? common language, clearly stated hours.*
- *At night, we will still have a hard time regulating.*
- *The Bylaw needs to be redone.*
- *A big part is communication with the community. Can we have some stats from facilities? We should show the community what is happening. We can discuss with the city. Staff is OK with drafting No dogs 24/7. Fields are learning and sport activity spaces.*
- *We are at conflict on dogs on fields. We should do a public consultation about dogs on the field.*

3. Options:

Considering the previous information and direction, the draft policy is presented for consideration discussion, amendment, and further direction as per the first step in the policy development policy.

4. Analysis and Impact:

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

b. Alignment with the Equity Path:

c. Policy, Legislation, Regulation

Sets the policy of the School District referencing legislation applicable to Gude, Hearing, and Service Dogs.

d. Organizational Capacity

Funding is necessary to improve signage. Effort will be needed to educate staff, students, parents, and the community on the revised policy.

e. Risks

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

f. Benefits

- i. Organizational
Will provide consistency across schools
- ii. Reputational
- iii. Strategic

1. Public Participation:

Consultation process is complete.

2. Implementation:

1. Board Meeting – June 2025 – final approval
2. Communication with schools, parents, and the Community

3. Attachments:

1. Draft Policy – with final updates – clean copy
2. Draft Policy – with final updates – track changes
3. Draft Procedure – with final updates – clean copy
4. Draft Procedure - with final updates – track changes

Section:	School Administration
Title:	Animals in Schools

Purpose

The Board recognizes the importance of guide dogs and service dogs, and medical therapy dogs, in supporting students with disabilities, or diverse needs, and other animals providing educational or culturally valuable experiences. This policy outlines the conditions under which these animals are allowed in schools, on school property, and on school buses in accordance with Canadian and British Columbia legislation.

Definitions

Guide Dogs and Service Dogs: Specially trained dogs certified under the Guide Dog and Service Dog Act (British Columbia) and trained at an accredited Assistance Dogs International (ADI), International Guide Dog Federation (IGDF), or a Ministry of Justice approved school. These dogs assist persons with physical or developmental disabilities by performing tasks to mitigate their disabilities.

- Guide Dogs:** Trained to guide individuals who are blind or visually impaired.
- Hearing Dogs:** Trained to alert individuals who are deaf or hard of hearing, to specific sounds.
- Service Dogs:** Trained to assist individuals with a disability other than blindness or deafness. Service dogs include Mobility, Seizure, Autism, Diabetic, Psychiatric, PTSD, and other Medical Alert services.

Medical Therapy Dogs: Social interactive dogs trained to work for a handler to provide service and comfort to others, such as in hospitals, retirement homes, nursing homes, libraries, rehabilitation units, or for children with learning disabilities or difficulty with literacy. These dogs do not share the same public access rights as Guide, hearing, and Service dogs and may not be allowed admittance to public places. Therapy dogs and owners are certified or registered through organizations like Therapy Dogs Canada, Companion Paws, or Canadian Assistance Dog Institute.

Other Educational Animals: Animals brought into schools to provide direct educational or culturally valuable experiences for students. These animals must be housed in suitable, sanitary self-contained enclosures appropriate to their size, as per SPCA guidelines.

Policy

1. Guide, Hearing, and Service Dogs:

- Guide, Hearing, and Service Dogs are allowed in classrooms, schools, on school property, and on school buses when the terms and conditions of the supporting Board's Administrative Procedure are met.
- Their use is permitted when they afford students, employees, parents, visitors with an equitable opportunity to access services, programs, and activities.
- The Board recognizes these dogs as approved aids, supports, and interventions for students, employees, or parents with disabilities or diverse needs.
- Guide, Hearing, and Service Dogs shall not be allowed to roam freely in the school.
- Guide, Hearing, and Service Dogs must be certified, and up-to-date certification must be presented.

2. Medical Therapy Dogs:

- a. Medical Therapy Dogs may be allowed in schools, on school property, and on school buses, when it has been determined that they are necessary for a student or employee to have equitable access to services, programs, and activities offered by the district, when the terms and conditions of the supporting Board's Administrative Procedure are met.
- b. Medical Therapy Dogs are not guide dogs or service dogs and do not have the same public access rights.
- c. Medical Therapy Dogs shall not be allowed to roam freely in the school.
- d. Medical Therapy Dogs must have up-to-date vaccinations and obedience training certification.

3. Other Educational Animals:

- a. Live animals may be used in a classroom or school, to support a direct educational or culturally valuable experience for students.
- b. Other Educational animals shall not be allowed to roam freely in the school.
- c. Stray animals on school property will be reported to the local animal control centre.³

4. Non-Educational Animals

- a. All other animals and dogs are not allowed on school property including during student pick up or drop off times.

Guidelines

- A. Guide, Hearing, and Service Dogs must be certified, and certification must be presented. Administration is responsible for documenting the certification and authorized use of Guide, Hearing, and Service Dogs in schools.
- B. Administration Procedures must be put in place for the approval of medical therapy dogs in schools.
- C. To ensure students are provided educational learning opportunities, other animals may be allowed in schools for educational purposes, when approved by the school principal, considering this policy, supporting administrative procedures, school district bylaws, and any other legislation or regulation that governs animals in schools.

Date Approved: April 15, 2025, Approval in Principle

Legal Reference: British Columbia, Guide Dog and Service Dog Act

Cross Reference: Administration: Animals in Schools Procedure

Forms and Resources: <https://assistedogsinternational.org/main/looking-for-an-assistance-dog/>
<https://therapydogscanada.com/>

Section:	School Administration
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The Board recognizes the importance of guide dogs and, service dogs, and medical therapy dogs, in supporting students with disabilities, or diverse needs, and other animals providing educational or culturally valuable experiences. This policy outlines the conditions under which these animals are allowed in schools, on school property, and on school buses in accordance with Canadian and British Columbia legislation.

Definitions

Guide Dogs and Service Dogs: Specially trained dogs certified under the Guide Dog and Service Dog Act (British Columbia) and trained at an accredited Assistance Dogs International (ADI), International Guide Dog Federation (IGDF), or a Ministry of Justice approved school. These dogs assist persons~~students~~ with physical or developmental disabilities by performing tasks to mitigate their disabilities.

~~a. **Autism Support Dogs:** Assistants for persons with autism, certified by Assistance Dogs International.~~

~~b-a. **Guide Dogs:** Trained to guide individuals who are guide blind or visually impaired persons, certified by the International Guide Dog Federation.~~

~~c-b. **Hearing Dogs:** Trained to aAlert individuals who are deaf or hard of hearing, to specific sounds.~~

~~d. **Seizure Response Dogs:** Provide emergency response for individuals with epilepsy.~~

~~e-c. **Service Dogs:** Trained to aAssist individuals with a disability other than blindness or deafness. Service dogs include Mobility, Seizure, Autism, Diabetic, Psychiatric, PTSD, and other Medical Alert services. ho utilize a wheelchair.~~

Medical Therapy Dogs: Social interactive dogs trained to work for a handler to provide service and comfort to others, such as in hospitals, retirement homes, nursing homes, libraries, rehabilitation units, or for children with learning disabilities or difficulty with literacy. These dogs do not share the same public access rights as Guide, hearing, and Service dogs and may not be allowed admittance to public places. Therapy dogs and owners are certified or registered through organizations like Therapy Dogs Canada, Companion Paws, or Canadian Assistance Dog Institute.:-

Other Educational Animals: Animals brought into schools to provide direct educational or culturally valuable experiences for students. These animals must be housed in suitable, sanitary self-contained enclosures appropriate to their size, as per SPCA guidelines.

Policy

1. Guide, Hearing, Dogs and Service Dogs:

- Guide, Hearing, and Service Dogs ~~These dogs~~ are allowed in classrooms, schools, on school property, and on school buses when the terms and conditions of the supporting Board's Administrative Procedure are met.
- Their use is permitted when they afford students, employees, parents, visitors with an equitable opportunity to access services, programs, and activities.

- c. The Board recognizes these dogs as approved aids, supports, and interventions for students, employees, or parents with disabilities or diverse needs.

d. Guide, Hearing, and Service Dogs shall not be allowed to roam freely in the school.

d.e. Guide, Hearing, and Service Dogs ~~animals~~ must be certified, and up-to-date certification must be presented.

2. Medical Therapy Dogs:

- a. Medical Therapy Dogs ~~These dogs~~ may be allowed in schools, on school property, and on school buses, when it has been determined that they are necessary for a student or employee to have equitable access to services, programs, and activities offered by the district, when the terms and conditions of the supporting Board's Administrative Procedure are met.

- b. Medical ~~T~~therapy ~~D~~dogs are not guide dogs or service dogs and do not have the same public access rights.

c. Medical Therapy Dogs shall not be allowed to roam freely in the school.

e.d. Medical Ttherapy ~~D~~dogs must have up-to-date vaccinations and obedience training certification.

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- a. Live animals may be used in a classroom or school, to support a direct educational or culturally valuable experience for students.
- b. Other Educational aAnimals shall not be allowed to roam freely in the school.
- c. Stray animals on school property will be reported to the local animal control centre.³

4. Non-Educational Animals

- a. All other animals and dogs are not allowed on school property including during student pick up or drop off times.

Guidelines

- A. Guide, Hearing, and Service Dogs ~~dogs and service animals~~ must be certified, and certification must be presented. Administration is responsible for documenting the certification and authorized use of Guide, Hearing, and Service ~~D~~dogs ~~and service dogs~~ in schools.
- B. Administration Procedures must be put in place for the approval of medical therapy dogs in schools.
- C. To ensure students are provided educational learning opportunities, other animals may be allowed in schools for educational purposes, when approved by the school principal, considering this policy, supporting administrative procedures, school district bylaws, and any other legislation or regulation that governs animals in schools.

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Section:	School Administration
Title:	Animals in Schools

Purpose

To provide procedures for the implementation of the Animals in Schools Policy, ensuring the safety and well-being of students, staff, and animals, and compliance with Canadian and British Columbia legislation.

Procedures

1. Approval Process for Animals in Schools

a. Guide, Hearing, and Service Dogs:

- i. Must be certified under the *Guide Dog and Service Dog Act* (British Columbia).
- ii. Certification must be presented to and documented by the school administration.

b. Medical Therapy Dogs:

- i. Approval must be obtained from the Student Services Department for a medical therapy dog to be used to support a student. Medical documentation may be required to support the request for a medical therapy dog. A therapeutic goal is required when a medical therapy dog is approved.
- ii. In extenuating and infrequent circumstance, the use of a medical therapy dog for non-specific student support will be considered. A plan for use must be developed in discussion with district and school staff and submitted to the Superintendent of Schools or designate for approval.
- iii. The principal must inform the school community when medical therapy dogs will be expected at school and the areas of the building it will be visiting.
- iv. The principal must ensure a risk assessment is completed.
- v. If the medical therapy dog handler is not a school district employee, the principal must ensure the handler has provided a criminal record check in accordance with school district procedures.
- vi. Medical therapy dogs must have up-to-date vaccinations and a current obedience training certificate from an acceptable organization that provides obedience training and certifies the dog (such as Therapy Dogs Canada). Certification must be presented and documented by the school administration.

c. Other Educational Animals:

- i. The principal must approve all animals brought into the school.
- ii. The principal must ensure a risk assessment is completed.
- iii. Approval is based on the educational or culturally valuable experience provided to students.
- iv. The principal must inform the school community when other educational animals will be expected at school and the areas of the building it will be visiting.

2. Pre-Introduction Requirements for Animals in Classrooms for Educational Purposes

- a. Teachers must ensure:
 - i. A risk assessment related to the animal in the school is completed and submitted to the Principal.
 - ii. Students and school personnel are not allergic to the animal.
 - iii. The animals are free from disease or parasites.
 - iv. All animals have up-to-date shots and obedience training.
 - v. Students are instructed in the proper care and handling of the animal.
 - vi. Parents are informed, and teachers mitigate any parental concerns.
- b. Teachers are responsible for:
 - i. Ensuring the enclosure and surrounding area are kept in a sanitary condition.
 - ii. Providing animal care on weekends and holidays.
 - iii. Animals should be housed in suitable, sanitary self-contained enclosures appropriate to their size, as per SPCA guidelines.
 - iv. Animals shall not be allowed to roam freely in the school.

3. Hygiene and Safety

- a. If hygiene becomes a concern, the principal may terminate approval for the animal's presence.
- b. Stray animals on school property will be reported to the Principal, who will report to the local animal control centre.
- c. No animals are allowed on school grounds during school hours (8am-5pm), except for;
 - i. Guide, Hearing, or Service Dogs as necessary when supporting a person with a disability.
 - ii. Medical therapy dogs and other educational animals, when approved in accordance with this procedure.
- d. Signs around school sites should clearly state the policy and hours.

4. Documentation and Compliance

- a. Administration is responsible for documenting the certification and authorized use of guide dogs and service dogs in schools.
- b. Procedures must be in place for the approval of medical therapy dogs in schools.
- c. Compliance with school district bylaws and any other legislation or regulation that governs animals in schools must be ensured.

5. Communication and Awareness

- a. Staff will implement a campaign to raise awareness of the policy.
- b. Regular communication with the community about the policy and its implementation is essential.
- c. Consider public consultation to address issues related to dogs on school fields.

6. Emergency and Incident Management

- a. In case of an incident involving an animal, such as a bite, the school must follow appropriate procedures to ensure the safety of all students and staff.
- b. Legal responsibilities and liabilities must be considered and addressed.

Date Approved: April 15, 2025

Date Updated: June 10, 2025

Legal Reference: *British Columbia, Guide Dog and Service Dog Act*

Cross Reference: Administration: Animals in Schools Policy

Forms and Resources: <https://assistancedogsinternational.org/main/looking-for-an-assistance-dog/>
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- ii. In extenuating and infrequent circumstance, the use of a medical therapy dog for non-specific student support will be considered. A plan for use must be developed in discussion with district and school staff and submitted to the Superintendent of Schools or designate for approval.
- iii. The principal must inform the school community when medical therapy dogs will be expected at school and the areas of the building it will be visiting.
- iv. The principal must ensure a risk assessment is completed.
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 - v. Students are instructed in the proper care and handling of the animal.
 - vi. Parents are informed, and teachers mitigate any parental concerns.
- b. Teachers are responsible for:
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 - ii. Providing animal care on weekends and holidays.
 - iii. Animals should be housed in suitable, sanitary self-contained enclosures appropriate to their size, as per SPCA guidelines.
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Date Approved: April 15, 2025

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Cross Reference: Administration: Animals in Schools Policy

Forms and Resources: <https://assistedogsinternational.org/main/looking-for-an-assistance-dog/>
<https://therapydogscanada.com/>

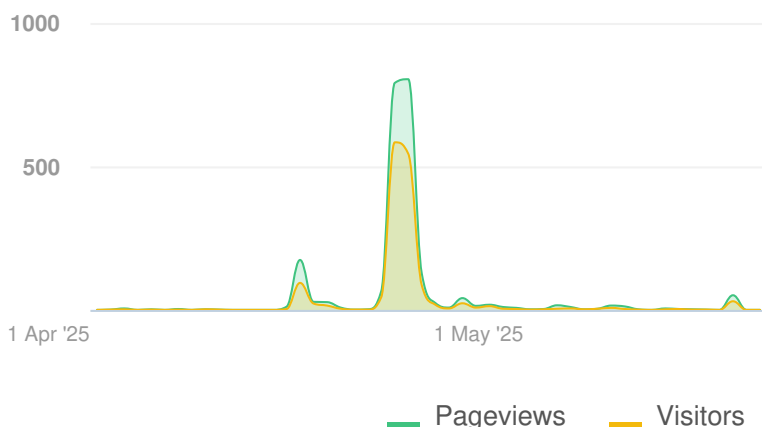
Project Report

01 April 2025 - 20 May 2025

EngageMPSD Policy Review 2024-25



Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
1.7 k	584	
NEW REGISTRATIONS		
0		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
696	784	1.4 k

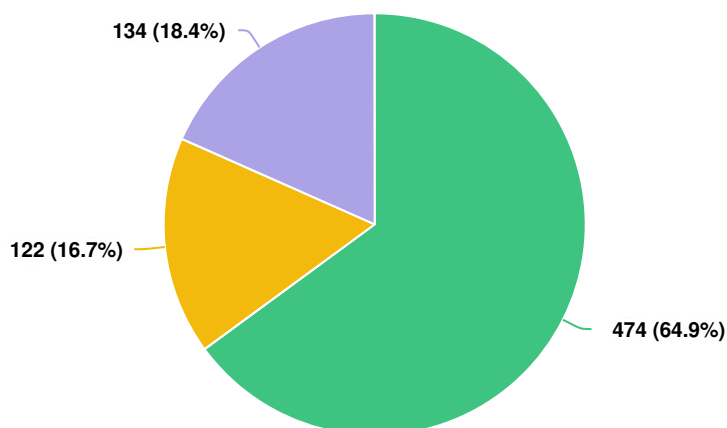
Aware Participants	1,409	Engaged Participants	696		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	1,409				
Informed Participants	784	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	0	0	696
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	50	Posted on Guestbooks	0	0	0
Visited the Key Dates page	2	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	0	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	57	Contributed to Ideas	0	0	0
Contributed to a tool (engaged)	696				

ENGAGEMENT TOOL: SURVEY TOOL

Staff/Partner Groups/Community Feedback on updated, approved in principle, Animals in Schools Policy

Visitors	1251	Contributors	696	CONTRIBUTIONS	730
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Do you agree with the approved in-principle Animals in Schools Policy as it is presented? (*final formatting to match all c...



Question options

☒ Yes ☐ No ☐ Do you have any suggestions you would like us to take into consideration?

Mandatory Question (730 response(s))

Question type: Radio Button Question

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 5.2 Information
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: Long Range Facility Plan Survey Results and Update.

1. Summary:

In accordance with the direction from the Board in December 2024, staff placed the survey questions on the Engage portal to gather information on the educational priorities of the school district as we work on revising the Long Range Facility Plan. Attached is a summary of the survey information for consideration. In addition, a 117-page detailed summary with charts and graphs is available on the Engage Portal:

[Long Range Facility Plan - Public Engagement Page Survey Response](#)

Considering the information provided, staff have been in discussion with a public engagement specialist, to have the company assist with more fulsome public engagement conversations with the community, to fully explore the comments and guide the direction for educational priorities

This engagement would be focused on the feedback regarding the configuration of schools, including a fulsome discussion regarding the structure – K-7 / 8-12 vs the current K – 6 / 7 – 9 / 10 - 12, as well as the educational priorities of providing Schools of Choice, French Immersion, Academic Enrichment, Trades Training, Virtual Learning, Childcare, Early Learning, and Alternate Structures. Staff are scheduled to meet with the consultant on June 18th, 2025, and anticipate developing a fulsome engagement program that schedules public engagement meetings in September and October.

After reviewing with the consultant, staff will bring an updated public engagement plan to the Board in September. Ideally, a draft of the updated long-range facility plan would be approved in the spring of 2026 before the Capital Plan is submitted in 2026.

2. Background:

The Board has been discussing the need to update the Long-Range Facility Plan. This need has been driven by the enrolment pressures over the past few years, and the growth anticipated in the community. The initial engagement with the community gathered input on the educational priorities of the community. This information would be used to focus the update.

As a significant number of responses indicated a desire to move away from the middle school model, staff are recommending that a fulsome community engagement on this discussion take place, to ensure the resulting plan for facilities truly meets the needs of the community and students. As such, staff have been discussing the process for moving forward with a public engagement specialist, who has assisted a few school districts in the lower mainland with the community engagement part of the LRFP planning process.

3. Options:

4. Analysis and Impact:

5. Public Participation:

Further community engagement is recommended

6. Implementation:

Tentative targets dates for updating the plan in 2025:

1. Jun – Aug Design public engagement process with consultant
2. Sept – Oct Public Engagement Meetings
3. Spring 2026 Draft LRFP
4. June 2026 Final LRFP approved

7. Attachments:

1. Summary of survey results.
2. Summary of general comments
3. Survey questions

LRFP - Educational Priorities Survey 2025

Summary of the results and comments

The goal of a long-range facility plan (LRFP) is to ensure suitable facilities are available to deliver the preferred educational programs of the school district, factoring in the enrolment projections of the school district. This would include information on the types of programming being offered, and how the schools are organized to deliver these programs. The results of the survey on the LRFP Educational Priorities that was issued in December of 2024 is summarized in two sections below. The first section summarizes the information connected to the primary purpose of the survey, which was to gather information on the educational priorities of the school district, as it relates to long-term facility planning. The second section summarizes additional information and feedback that was sought, pertinent to support and enhance the delivery of the educational programs. This would include information on supplemental supports and services to deliver the educational programs:

Staff comments on the survey results:

As more than 50% of the respondents indicate a desire to revert to a K-7/8-12 grade structure, this indicates that restructuring should be given significant consideration by the school district, and that more public engagement on this topic is warranted. A shift of this nature can have a significant impact on the school district and students, and take a while to implement, as planning time and funding would be needed. If the further public consultation confirms that this is the desired educational priority of the school district, staff would conduct the detailed analysis needed to implement the change, and present options on how the school district could accomplish this change. These options would be presented for the Board's and the Community's consideration, and incorporated into the LRFP update.

Section 1 Educational Priorities

A. Configuration

57.5% of the respondents prefer a K – 7 and 8 – 12 grade structure
34.% of the respondents prefer the current K – 6, 7 – 9, and 10 – 12 grade structure
8.4% of the respondents were unsure

B. Schools of Choice

Support 74.8%
Do not support 12.1%
Neutral or undecided 13.1%

Many expressed concern that choice schools disrupt community cohesion, create transportation challenges, and increase pressure on local catchment schools. There is a call for more neighborhood schools to accommodate local families and diverse student needs, emphasizing the importance of walkability and accessibility in school locations.

C. French Immersion

Important 65.0%
Not Important 12.1%
Neutral or undecided 13.1%

D. Trades Training

Support 96.4%
Do not support 0.3%
Neutral or undecided 3.3%

E. Academic Enrichment

Important	87.5%
Not Important	2.4%
Neutral or undecided	10.1%

F. Virtual (On-line) Learning

Support	70.7%
Do not support	9.8%
Neutral or undecided	19.5%

G. Childcare

Satisfied	37.5%
Unsatisfied	18.0%
Neutral or undecided	44.5%

Many respondents express the need for increased availability and funding for childcare options, particularly before and after school care.

- **Increased childcare availability:** Parents emphasize the necessity for more before and after school care options, as current offerings are limited and often difficult to access. Many express frustration with overcrowding and the lottery system for Club Kids.
- **Need for funding and affordability:** There are calls for additional funding to support parents who cannot afford childcare, as well as suggestions for more flexible pricing structures for families with multiple children.
- **Quality of programs:** Concerns are raised about the quality of after school programs, including the lack of trained staff and resources for activities, which impacts the children's experience.

H. Early Learning, such as Ready, Set, Learn, and Strong Start

Satisfied	54.7%
Unsatisfied	4.4%
Neutral or undecided	40.9%

Opinions vary, with some respondents expressing concerns about limited availability, unwelcoming attitudes towards parents with twins, insufficient options for working parents, and the absence of morning programs. Others advocate for more programs to foster early childhood development in local neighborhoods, while a few believe that young children should not be constrained by formal early education settings.

I. Alternate Structures

Support	70.6%
Do not support	4.3%
Neutral or undecided	25.1%

- **Importance of Alternative Schools:** There was recognition that alternative schools are vital for students who face barriers in traditional settings, and there is a call for more options, including for elementary levels.
- **Support for Diverse Learners:** Comments highlight the need for programs that better support students with learning differences and those who are neurodivergent, suggesting that specialized programs could enhance educational access and outcomes.
- **Concerns About Current Structures:** Issues are raised regarding the current alternative education models, including the mixing of younger grades with older students and the lack of adequate support for students with disabilities and diverse abilities.

Section 2 Other Feedback

A. Inclusive Education

Satisfied 25.4%

Unsatisfied 30.1%

Neutral or undecided 44.5%

Comments highlighted include lack of educational assistants and the need for better engagement with parents and external support sources.

B. Playgrounds - Sufficiency

Satisfied 45.8%

Unsatisfied 27.4%

Neutral or undecided 26.8%

Comments include the need for better playground facilities at middle schools, highlighting the absence of equipment and suggesting improvements, such as expanding playground size and enhancing basketball courts.

C. Playgrounds - Maintenance

Satisfied 51.5%

Unsatisfied 18.8%

Neutral or undecided 29.7%

No additional comments received

D. Parking lots

Satisfied 26.3%

Unsatisfied 50.0%

Neutral or undecided 23.7%

Comments include concerns about insufficient parking for staff, the negative impact of paving over playgrounds for additional parking, and a general increase in congestion due to more students being dropped off and picked up.

E. Other Student Support Services

Satisfied 29.3%

Unsatisfied 41.4%

Neutral or undecided 29.3%

Comments included concerns about insufficient support staff and the need for better communication with parents and external resources to address the increasingly complex needs of students.

F. School Cleanliness

Satisfied 62.4%

Unsatisfied 13.0%

Neutral or undecided 24.6%

Comments include issues with school cleanliness, particularly in bathrooms that are often locked during lunch, and notes that students contribute to litter and mess in the school environment.

G. School Maintenance

Satisfied 48.0%

Unsatisfied 19.8%

Neutral or undecided 32.2%

Comments include unaddressed problems such as broken doors, the removal of functioning air conditioning, and the need for improved maintenance to prevent slip and fall accidents during icy conditions.

H. Indoor Classrooms

Satisfied 58.4%

Unsatisfied 11.1%

Neutral or undecided 30.5%

No comments provided

I. Outdoor Classrooms

Satisfied 28.3%

Unsatisfied 13.1%

Neutral or undecided 58.7%

Comments suggest that they are often not utilized effectively and that a more functional space for students to play and learn would be preferable over expensive concrete structures.

J. Public Areas

Satisfied 61.3%

Unsatisfied 6.8%

Neutral or undecided 31.9%

Feedback on the lobby area, describes it as messy, loud, and crowded, which makes it an unpleasant environment.

K. Gymnasiums

Satisfied	58.8%
Unsatisfied	13.2%
Neutral or undecided	28.0%
No comments provided	

L. Library

Satisfied	61.9%
Unsatisfied	7.3%
Neutral or undecided	30.8%
No comments provided	

M. Transportation

Satisfied	27.4%
Unsatisfied	21.0%
Neutral or undecided	51.6%
Comments highlight satisfaction with daily student delivery but dissatisfaction with the use of school buses for extracurricular trips, suggesting improvements such as more bike parking and addressing the shortage of bus drivers for field trips.	

N. School Administration

Satisfied	61.0%
Unsatisfied	13.8%
Neutral or undecided	25.3%
No comments provided	

O. Communication with Schools

Satisfied	33.4%
Unsatisfied	10.5%
Neutral or undecided	56.1%
Comments include concerns from parents regarding poor communication with schools, highlighting issues such as lack of timely information, insufficient access to student progress tools, and the need for improved digital communication platforms.	

P. Communication with the District

Satisfied	39.9%
Unsatisfied	8.8%
Neutral or undecided	51.3%
Comments include that it often comes in waves and has an adversarial tone.	

Q. Use of Technology

In classrooms

Satisfied	42.6%
Unsatisfied	19.2%
Neutral, undecided, na	38.2%
Comments highlight problems such as poor Wi-Fi connectivity and slow performance of technological tools, which affect their usability for educational purposes.	

For Parents

Satisfied	53.4%
Unsatisfied	14.2%
Neutral, undecided, na	32.5%
Parents express frustration over the various technology platforms used for accessing school information, noting difficulties with multiple logins and poor app quality, which hinders their ability to view their children's report cards online.	

For Employees

Satisfied	26.6%
Unsatisfied	7.8%
Neutral, undecided, na	65.6%
Suggestions for improving student assessment programs, proposing a system of interim and formal reports throughout the academic terms, as well as mentions challenges the use of technology such as Atrieve and Office365.	

Education Priorities Survey 2025 - General Concerns

Many respondents expressed dissatisfaction with the current middle school model, suggesting a return to the K-7 and 8-12 structure. They believe that this change would provide better developmental support for students and reduce bullying incidents, as younger students would have older peers to look up to.

Overcrowding and Infrastructure Issues

A significant number of comments focused on overcrowding in schools, particularly at Mission Secondary School, which many feel is inadequate given the growing population in the area. There are calls for the construction of additional schools to accommodate this growth. Furthermore, concerns were raised about the state of school facilities, including outdated buildings and insufficient maintenance, which detracts from the learning environment. Other comments included the need to invest in technology.

Support for Students

The feedback highlighted a need for more support for students, especially those with inclusive support needs. Parents expressed frustration over the lack of Educational Assistants (EAs) in classrooms, which they believe is essential for students requiring additional help. There were also calls for better communication regarding Individualized Education Plans (IEPs) and more resources allocated to assist students with diverse learning needs.

Bullying and Behavioral Issues

Bullying remains a significant concern, with many parents noting that it is not adequately addressed in schools. They called for stricter disciplinary measures and better support systems to ensure a safe learning environment for all students.

- Increased supervision during breaks
- More mental health resources for students

Communication and Reporting

Many parents expressed dissatisfaction with the current system for accessing report cards, particularly the MyEd portal, which they find difficult to navigate. There is a strong desire from parents for printed report cards to be reinstated for better accessibility.

Recommendations for Improvement

To address the concerns raised, parents suggested:

- Reopening Ferndale Elementary School
- Implementing staggered start times to alleviate parking issues
- Enhancing community involvement and communication from the school district

Conclusion

Overall, the feedback from the Mission School District community reflects a strong desire for change, focusing on improving the educational experience for all students through better infrastructure, support systems, and communication. The sentiment is clear that parents want a more effective and nurturing environment for their children as the district continues to grow.

MPSD Survey on Educational and Operational Priorities – LRFP update, 2025

Thank you for participating in our survey! Mission Public Schools is in the process of updating the Long-Range Facility Plan (LRFP), to ensure schools are available and structured to meet the educational needs of the school district. The primary focus of this survey is to ensure schools and other facilities are available to meet the educational requirements of the school district, although other feedback is also requested. Your feedback will help us shape the future of education and school services in our community.

Please take a few minutes to provide your thoughts on various priorities that matter to you.

Demographic Information (Optional)

- **Age:**
 - ☐ Under 18
 - ☐ 18-24
 - ☐ 25-34
 - ☐ 35-44
 - ☐ 45-54
 - ☐ 55-64
 - ☐ 65+
- **Type of Resident:**
 - ☐ Student of MPSD
 - ☐ Parent/Guardian of a student
 - ☐ Educator or School Staff
 - ☐ Community Member
 - ☐ Other: _____

Educational Priorities

1. **School Structure:** *How do you feel about the current structure of elementary (K-6), middle (7-9), and secondary (10-12) schools? Alternatively, would you prefer a structure of elementary (K-7) and secondary (8-12)?*
 - ☐ I support the current structure (Elementary K-6, Middle 7-9, Secondary 10-12)
 - ☐ I would prefer a structure with Elementary K-7 and Secondary 8-12
 - ☐ I am unsure
2. **Schools of Choice:** *MPSD offers two schools of choice: an arts-based school at ESR, and a traditional school at Hillside. Note: The school district does not provide busing for students to attend a school of choice. What is your opinion on the concept of schools of choice, where families can apply for their children to attend a school of choice, regardless of their neighborhood catchment?*
 - ☐ Strongly Support
 - ☐ Support
 - ☐ Neutral
 - ☐ Oppose
 - ☐ Strongly Oppose
 - ☐ Unsure/Do not have an opinion
 - ☐ If opposed, provide details: _____

3. **French Immersion:** *How important do you think French Immersion programs are for students in our community?*
- ☐ Very Important
 - ☐ Somewhat Important
 - ☐ Neutral
 - ☐ Not Very Important
 - ☐ Not Important at All
 - ☐ Unsure/Do not have an opinion
4. **Academic Enrichment:** *How important do you think offering additional advanced academic programs are for students in our community?*
- ☐ Very Important
 - ☐ Somewhat Important
 - ☐ Neutral
 - ☐ Not Very Important
 - ☐ Not Important at All
 - ☐ Unsure/Do not have an opinion
5. **Trades Education:** *How do you feel about the inclusion of trades programs in schools to prepare students for careers in skilled labor?*
- ☐ Strongly Support
 - ☐ Support
 - ☐ Neutral
 - ☐ Oppose
 - ☐ Strongly Oppose
 - ☐ Unsure/Do not have an opinion
6. **Virtual (on-line) School:** *Do you think online education should continue to be offered as an option for students?*
- ☐ Strongly Support
 - ☐ Support
 - ☐ Neutral
 - ☐ Oppose
 - ☐ Strongly Oppose
 - ☐ Unsure/Do not have an opinion
7. **Childcare:** *The school district supports childcare at four schools and one dedicated childcare site. After school programs like club kids are available at most elementary schools. What is your opinion on the availability of childcare programs within the MPSD school system?*
- ☐ Very Satisfied
 - ☐ Satisfied
 - ☐ Neutral
 - ☐ Unsatisfied
 - ☐ Very Unsatisfied
 - ☐ Unsure/Do not have an opinion
 - ☐ If unsatisfied, provide details: _____

8. **Early Learning:** *The School District supports Early Learning programs like Ready, Set, Learn, and Strong Start to assist children to transition to the learning environment. What is your opinion on the availability early learning programs in the MPSD school system?*
- ☐ Very Satisfied
 - ☐ Satisfied
 - ☐ Neutral
 - ☐ Unsatisfied
 - ☐ Very Unsatisfied
 - ☐ Unsure/Do not have an opinion
 - ☐ If unsatisfied, provide details: _____
9. **Alternative School Structures:** *Do you believe there **should be more** alternative school structures, such as Frasersview and Riverside, or other non-traditional education models?*
- ☐ Strongly Support
 - ☐ Support
 - ☐ Neutral
 - ☐ Oppose
 - ☐ Strongly Oppose
 - ☐ Unsure/Do not have an opinion
 - ☐ If agree, provide details: _____

Operational Priorities

10. **Inclusive Education Support Services:** *How satisfied are you with the access to and availability of inclusive support services provided in schools?*
- ☐ Very Satisfied
 - ☐ Satisfied
 - ☐ Neutral
 - ☐ Unsatisfied
 - ☐ Very Unsatisfied
 - ☐ Unsure/Do not have an opinion
 - ☐ If unsatisfied, provide details: _____
11. **Other Student Support Services:** *How satisfied are you with the access to and availability of counseling and mental health support services provided in schools?*
- ☐ Very Satisfied
 - ☐ Satisfied
 - ☐ Neutral
 - ☐ Unsatisfied
 - ☐ Very Unsatisfied
 - ☐ Unsure/Do not have an opinion
 - ☐ If unsatisfied, provide details: _____

Operations: Grounds, Facilities, and Transportation: *Please rate your satisfaction with the following operational areas within the school(s) you/your child attend(s):*

12. Playgrounds – Sufficient for size of school:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

13. Playgrounds – maintenance and cleanliness:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

14. Parking lots and student drop off area:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

15. School Cleanliness:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

16. School Maintenance:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

17. Indoor Classrooms:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral

- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

18. Outdoor Classrooms:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

19. Public areas (lobby):

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

20. Library:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

21. Gymnasiums:

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

22. Transportation (e.g., school buses, routes, safety):

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

Other Priorities

23. **Administrative Services:** *How would you rate your satisfaction with the location and accessibility of school and district administration services when addressing parent/student concerns?*

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

24. **Administrative Services:** *How would you rate your satisfaction with the location and accessibility of school and district administration services when addressing parent/student concerns?*

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

25. **Communications Services - Frequency:** *How would you rate your satisfaction with the frequency of communications from the school and district administration?*

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

26. **Communications Services - Types:** *How would you rate your satisfaction with the types of communications from the school and district administration?*

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Unsatisfied
- ☐ Very Unsatisfied
- ☐ Unsure/Do not have an opinion
- ☐ If unsatisfied, provide details: _____

Use of Technology - Types: *How would you rate your satisfaction with the types of school district's use of technology?*

27. Use of Technology for education in classrooms:

- ☐ ☐ Very Satisfied
- ☐ ☐ Satisfied
- ☐ ☐ Neutral
- ☐ ☐ Unsatisfied
- ☐ ☐ Very Unsatisfied
- ☐ ☐ Unsure/Do not have an opinion
- ☐ ☐ Not applicable
- ☐ ☐ If unsatisfied, provide details: _____

28. Use of Technology for parents (school cash / parent portal):

- ☐ ☐ Very Satisfied
- ☐ ☐ Satisfied
- ☐ ☐ Neutral
- ☐ ☐ Unsatisfied
- ☐ ☐ Very Unsatisfied
- ☐ ☐ Unsure/Do not have an opinion
- ☐ ☐ Not applicable
- ☐ ☐ If unsatisfied, provide details: _____

29. Use of Technology for employees (Atrive, Office365, assessments):

- ☐ ☐ Very Satisfied
- ☐ ☐ Satisfied
- ☐ ☐ Neutral
- ☐ ☐ Unsatisfied
- ☐ ☐ Very Unsatisfied
- ☐ ☐ Unsure/Do not have an opinion
- ☐ ☐ If unsatisfied, provide details: _____

30. Additional Comments or Suggestions: *Please share any additional feedback you have regarding educational or operational priorities in our schools.*

- ☐ _____
- ☐ _____
- ☐ _____

Thank You for Your Participation!

Your input is invaluable in helping us make informed decisions that benefit all students, families, and the broader community. If you would like to stay informed about the results of this survey or upcoming initiatives, please provide your contact information below (optional):

- Name: _____
- Email: _____
- Phone: _____

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 7.2 Information
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: MSS Replacement Project – June 2025 update

1. Summary:

The MSS Replacement Project is in a very active stage. The three proponents interested in the project, have submitted bids for consideration. The Team is in the early stage of actively reviewing and evaluating each proposal.

A major challenge for the project team has been addressing the retaliatory tariffs. The potential cost of the tariffs is estimated to be \$6.87 million. The Ministry directed that the potential cost impact of the retaliatory tariffs be managed within the current budget for the project, as the Ministry is unable to provide additional funding to cover this potential cost.

The Project Board reviewed and approved the proposed changes to the project to address the tariffs, which includes holding back \$5.66 million from the project Design-Build contract, and \$1.21 million from the equipment budget, to cover the \$6.87 potential tariffs. This will provide a \$6.87 million contingency fund to cover the cost of any retaliatory tariffs.

The price ceiling for the design-build has been reduced by \$5.66 million to create the contingency. To ensure the design-build teams could deliver a plan for the project within this reduced budget, the RFP was amended to provide additional Scope Ladder items. This means that if a project needs to reduce its cost to be within the price ceiling, the proposal could remove items listed on the scope ladder to submit a compliant bid (one under the price ceiling).

- a. Many items on the scope ladder can be added in later, if the funding is available (retaliatory tariffs aren't applied). These include preparing the field for a future running track, telescopic seating for the theatre, tennis courts, basketball courts, bike storage enclosures, and an additional year of warranty.
- b. Other items on the scope ladder for removal with long-term consequences as they cannot be easily added into this construction project include childcare spaces, community kitchen, new electric teaching kitchen equipment, and additional energy efficiency.

If the tariffs do not materialize, this contingency fund can be used to add back items to complete the project as necessary.

The funding for equipment provided by the school district is reduced by \$1.21 million. This means that the school district may need to reuse furniture and equipment rather than purchasing new.

2. Major Milestones:

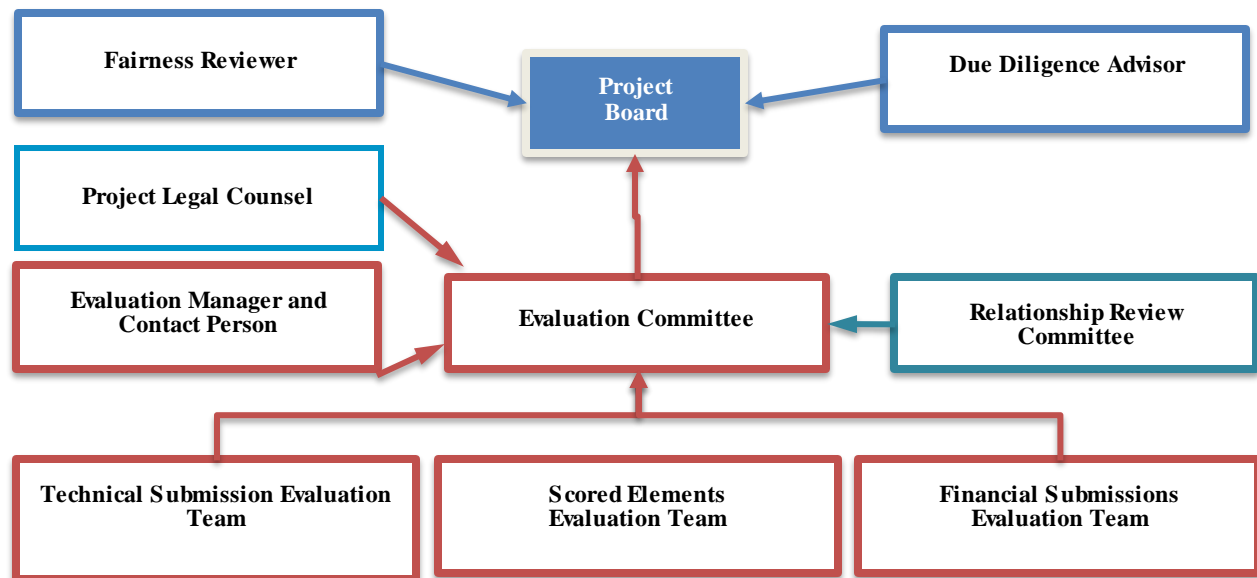
Technical submissions for RFP	June 5, 2025	(formerly May 22) – three received
Financial submission due	Aug 19, 2025	(formerly August 5)
Contract award	Oct 2025	(formerly September 2025)
Building substantial completion	July 2028	
School available for instruction	Fall 2028	
Project completion	Fall 2029	

Information on the project can be found on the following websites:

[MPSD MSS Replacement Infrastructure BC.](#)

3. Procurement

Three proponents have submitted their technical submission. The evaluation teams are currently completing disclosure documents to ensure conflicts of interest will not impact the evaluation process. Once cleared, evaluation team members are provided access to the submissions. The evaluation teams are set up as per the following chart.



The teams bring in expertise from the School District, Infrastructure BC, the School District's compliance team, as well as legal services. The process is designed to eliminate any bias in the decision processes.

4. Funding Adjustments

Project Budget (Incorporate Tariff Adjustment)		
Design Builder Costs		Comments
Subtotal Building Construction	\$ 94,776,797	Retaliatory Tariff Impact Incorporated
Subtotal Supplementary Costs (DB)	\$ 37,402,154	Retaliatory Tariff Impact Incorporated
Design Builder Soft Costs	\$ 9,003,670	No Change
Risk Reserves (Transferred in DBA)	\$ 6,916,233	
Revised Design Build Price Ceiling	\$ 148,098,854	
Owners Costs		
Owner's Total	\$ 22,486,391	
Reduction to Owner's Equipment	(\$ 1,210,000)	Scope Ladder for Owner's use to be developed
Subtotal Capital Budget	\$ 169,373,245	
Tariff Contingency	\$ 6,870,000	Reduction in DB Price Ceiling: \$5,660,000 Reduction in Owner Equipment: \$1,210,000
Total Capital Budget	\$ 176,245,245	Per Funding Agreement

5. Engagement

Once the proponent is approved, additional engagement will occur as the final design is developed, with the final design tentatively set to be completed by September 2026.

6. Schedule

The following schedule is the current high-level summary of the schedule.

Request for Proposals

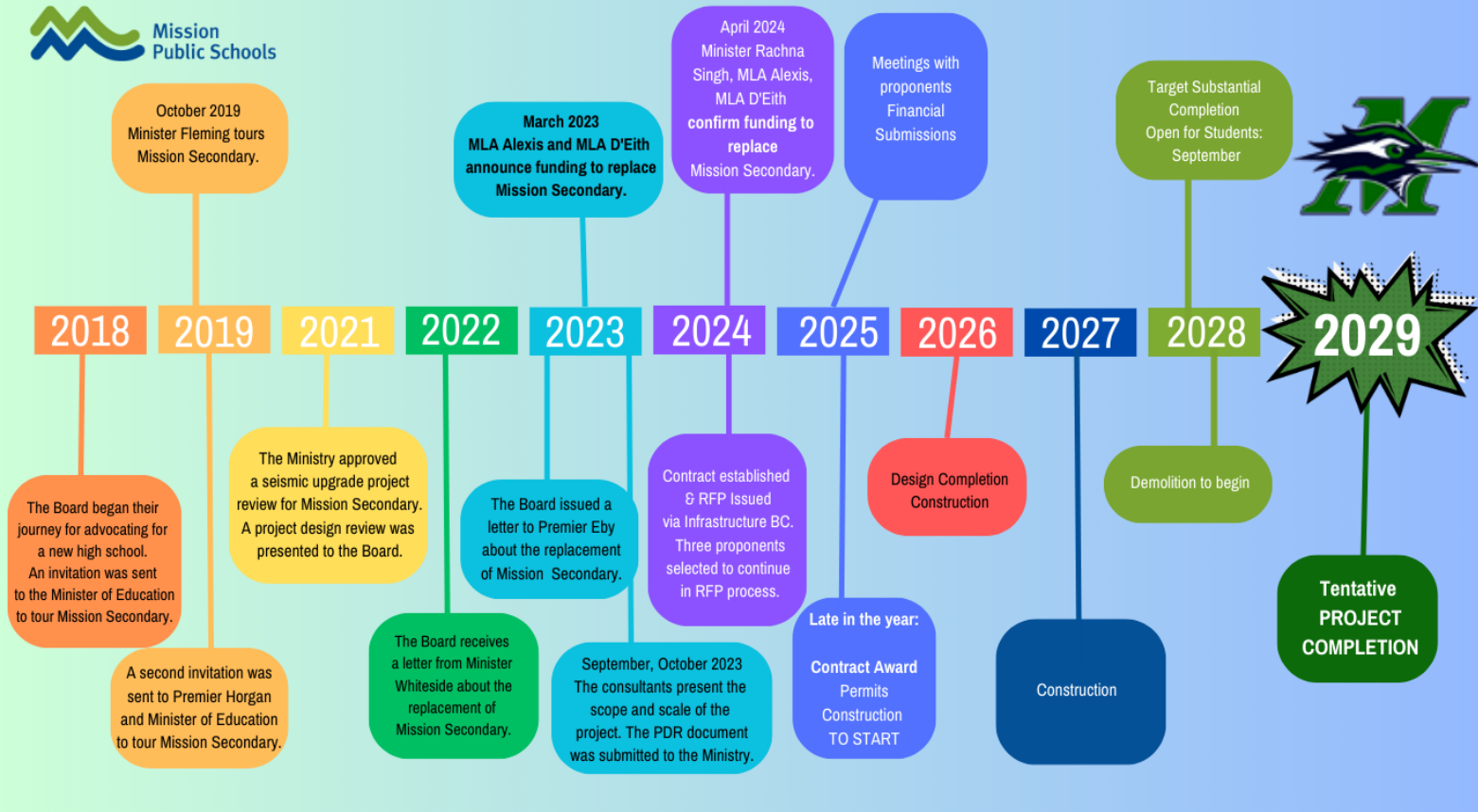
Evaluation manual approval	- completed
Issue final draft DBA	- completed
Technical Submissions due	- completed
Technical Submission evaluations	- June 5 – July 18, 2025 (Jun 24-Jul 5)
Request Financial Submission	- Aug 5 (July 15)
Scored Element evaluations	- July 21 – Aug 18 (June 24 – July 9)
Financial Submission due	- Aug 19 (August 6)
Financial Evaluations	- Aug 20 – 25 (July 9 – Aug 1)
Final Evaluation Report	- Aug 28 (Aug 1)
Project Board proponent approval	- Sept 9 (Sept 5)

Execute Design Build Agreement contract with proponent - **Oct 31, 2025** (Earlier if possible)

The following schedule is to be aligned with the successful proponent's submission (subject to change):

Design completion	- Sept 2026
Permits	- Dec 2025
Target substantial completion of building	- July 2028 (previously June 2028)
Commissioning – move in	- Summer 2028
Open for students	- Sept 2028
Demolition, and site prep after occupancy	- Fall 2028 to Summer 2029

Target substantial completion of Project - August 2029



Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 7.3 Information
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: Trustee Remuneration – Annual Adjustment

1. Summary:

Trustee remuneration was reviewed in 2021 and the Board updated the Trustee Remuneration and Benefits Policy, considering the BCCPI. The updated rates are implemented July 1 each year.

2. Background:

The rate for compensation is calculated as follows:

BC CPI	Index	change	% change	Year	Trustee Remuneration - July 1			Total	Total	%
					Chair	Vice-Chair	Trustee	Budget	Increase	Increase
Dec-24	156.1	4	2.63%	2025	\$ 23,503	\$ 21,307	\$ 19,832	104,306	2,672	2.63%
Dec-23	152.1	5	3.40%	2024	\$ 22,901	\$ 20,761	\$ 19,324	101,634	3,340	3.40%
Dec-22	147.1	9.1	6.59%	2023	\$ 22,148	\$ 20,079	\$ 18,689	98,294	6,080	6.59%
Dec-21	138.0	5.2	3.92%	2022	\$ 20,778	\$ 18,837	\$ 17,533	92,214	3,476	3.92%
Dec-20	132.8	1.1	0.84%	2021	\$ 19,995	\$ 18,127	\$ 16,872	88,738	2,525	2.93%
Dec-19	131.7	2.7	2.09%	2020	\$ 19,426	\$ 17,611	\$ 16,392	86,213	-	
Dec-18	129.0	3.8	3.04%	2019	\$ 19,426	\$ 17,611	\$ 16,392	86,213	-	
Dec-17	125.2	2.5	2.04%	2018	\$ 19,426	\$ 17,611	\$ 16,392	86,213	-	
Dec-16	122.7			2017	\$ 19,426	\$ 17,611	\$ 16,392	86,213	-	

3. Options:

4. Analysis and Impact:

5. Public Participation:

6. Implementation:

7. Attachments:

Trustee Remuneration Policy

Section:	Governance	
Title:	Trustee Remuneration and Benefits	1.8

Purpose

To outline Remuneration and Benefits for Trustees.

Policy

- Effective July 1, 2021, the annual remuneration for each trustee is as follows:

Chair	\$ 19,995
Vice Chair	\$ 18,127
Trustee	\$ 16,872

The remuneration will be adjusted annually, beginning July 1, 2022, by the percentage change to the BC Consumer Price Index at December 31 for the previous year.

Example the July 1, 2022 rate adjustment will be the change in the BC Consumer Price Index between December 2021 and December 2020.

- The Board of Education can suspend the increases, should it find that the financial health of the School District is declining.
- Trustees may obtain extended health and dental benefits as follows:
 - Pacific Blue Cross, Blue Choice – Core Extended, Enhanced Prescription Drug Option, and Enhanced Dental Option.
 - Trustees pay 20% of the premiums and Mission Public Schools pays 80% of premiums.

Guidelines

- The rate for the annual adjustment is the Canadian Consumer Price Index for BC, by geography, all-items, monthly percentage change, not seasonally adjusted for the December xxx1 to December xxx2.

Date of Board Approval: December 14, 2021

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 7.4	Information	File No.
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TO:	Board of Education
FROM:	A. Wilson, Superintendent of Schools
SUBJECT:	School Growth Plans

Summary:

The Superintendent will discuss School Growth plans to be presented to the Committee of the Whole in September and the expectation of having them align with the Strategic Plan.

Framework: Boards of education will:

- 1) Develop and implement a multi-year district strategic plan and individual school plans and publish annually on or before September 30
- 2) Use the district strategic and individual school plans to align all district annual operational plans, including but not limited to financial plans; human resources, Information Technology, engagement and communications and long-range facilities plans with the educational objectives from the district strategic plan; and
- 3) Participate in a continuous improvement review program, including:
 - a) Reviewing the alignment of school district strategic plan and the results of the educational outcomes for the school district to address student outcome deficiencies and inequities
 - b) Acting on findings coming out of the continuous improvement review
 - c) Collaborating with Indigenous peoples and key education stakeholders throughout the process.

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

School Act, Section 8.3 School plan

- 8.3** (1) In each school year, a board must approve a school plan for every school in the school district.
- (2) A board must make a school plan approved under subsection (1) available to the parents of students attending that school.

1. **Background:**
2. **Options:**
3. **Analysis and Impact:**
4. **Public Participation:**
5. **Implementation:**
6. **Attachments:**

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 8.1 Action
TO: Board of Education
FROM: Special Committee of the Whole
SUBJECT: 2025-2026 Preliminary Budget

Motion

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 2025/2026 be carried out in one meeting.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2025/2026 be approved as read a first time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2025/2026 be approved as read a second time.

THAT School District No. 75 (Mission) Annual Budget Bylaw for the fiscal year 2025/2026 be approved as read a third time and finally adopted.

1. **Summary:** At the Public Board Meeting on May 20, 2025, a motion was passed to reduce the draw from the unrestricted surplus to approximately \$100,000. A DRAFT budget document containing further details to support this change was reviewed at the Committee of the Whole (COTW) meeting on May 27th. The COTW directed that the budget bylaw be prepared considering the changes and be presented to the Board for consideration.
2. **Background:** At the Special Committee of the Whole meetings, information relating to the 2025 / 2026 draft preliminary budget was reviewed and discussed with the partner groups.

The draft bylaw is presented for consideration. The budget was reduced to ensure the draw from the surplus account was approximately \$100,000. This budget bylaw as presented, supports this direction.

In addition, the supplemental budget information is presented. This document provides more details to explain the budget and tracks the changes from prior budgets.

3. **Options:** The school district must present a balanced budget, where the expenses are covered by revenue and transfers from reserves.

The budget bylaw must be approved before the end of June.

4. **Attachments:**

2025-2026 Annual Budget Bylaw
2025-2026 Preliminary Budget Document

Annual Budget

School District No. 75 (Mission)

June 30, 2026

School District No. 75 (Mission)

June 30, 2026

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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 2025/2026 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 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$108,862,354 for the 2025/2026 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 2025/2026.

READ A FIRST TIME THE 17th DAY OF JUNE, 2025;

READ A SECOND TIME THE 17th DAY OF JUNE, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF JUNE, 2025;

(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 2025/2026, adopted by the Board the 17th DAY OF JUNE, 2025.

Secretary Treasurer

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,756.125	6,757.625
Adult	5.750	5.750
Total Ministry Operating Grant Funded FTE's	6,761.875	6,763.375
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	98,625,884	98,460,442
Other	423,636	438,776
Tuition	2,277,500	2,195,000
Other Revenue	2,433,325	2,447,136
Rentals and Leases	185,000	185,000
Investment Income	500,000	650,000
Amortization of Deferred Capital Revenue	3,358,926	3,358,926
Total Revenue	107,804,271	107,735,280
Expenses		
Instruction	87,405,864	89,029,828
District Administration	4,167,976	4,453,976
Operations and Maintenance	15,210,258	15,228,701
Transportation and Housing	1,687,024	1,577,674
Debt Services	41,232	56,285
Total Expense	108,512,354	110,346,464
Net Revenue (Expense)	(708,083)	(2,611,184)
Budgeted Allocation (Retirement) of Surplus (Deficit)	132,841	1,932,170
Budgeted Surplus (Deficit), for the year	(575,242)	(679,014)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(575,242)	(679,014)
Budgeted Surplus (Deficit), for the year	(575,242)	(679,014)

School District No. 75 (Mission)

Annual Budget - Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	89,160,877	89,543,341
Special Purpose Funds - Total Expense	14,591,587	16,018,780
Capital Fund - Total Expense	4,759,890	4,784,343
Capital Fund - Tangible Capital Assets Purchased from Local Capital	350,000	600,000
Total Budget Bylaw Amount	108,862,354	110,946,464

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
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Signature of the Superintendent	Date Signed
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Signature of the Secretary Treasurer	Date Signed
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School District No. 75 (Mission)

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(708,083)	(2,611,184)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(350,000)	(600,000)
From Deferred Capital Revenue	(3,356,423)	(3,356,423)
Total Acquisition of Tangible Capital Assets	(3,706,423)	(3,956,423)
Amortization of Tangible Capital Assets	4,718,658	4,728,058
Total Effect of change in Tangible Capital Assets	1,012,235	771,635
Acquisitions of Prepaid Expenses	(200,000)	(200,000)
Use of Prepaid Expenses	200,000	200,000
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	304,152	(1,839,549)

School District No. 75 (Mission)
Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	86,314,998	84,752,885
Other	307,175	303,976
Tuition	2,277,500	2,195,000
Other Revenue	269,085	270,713
Rentals and Leases	185,000	185,000
Investment Income	500,000	650,000
Total Revenue	89,853,758	88,357,574
Expenses		
Instruction	73,263,276	73,491,150
District Administration	4,130,776	4,416,976
Operations and Maintenance	10,084,801	10,062,541
Transportation and Housing	1,682,024	1,572,674
Total Expense	89,160,877	89,543,341
Net Revenue (Expense)	692,881	(1,185,767)
Budgeted Prior Year Surplus Appropriation	132,841	1,932,170
Net Transfers (to) from other funds		
Local Capital	(375,000)	(375,000)
Other	(450,722)	(371,403)
Total Net Transfers	(825,722)	(746,403)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 75 (Mission)

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	85,563,634	83,070,893
ISC/LEA Recovery	(239,085)	(240,713)
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
FSA Scorer Grant	13,000	13,000
Labour Settlement Funding		811,656
Integrated Child and Youth Funding	512,271	128,068
Decreased Enrolment Projected	(449,623)	
Total Provincial Grants - Ministry of Education and Child Care	86,314,998	84,752,885
Provincial Grants - Other	307,175	303,976
Tuition		
Continuing Education	245,000	245,000
International and Out of Province Students	2,032,500	1,950,000
Total Tuition	2,277,500	2,195,000
Other Revenues		
Funding from First Nations	239,085	240,713
Miscellaneous		
Other	30,000	30,000
Total Other Revenue	269,085	270,713
Rentals and Leases	185,000	185,000
Investment Income	500,000	650,000
Total Operating Revenue	89,853,758	88,357,574

School District No. 75 (Mission)

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Salaries		
Teachers	33,029,386	33,621,986
Principals and Vice Principals	4,945,200	5,417,500
Educational Assistants	10,145,700	9,758,400
Support Staff	9,299,450	9,506,540
Other Professionals	3,159,364	3,131,164
Substitutes	4,402,400	4,192,100
Total Salaries	64,981,500	65,627,690
Employee Benefits	16,281,752	16,003,022
Total Salaries and Benefits	81,263,252	81,630,712
Services and Supplies		
Services	2,834,918	2,706,918
Student Transportation	19,000	19,000
Professional Development and Travel	685,188	687,688
Dues and Fees	99,000	99,000
Insurance	215,000	215,000
Supplies	2,669,365	2,734,869
Utilities	1,375,154	1,450,154
Total Services and Supplies	7,897,625	7,912,629
Total Operating Expense	89,160,877	89,543,341

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	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	26,718,998	477,500	58,900	625,900		2,710,400	30,591,698
1.03 Career Programs	706,100	158,300	38,500	431,300		20,000	1,354,200
1.07 Library Services	1,312,800					25,000	1,337,800
1.08 Counselling	1,184,900						1,184,900
1.10 Inclusive Education	2,506,040	65,000	8,769,900	753,350	223,870	1,202,000	13,520,160
1.30 English Language Learning	116,548	27,800	154,100				298,448
1.31 Indigenous Education	454,400	162,500	1,082,300	40,600			1,739,800
1.41 School Administration		4,054,100		1,432,500	77,000	160,000	5,723,600
1.60 Summer School	29,600						29,600
1.62 International and Out of Province Students			42,000	113,500	183,600		339,100
Total Function 1	33,029,386	4,945,200	10,145,700	3,397,150	484,470	4,117,400	56,119,306
4 District Administration							
4.11 Educational Administration				150,900	753,000		903,900
4.40 School District Governance					101,634		101,634
4.41 Business Administration				488,700	1,124,700	5,000	1,618,400
Total Function 4	-	-	-	639,600	1,979,334	5,000	2,623,934
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				105,300	584,860	25,000	715,160
5.50 Maintenance Operations				3,941,800		205,000	4,146,800
5.52 Maintenance of Grounds				322,900		10,000	332,900
5.56 Utilities							-
Total Function 5	-	-	-	4,370,000	584,860	240,000	5,194,860
7 Transportation and Housing							
7.41 Transportation and Housing Administration				49,400	110,700		160,100
7.70 Student Transportation				843,300		40,000	883,300
Total Function 7	-	-	-	892,700	110,700	40,000	1,043,400
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	33,029,386	4,945,200	10,145,700	9,299,450	3,159,364	4,402,400	64,981,500

School District No. 75 (Mission)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	30,591,698	7,372,796	37,964,494	1,355,210	39,319,704	40,076,004
1.03 Career Programs	1,354,200	349,759	1,703,959	286,470	1,990,429	1,976,149
1.07 Library Services	1,337,800	330,780	1,668,580	44,000	1,712,580	1,684,350
1.08 Counselling	1,184,900	298,590	1,483,490	5,500	1,488,990	1,596,520
1.10 Inclusive Education	13,520,160	3,662,319	17,182,479	407,871	17,590,350	16,963,760
1.30 English Language Learning	298,448	73,247	371,695	5,000	376,695	278,205
1.31 Indigenous Education	1,739,800	469,718	2,209,518	253,520	2,463,038	2,702,312
1.41 School Administration	5,723,600	1,326,871	7,050,471	212,200	7,262,671	7,167,851
1.60 Summer School	29,600	7,460	37,060		37,060	36,760
1.62 International and Out of Province Students	339,100	84,859	423,959	597,800	1,021,759	1,009,239
Total Function 1	56,119,306	13,976,399	70,095,705	3,167,571	73,263,276	73,491,150
4 District Administration						
4.11 Educational Administration	903,900	204,159	1,108,059	209,100	1,317,159	1,594,739
4.40 School District Governance	101,634	25,409	127,043	179,250	306,293	294,793
4.41 Business Administration	1,618,400	384,024	2,002,424	504,900	2,507,324	2,527,444
Total Function 4	2,623,934	613,592	3,237,526	893,250	4,130,776	4,416,976
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	715,160	162,077	877,237	331,250	1,208,487	1,137,627
5.50 Maintenance Operations	4,146,800	1,150,283	5,297,083	1,564,600	6,861,683	6,828,683
5.52 Maintenance of Grounds	332,900	94,577	427,477	212,000	639,477	646,077
5.56 Utilities	-		-	1,375,154	1,375,154	1,450,154
Total Function 5	5,194,860	1,406,937	6,601,797	3,483,004	10,084,801	10,062,541
7 Transportation and Housing						
7.41 Transportation and Housing Administration	160,100	38,355	198,455	9,800	208,255	207,205
7.70 Student Transportation	883,300	246,469	1,129,769	344,000	1,473,769	1,365,469
Total Function 7	1,043,400	284,824	1,328,224	353,800	1,682,024	1,572,674
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	64,981,500	16,281,752	81,263,252	7,897,625	89,160,877	89,543,341

School District No. 75 (Mission)
Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	12,310,886	13,707,557
Other	116,461	134,800
Other Revenue	2,164,240	2,176,423
Total Revenue	14,591,587	16,018,780
Expenses		
Instruction	14,142,588	15,538,678
District Administration	37,200	37,000
Operations and Maintenance	406,799	438,102
Transportation and Housing	5,000	5,000
Total Expense	14,591,587	16,018,780
Budgeted Surplus (Deficit), for the year	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	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	295,778			160,000	31,850	317,880	460,240	295,659
Provincial Grants - Other									
Other			100,000	2,000,000					
	249,559	295,778	100,000	2,000,000	160,000	31,850	317,880	460,240	295,659
Less: Allocated to Revenue	249,559	295,778	100,000	2,000,000	160,000	31,850	317,880	460,240	295,659
Deferred Revenue, end of year	-	-	-	1,000,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	249,559	295,778			160,000	31,850	317,880	460,240	295,659
Provincial Grants - Other									
Other Revenue			100,000	2,000,000					
	249,559	295,778	100,000	2,000,000	160,000	31,850	317,880	460,240	295,659
Expenses									
Salaries									
Teachers									
Principals and Vice Principals						16,300	83,400		
Educational Assistants		248,600						338,200	
Support Staff	94,080				123,000		13,300		109,600
Other Professionals									
Substitutes							8,000		127,904
	94,080	248,600	-	-	123,000	16,300	104,700	338,200	237,504
Employee Benefits	23,520	47,178			34,500	3,590	21,980	94,700	49,785
Services and Supplies	131,959		100,000	2,000,000	2,500	11,960	191,200	27,340	8,370
	249,559	295,778	100,000	2,000,000	160,000	31,850	317,880	460,240	295,659
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Professional Learning Grant	MCFD Early Years
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		45,000		30,000	10,000	40,000	650,000		
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	8,881,278		52,000			175,000	805,803	225,839	
Provincial Grants - Other									85,832
Other									
	8,881,278	-	52,000	-	-	175,000	805,803	225,839	85,832
Less: Allocated to Revenue	8,881,278	5,000	52,000	5,000	10,000	215,000	1,105,803	225,839	85,832
Deferred Revenue, end of year	-	40,000	-	25,000	-	-	350,000	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	8,881,278	5,000	52,000	5,000	10,000	215,000	1,105,803	225,839	
Provincial Grants - Other									85,832
Other Revenue									
	8,881,278	5,000	52,000	5,000	10,000	215,000	1,105,803	225,839	85,832
Expenses									
Salaries									
Teachers	7,105,022							19,400	
Principals and Vice Principals						146,300		27,800	
Educational Assistants							25,300		
Support Staff							120,300		66,600
Other Professionals							88,000		
Substitutes							7,000		
	7,105,022	-	-	-	-	146,300	240,600	47,200	66,600
Employee Benefits	1,776,256					32,190	62,800	11,000	18,700
Services and Supplies		5,000	52,000	5,000	10,000	36,510	802,403	167,639	532
	8,881,278	5,000	52,000	5,000	10,000	215,000	1,105,803	225,839	85,832
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	MCFD Middle Years	BEST	Metis Family Services	Heritage Park Childcare	Breakfast Club	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	12,000	20,000			10,000	1,817,000
Add: Restricted Grants						
Provincial Grants - Ministry of Education and Child Care						11,950,886
Provincial Grants - Other	18,629					104,461
Other			34,440	19,800		2,154,240
	18,629	-	34,440	19,800	-	14,209,587
Less: Allocated to Revenue	30,629	-	34,440	19,800	10,000	14,591,587
Deferred Revenue, end of year	-	20,000	-	-	-	1,435,000
Revenues						
Provincial Grants - Ministry of Education and Child Care						12,310,886
Provincial Grants - Other	30,629					116,461
Other Revenue			34,440	19,800	10,000	2,164,240
	30,629	-	34,440	19,800	10,000	14,591,587
Expenses						
Salaries						
Teachers						7,124,422
Principals and Vice Principals						273,800
Educational Assistants						612,100
Support Staff	23,800		14,400			565,080
Other Professionals						88,000
Substitutes						142,904
	23,800	-	14,400	-	-	8,806,306
Employee Benefits	6,700		4,000			2,186,899
Services and Supplies	129		16,040	19,800	10,000	3,598,382
	30,629	-	34,440	19,800	10,000	14,591,587
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 75 (Mission)

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	3,358,926		3,358,926	3,358,926
Total Revenue	3,358,926	-	3,358,926	3,358,926
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,718,658		4,718,658	4,728,058
Debt Services				
Capital Loan Interest		41,232	41,232	56,285
Total Expense	4,718,658	41,232	4,759,890	4,784,343
Net Revenue (Expense)	(1,359,732)	(41,232)	(1,400,964)	(1,425,417)
Net Transfers (to) from other funds				
Local Capital		375,000	375,000	375,000
Capital Lease Payment			-	371,403
Capital Loan Payment		450,722	450,722	
Total Net Transfers	-	825,722	825,722	746,403
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	350,000	(350,000)	-	
Principal Payment				
Capital Loan	409,490	(409,490)	-	
Total Other Adjustments to Fund Balances	759,490	(759,490)	-	
Budgeted Surplus (Deficit), for the year	(600,242)	25,000	(575,242)	(679,014)

BUDGET 2025/2026



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.

Preliminary Budget 2025/26

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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.

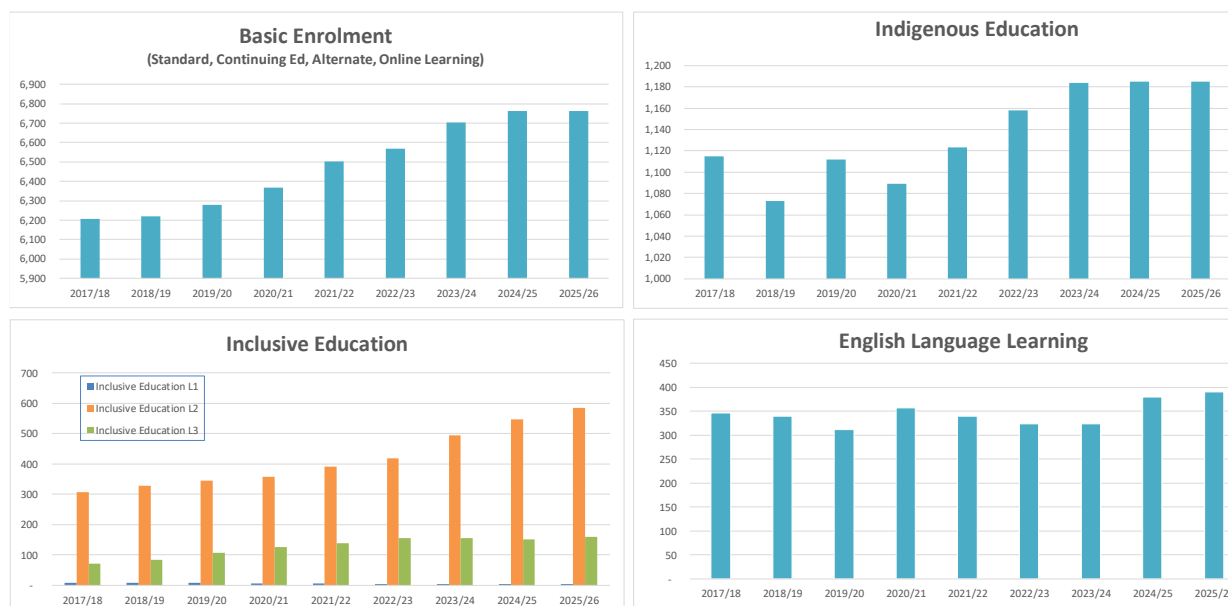
Financial updates are presented to the board quarterly. These updates include a high-level summary of the budget and actuals-to-date, significant financial variances or changes from the previous quarter, staffing changes, and any other information that will assist the board in performing their governance 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. Please note, a revision was made to projected enrolment for 2025/26, subsequent to the Ministry submission in February, to reflect no increase to standard school enrolment from the previous (2024/25) school year.

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



									Amend Budget	Prelim Budget
Enrolment Group (FTE)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Basic Allocation										
K-12 Standard Schools	5,713	5,866	5,890	5,936	5,668	6,200	6,273	6,386	6,422	6,422
Continuing Education (CE)	87	102	92	94	103	58	63	68	77	73
Alternate Schools (Alt)	100	87	89	89	95	91	102	97	104	104
Online Learning (OL)	160	150	147	161	502	154	129	151	160	162
Standard + CE + Alt + OL	6,059	6,205	6,218	6,280	6,368	6,504	6,567	6,702	6,763	6,761
Inclusive Education										
Inclusive Education L1	6	8	7	7	6	5	4	3	3	3
Inclusive Education L2	292	306	327	345	357	392	419	495	548	585
Inclusive Education L3	90	70	83	107	126	139	155	156	150	160
Indigenous Education										
Indigenous Education	1,079	1,115	1,073	1,112	1,089	1,123	1,158	1,184	1,185	1,185
English Language Learning										
English Language Learning	371	346	340	312	357	339	323	324	379	390

Revenue

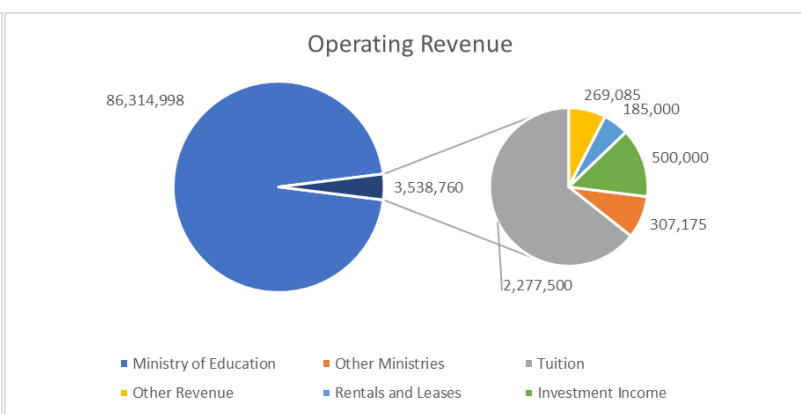
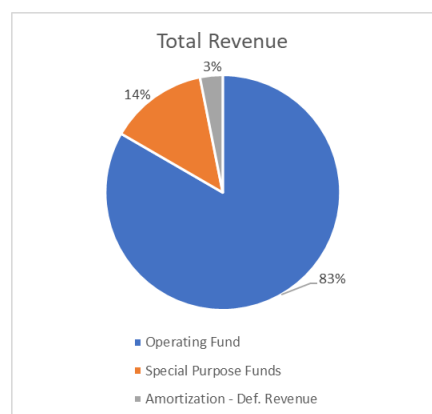


This section highlights the changes to budgeted revenue, including adjustments to operating grants, which are primarily due to funded wage and benefit increases and enrolment changes. A summary of the changes is presented below.

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 does not include any funding from the province related to labour settlement funding. Collective agreement wage structures for teachers and support staff, which are bargained at the provincial level, expire at the end of the 2024/25 school year, and no further information on changes to wage structures is currently available. Similarly, there is no wage lift funding reflected in the budget for exempt personnel. Provincial labour settlement funding provided for the previous school year, which was provided as a separate *Labour Settlement Funding* operating grant, is now reflected as an increase to the student funding rates for the 2025/26 budget year.

Total Revenue Summary	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Operating Fund	\$ 72,148,651	\$ 76,905,344	\$ 85,115,730	\$ 88,357,574	\$ 89,853,758	\$ 1,496,184	1.69%
Special Purpose Funds	10,203,928	12,622,838	14,335,325	16,018,780	14,591,586	(1,427,194)	-8.91%
Capital Fund	194,936	210,710	326,781	-	-	-	0.00%
Amortization - Def. Revenue	3,018,809	3,123,694	3,256,971	3,358,926	3,358,926	-	0.00%
	\$ 85,566,324	\$ 92,862,586	\$ 103,034,807	\$ 107,735,280	\$ 107,804,270	\$ 68,990	0.06%
\$ change from Prior Year	2,766,743	7,296,262	10,172,221	4,700,473	68,990		
% change from Prior Year	3.34%	8.53%	10.95%	4.56%	0.06%		



Operating Fund

Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 68,747,077	\$ 73,159,535	\$ 81,037,528	\$ 84,752,885	\$ 86,314,998	\$ 1,562,113	1.84%
Other Ministries	450,725	315,481	325,080	303,976	307,175	3,199	1.05%
	69,197,803	73,475,016	81,362,608	85,056,861	86,622,173	1,565,312	1.84%
Tuition	2,300,936	2,323,048	2,341,810	2,195,000	2,277,500	82,500	3.76%
Other Revenue	318,882	303,375	440,287	270,713	269,085	(1,628)	-0.60%
Rentals and Leases	216,477	203,688	182,500	185,000	185,000	-	0.00%
Investment Income	114,553	600,217	788,525	650,000	500,000	(150,000)	-23.08%
	\$ 72,148,651	\$ 76,905,344	\$ 85,115,730	\$ 88,357,574	\$ 89,853,758	\$ 1,496,184	1.69%
\$ change from Prior Year	3,884,129	4,756,693	8,210,386	3,241,844	1,496,184		
% change from Prior Year	5.69%	6.59%	10.68%	3.81%	1.69%		

Grants

Operating fund grants have increased primarily due to increased projected enrolment for inclusive education. As previously noted, grant rates have also increased to reflect prior year funding for wage and benefit increases, but this is offset by a reduction in the special *Labour Settlement Grant* that was provided in the previous school year.

Ministry of Education Grant Rates (per student)	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Basic Allocation	7,885	7,885	8,625	8,915	9,015	100	1.11%
Online Learning	6,360	6,360	6,960	7,200	7,280	80	1.10%
Continuing Education	7,885	7,885	8,625	8,915	9,015	100	1.11%

Operating Fund Grants	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Provincial Grants							
Operating Fund							
Ministry of Education							
Operating Grant	\$ 67,997,526	\$ 69,282,965	\$ 78,509,720	\$ 83,070,893	\$ 85,563,634	\$ 2,492,741	3.00%
Other							
ISC/LEA Recovery	(265,080)	(240,713)	(239,085)	(240,713)	(239,085)	1,628	-0.68%
Enrolment Projection Adjustment					(449,623)	(449,623)	-100.00%
Early Learning Framework	2,486	952	-	-	-	-	0.00%
Equity Scan	-	14,881	-	-	-	-	0.00%
Extreme Weather Grant	18,821	-	-	-	-	-	0.00%
FSA	12,964	14,464	14,464	13,000	13,000	-	0.00%
Labour Settlement	-	2,749,033	1,333,708	811,656		(811,656)	-100.00%
Pay Equity	725,901	725,901	725,901	725,901	725,901	-	0.00%
Funding for Graduated Adults	11,946	10,688	7,570	-	-	-	0.00%
Support Staff Benefits	53,613	55,076	55,076	55,180		(55,180)	-100.00%
Transportation Supplement	188,900	188,900	188,900	188,900	188,900	-	0.00%
Integrated Child and Youth		357,388	441,274	128,068	512,271	384,203	300.00%
	749,551	3,876,570	2,527,808	1,681,992	751,364	(930,628)	-55.33%
	68,747,077	73,159,535	81,037,528	84,752,885	86,314,998	1,562,113	1.84%
Provincial Other							
Art Starts	6,375	4,500	4,500	4,500	4,500	-	0.00%
BCPSEA		19,526	-			-	0.00%
Other	15,000		5,000			-	0.00%
Industry Training Authority	278,300	133,140	158,440	139,200	139,200	-	0.00%
BC Council for International Ed		4,250	-			-	0.00%
UFV	151,050	154,065	157,140	160,276	163,475	3,199	2.00%
	450,725	315,481	325,080	303,976	307,175	3,199	1.05%
Total Provincial Operating Grants	\$ 69,197,803	\$ 73,475,016	\$ 81,362,608	\$ 85,056,861	\$ 86,622,173	\$ 1,565,312	1.84%
\$ change from Prior Year	\$ 2,943,312	\$ 4,277,213	\$ 7,887,592	\$ 3,694,253	\$ 1,565,312		
% change from Prior Year	4.44%	6.18%	10.74%	4.54%	1.84%		

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. As noted above, a downward revision was made to projected enrolment after the submission to the Ministry in February. This offsetting decrease in operating grant revenue is reflected as *Enrolment Projection Adjustment*, under *Other Ministry Operating Grants* (please see table in previous section).

Regular Operating Grant Calculation	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Regular Learning Students	\$ 48,889,464	\$ 49,459,648	\$ 55,077,633	\$ 57,253,244	\$ 58,345,080	\$ 1,091,836	1.91%
Other Learning Students	2,128,308	2,098,020	2,471,566	2,758,659	2,772,001	13,342	0.48%
Inclusive Education Support	10,167,809	10,775,000	13,546,794	15,180,074	16,396,559	1,216,485	8.01%
Indigenous Education	1,757,495	1,812,270	2,024,640	2,097,450	2,121,150	23,700	1.13%
English Language Learning	537,315	530,899	574,599	680,305	707,850	27,545	4.05%
Salary Differential	790,286	785,315	833,843	903,647	909,560	5,913	0.65%
Unique Geographic Factors	3,671,149	3,764,241	3,922,738	4,042,230	4,144,035	101,805	2.52%
Curriculum/Learning Support	55,700	57,572	57,907	59,034	59,649	615	1.04%
Indigenous Education Council				96,250	107,750	11,500	11.95%
	\$ 67,997,526	\$ 69,282,965	\$ 78,509,720	\$ 83,070,893	\$ 85,563,634	2,492,741	3.00%
\$ change from Prior Year	4,765,118	1,285,438	9,226,755	4,561,173	2,492,741		
% change from Prior Year	7.54%	1.89%	13.32%	5.81%	3.00%		
Total Funded Students	6,538	6,566	6,706	6,758	6,756	(1)	-0.02%
Rate per funded student	10,401	10,552	11,708	12,293	12,665	372	3.02%
\$ change from Prior Year	532	151	1,156	585	372		
% change from Prior Year	5.39%	1.45%	10.96%	4.99%	3.02%		

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	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Tuition							
Continuing Education	398,275	200,938	267,810	245,000	245,000	-	0.00%
International & Out of Province	1,902,661	2,122,110	2,074,000	1,950,000	2,032,500	82,500	4.23%
Total Tuition	2,300,936	2,323,048	2,341,810	2,195,000	2,277,500	82,500	3.76%
\$ change from prior year	902,935	22,112	18,762	(146,810)	82,500		
% change from prior year	64.59%	0.96%	0.81%	-6.27%	3.76%		
Other Revenue Operating							
LEA Funding - First Nations	265,080	240,713	239,085	240,713	239,085	(1,628)	-0.68%
Miscellaneous							
Other Revenue	27,125	36,964	178,580	30,000	30,000	-	0.00%
Pay for Service - Riverside	8,727	9,748	7,052	-	-	-	0.00%
Transportation Fees	17,950	15,950	15,570	-	-	-	0.00%
	318,882	303,375	440,287	270,713	269,085	(1,628)	-0.60%
\$ change from prior year	6,325	(15,507)	136,912	(169,574)	(1,628)		
% change from prior year	2.02%	-4.86%	45.13%	-38.51%	-0.60%		
Rentals and Leases	216,477	203,688	182,500	185,000	185,000	-	0.00%
Investment Income	114,553	600,217	788,525	650,000	500,000	(150,000)	-23.08%
Gain on Sale of Capital Assets		131,398	-				
	331,030	935,303	971,025	835,000	685,000	(150,000)	-17.96%
\$ change from prior year	31,557	604,273	35,722	(136,025)	(150,000)		
% change from prior year	10.54%	182.54%	3.82%	-14.01%	-17.96%		

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	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Special Purpose Fund							
Grants							
Ministry of Education	\$ 8,807,314	\$ 10,020,139	\$ 12,107,829	\$ 13,707,557	\$ 12,310,885	\$ (1,396,672)	-10.19%
Other Ministries	82,013	95,061	83,513	134,800	116,461	(18,339)	-13.60%
	8,889,327	10,115,200	12,191,342	13,842,357	12,427,346	(1,415,011)	-10.22%
Other Revenue	1,314,601	2,507,638	2,143,983	2,176,423	2,164,240	(12,183)	-0.56%
	\$ 10,203,928	\$ 12,622,838	\$ 14,335,325	\$ 16,018,780	\$ 14,591,586	\$ (1,427,194)	-8.91%
\$ change from Prior Year	(1,018,551)	2,418,910	1,712,487	1,683,455	(1,427,194)		
% change from Prior Year	-9.08%	23.71%	13.57%	11.74%	-8.91%		

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	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Ministry of Education							
Annual Facility Grant	244,250	249,559	249,559	249,559	249,559	-	0.00%
Classroom Enhancement							
Overhead	259,203	268,897	283,686	295,659	295,658	(1)	0.00%
Staffing	6,175,271	6,600,851	7,905,372	8,881,278	8,881,278	-	0.00%
Remedies	734,301	1,055,664	1,388,663	1,692,672	-	(1,692,672)	-100.00%
	7,168,775	7,925,412	9,577,721	10,869,609	9,176,936	(1,692,673)	-15.57%
Community Link	412,254	425,014	448,905	460,240	460,240	-	0.00%
Changing Results (CR4YC)	1,423	3,141	4,768	5,000	5,000	-	0.00%
Early Learning and Child Care	-	102,348	186,914	235,738	215,000	(20,738)	-8.80%
Feeding Futures			228,201	706,300	1,105,803	399,503	56.56%
FN Student Transportation	9,302	4,542	417	5,000	5,000	-	0.00%
Learning Improvement	231,682	244,357	291,080	291,442	295,778	4,336	1.49%
Literacy Professional Learning					225,839	225,839	100.00%
Mental Health in Schools	122,845	52,000	52,000	52,000	52,000	-	0.00%
Official Languages (OLEP)	94,470	331,380	529,084	442,455	317,880	(124,575)	-28.16%
Ready, Set, Learn	36,486	33,478	32,597	37,709	31,850	(5,859)	-15.54%
Strengthening Early Years	-	985	17,867	5,000	10,000	5,000	100.00%
Student and Family Affordability	-	436,497	302,787	111,530	-	(111,530)	-100.00%
Safe Return to School	210,900				-	-	0.00%
Safe Return to Class	130,033	42,468	15,000	66,343	-	(66,343)	-100.00%
Strong Start	144,894	168,958	170,929	169,632	160,000	(9,632)	-5.68%
	8,807,314	10,020,139	12,107,829	13,707,557	12,310,885	(1,396,672)	-10.19%
Provincial Other							
MCFD Early Years	82,013	84,799	83,275	104,600	85,832	(18,768)	-17.94%
MCFD Middle Years	-	-	-	30,200	30,629	429	1.42%
PSB Mentorship Grant	-	10,262	238			-	0.00%
	82,013	95,061	83,513	134,800	116,461	(18,339)	-13.60%
Total Provincial SPF Grants	\$ 8,889,327	\$ 10,115,200	\$ 12,191,342	\$ 13,842,357	\$ 12,427,346	\$ (1,415,011)	-10.22%
\$ change from Prior Year	\$ (1,407,707)	\$ 1,225,873	\$ 2,076,142	\$ 1,651,015	\$ (1,415,011)		
% change from Prior Year	-13.67%	13.79%	20.52%	0.14	-10.22%		

Other (non-provincial) special purpose fund revenue is summarized below:

Other Revenues	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Other Revenue							
Special Purpose Fund							
Scholarships & Bursaries	60,005	95,340	103,300	100,000	100,000	-	0.00%
HP Childcare Centre		26,764	7,384	20,000	19,800	(200)	-1.00%
Metis Family Services					34,440	34,440	100.00%
Decoda Literacy			1,188	7,127		(7,127)	-100.00%
Breakfast Club				32,296	10,000	(22,296)	-69.04%
United Way Infrastructure				17,000		(17,000)	-100.00%
School Generated Funds	1,254,596	2,385,534	2,032,111	2,000,000	2,000,000	-	0.00%
	1,314,601	2,507,638	2,143,983	2,176,423	2,164,240	(12,183)	-0.56%
\$ change from prior year	389,156	1,193,037	(363,655)	32,440	(12,183)		
% change from prior year	42.05%	90.75%	-14.50%	1.51%	-0.56%		

Expenses

This section highlights the changes to the operating and special purpose fund expenses. Operating fund expenses are decreasing primarily due to reductions in labour costs to balance the budget and avoid further depletion of contingency reserves. The reduction in special purpose fund expense is primarily related to the exclusion of remedy costs, which are updated with the amended budget (along with the offsetting Ministry funding). A summary of the changes is presented below, and further detail is provided in the appendix.

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Fund							
Operating Fund	70,057,552	76,518,950	84,111,230	89,543,341	89,160,877	(382,464)	-0.43%
Special Purpose Fund	10,094,986	12,622,838	14,273,804	16,018,780	14,591,586	(1,427,194)	-8.91%
Capital Fund	4,303,900	4,406,232	4,905,197	4,784,343	4,759,890	(24,453)	-0.51%
	84,456,438	93,548,020	103,290,231	110,346,464	108,512,353	(1,834,111)	-1.66%

Functional Reporting

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

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Function							
Instruction	66,589,678	74,999,585	83,083,076	89,029,828	87,341,693	(1,688,135)	-1.90%
District Administration	3,281,077	3,812,806	4,388,168	4,453,976	4,232,146	(221,830)	-4.98%
Operations and Maintenance	9,150,453	9,023,597	9,720,145	10,500,643	10,491,600	(9,043)	-0.09%
Transportation	1,326,266	1,385,112	1,520,426	1,577,674	1,687,024	109,350	6.93%
Debt Servicing	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
	84,456,438	93,548,020	103,290,231	110,346,464	108,512,353	(1,834,111)	-1.66%

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	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Object Code							
Salaries and Wages							
Teachers	32,955,085	35,639,642	39,526,034	40,805,508	40,153,808	(651,700)	-1.60%
Principals and Vice Principals	4,603,581	4,827,596	5,170,553	5,656,500	5,219,000	(437,500)	-7.73%
Education Assistants	7,103,468	7,959,629	9,497,905	10,380,300	10,781,600	401,300	3.87%
Support Staff	8,137,956	8,445,492	9,394,804	9,933,003	9,776,341	(156,662)	-1.58%
Other Professionals	2,008,315	2,431,140	2,917,354	3,219,164	3,247,364	28,200	0.88%
Substitutes	2,892,216	3,701,665	3,681,464	4,328,873	4,545,303	216,430	5.00%
	\$ 57,700,621	\$ 63,005,164	\$ 70,188,114	\$ 74,323,348	\$ 73,723,416	(599,932)	-0.81%
Benefits	13,390,166	15,060,716	17,082,326	18,159,103	18,455,028	295,925	1.63%
Total Employment Expenses	71,090,787	78,065,880	87,270,440	92,482,451	92,178,443	(304,008)	-0.33%
Services and Supplies	9,256,687	11,155,220	11,441,375	13,079,670	11,574,019	(1,505,651)	-11.51%
Debt Servicing	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
	\$ 84,456,438	\$ 93,548,020	\$ 103,290,231	\$ 110,346,464	\$ 108,512,353	(1,834,111)	-1.66%
Employment Expenses as a % of Total	84.17%	83.45%	84.49%	83.81%	84.95%		
Benefits as a % of Employment Expenses	23.21%	23.90%	24.34%	24.43%	25.03%		
Services and Supplies as a % of Total	10.96%	11.92%	11.08%	11.85%	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 in terms of FTE (full-time equivalent). The staffing plan will be updated as staffing adjusts in September, with changes reflected in the amended budget.

2025/26 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		32.40	32.40	4.40	40.50	3.40		80.70	14.31	26.60	40.91	51.10	3.00	54.10	175.71
School Based	303.31	79.00	382.31	30.80	178.11	53.61	1.00	645.83			-	37.28		37.28	683.11
TOTAL	303.31	111.40	414.71	35.20	218.61	57.02	1.00	726.53	14.31	26.60	40.91	88.38	3.00	91.38	858.83
% of Total Staff	35.3%	13.0%	48.3%	4.1%	25.5%	6.6%	0.1%	84.6%	1.7%	3.1%	4.8%	10.3%	0.3%	10.6%	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 are determined in the fall and included with the amended budget, per Ministry direction. 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
	2024/2025	2025/2026
Prior Year Local Capital Fund Balance	\$ 733,047	\$ 550,000
Transfer from Operating Fund	746,403	825,722
Total funds available for Local Capital	1,479,450	1,375,722
Planned Expenditures		
Project expenditures	600,000	350,000
Capital loan payments	371,403	450,722
	\$ 971,403	\$ 800,722
Anticipated Fund Balance - End of Year	508,047	575,000
Allocated to projects	(508,047)	(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.



Multi-Year Financial Plan

The multi-year operating plan below spans the 2025/26 – 2027/28 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	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Revenue							
Provincial Grants	\$ 78,282,065	\$ 83,669,528	\$ 93,880,731	\$ 98,899,218	\$ 99,049,519	150,301	0.15%
Other Revenue	4,265,449	5,937,966	5,897,105	5,477,136	5,395,825	(81,311)	-1.48%
Other Capital Revenue	-	131,398	-	-	-	-	-
Amortization Deferred Capital Revenue	3,018,809	3,123,694	3,256,971	3,358,926	3,358,926	-	0.00%
	85,566,323	92,862,586	103,034,807	107,735,280	107,804,270	68,990	0.06%
Expenses							
Instruction	66,589,678	74,999,585	83,083,076	89,029,828	87,341,693	(1,688,135)	-1.90%
District Administration	3,281,077	3,812,806	4,388,168	4,453,976	4,232,146	(221,830)	-4.98%
Operations and Maintenance	9,150,453	9,023,597	9,720,145	10,500,643	10,491,600	(9,043)	-0.09%
Transportation	1,326,266	1,385,112	1,520,426	1,577,674	1,687,024	109,350	6.93%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
Debt Services	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
	84,456,438	93,548,020	103,290,231	110,346,464	108,512,353	(1,834,111)	-1.66%
Surplus (Deficit)	\$ 1,109,885	\$ (685,434)	\$ (255,424)	\$ (2,611,184)	\$ (708,083)	1,903,101	-72.88%
Operating Surplus (Deficit)	2,091,098	386,394	1,004,500	(1,185,767)	692,881		
Special Purpose Surplus (Deficit)	108,942	-	61,521	-	-		
Capital Surplus (Deficit)	(1,090,155)	(1,071,828)	(1,321,445)	(1,425,417)	(1,400,964)		
	\$ 1,109,885	\$ (685,434)	\$ (255,424)	\$ (2,611,184)	\$ (708,083)	1,903,101	-72.88%

B. Operating Surplus (Deficit) Reconciliation

Statement of Operations	Actuals			Amended Budget	Preliminary Budget
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Surplus (Deficit) Reconciliation					
Annual Operating Surplus (Deficit)	\$ 2,091,098	\$ 386,394	\$ 1,004,500	\$ (1,185,767)	\$ 692,881
Transfer (to) / from Restricted Reserves	715,574	(23,479)	(165,576)	509,320	34,233
Transfer (to) / from Unrestricted Surplus	(1,777,327)	401,153	(51,182)	1,422,850	98,608
Transfer (to) / from Capital	(110,331)	(181,177)	(110,376)	-	-
Transfer (to) / from Local Capital	(919,014)	(582,891)	(677,366)	(746,403)	(825,722)
Net Operating Surplus (Deficit)	\$ -	\$ -	\$ 0	\$ -	\$ 0

C. Summary of Reserves

Reserves and Surplus Balances	Actuals			Amended Budget	Preliminary Budget
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Reserves and Surplus Balances after Transfers					
Restricted Reserves	\$ 822,897	\$ 846,376	\$ 1,011,952	\$ 502,632	\$ 700,486
Unrestricted Surplus	3,658,786	3,257,633	3,308,815	1,885,965	1,607,980
Total Operating Surplus / Reserves	\$ 4,481,683	\$ 4,104,009	\$ 4,320,767	\$ 2,388,597	\$ 2,308,466
Local Capital Account					
Fund Balance at Start of the Year	\$ 666,871	\$ 1,098,733	\$ 896,961	\$ 733,047	\$ 550,000
Transfer to / from the Fund	919,014	582,891	677,366	746,403	825,722
Expenditures from the Fund	(487,152)	(784,663)	(841,280)	(971,403)	(800,722)
Balance at the end of the Year	\$ 1,098,733	\$ 896,961	\$ 733,047	\$ 508,047	\$ 575,000

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

Operating Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Revenue							
Provincial Grants	\$ 69,197,802	\$ 73,475,016	\$ 81,362,608	\$ 85,056,861	\$ 86,622,173	1,565,312	1.84%
Other Revenue	2,950,848	3,430,328	3,753,122	3,300,713	3,231,585	(69,128)	-2.09%
	72,148,650	76,905,344	85,115,730	88,357,574	89,853,758	1,496,184	1.69%
Expenses							
Instruction	57,199,272	62,945,566	69,482,520	73,491,150	73,199,106	(292,044)	-0.40%
District Administration	3,144,359	3,753,868	4,071,480	4,416,976	4,194,946	(222,030)	-5.03%
Operations and Maintenance	8,390,021	8,438,946	9,037,221	10,062,541	10,084,801	22,260	0.22%
Transportation	1,323,900	1,380,570	1,520,009	1,572,674	1,682,024	109,350	6.95%
	70,057,552	76,518,950	84,111,230	89,543,341	89,160,877	(382,464)	-0.43%
Operating Surplus (Deficit)	\$ 2,091,098	\$ 386,394	\$ 1,004,500	\$ (1,185,767)	\$ 692,881	1,878,648	-158.43%

Special Purpose Funds	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Revenue							
Provincial Grants	\$ 8,889,327	\$ 10,115,200	\$ 12,191,342	\$ 13,842,357	\$ 12,427,346	(1,415,011)	-10.22%
Other Revenue	1,314,601	2,507,638	2,143,983	2,176,423	2,164,240	(12,183)	-0.56%
	10,203,928	12,622,838	14,335,325	16,018,780	14,591,586	(1,427,194)	-8.91%
Expenses							
Instruction	9,390,406	12,054,019	13,600,556	15,538,678	14,142,587	(1,396,091)	-8.98%
District Administration	136,718	58,938	316,688	37,000	37,200	200	0.54%
Operations and Maintenance	565,496	505,339	356,143	438,102	406,799	(31,303)	-7.15%
Transportation	2,366	4,542	417	5,000	5,000	-	0.00%
	10,094,986	12,622,838	14,273,804	16,018,780	14,591,586	(1,427,194)	-8.91%
Surplus (Deficit)	\$ 108,942	\$ -	\$ 61,521	\$ -	\$ -	-	

Capital Fund	Actuals			Amended Budget	Preliminary Budget	Change from prior year amended budget	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Revenue							
Provincial Grants	\$ 194,936	\$ 79,312	\$ 326,781	\$ -	\$ -	-	
Gain on Sale	\$ -	\$ 131,398	\$ -	\$ -	\$ -	-	
Amortization	3,018,809	3,123,694	3,256,971	3,358,926	3,358,926	-	0.00%
	3,213,745	3,334,404	3,583,752	3,358,926	3,358,926	-	0.00%
Capital Fund - Object Reporting							
Services and Supplies	194,936	79,312	326,781	-	-	-	
Capital Loan Interest	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
	4,303,900	4,406,232	4,905,197	4,784,343	4,759,890	(24,453)	-0.51%
Surplus (Deficit)	\$ (1,090,155)	\$ (1,071,828)	\$ (1,321,445)	\$ (1,425,417)	\$ (1,400,964)	24,453	-1.72%

E. Revenue – All Funds

Revenue	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Operating Fund							
Grants							
Ministry of Education	\$ 68,747,077	\$ 73,159,535	\$ 81,037,528	\$ 84,752,885	\$ 86,314,998	\$ 1,562,113	1.84%
Other Ministries	450,725	315,481	325,080	303,976	307,175	3,199	1.05%
	69,197,803	73,475,016	81,362,608	85,056,861	86,622,173	1,565,312	1.84%
Tuition	2,300,936	2,323,048	2,341,810	2,195,000	2,277,500	82,500	3.76%
Other Revenue	318,882	303,375	440,287	270,713	269,085	(1,628)	-0.60%
Rentals and Leases	216,477	203,688	182,500	185,000	185,000	-	0.00%
Investment Income	114,553	600,217	788,525	650,000	500,000	(150,000)	-23.08%
	\$ 72,148,651	\$ 76,905,344	\$ 85,115,730	\$ 88,357,574	\$ 89,853,758	\$ 1,496,184	1.69%
\$ change from Prior Year	3,884,129	4,756,693	8,210,386	3,241,844	1,496,184		
% change from Prior Year	5.69%	6.59%	10.68%	3.81%	1.69%		
Special Purpose Fund							
Grants							
Ministry of Education	\$ 8,807,314	\$ 10,020,139	\$ 12,107,829	\$ 13,707,557	\$ 12,310,885	\$ (1,396,672)	-10.19%
Other Ministries	82,013	95,061	83,513	134,800	116,461	(18,339)	-13.60%
	8,889,327	10,115,200	12,191,342	13,842,357	12,427,346	(1,415,011)	-10.22%
Other Revenue	1,314,601	2,507,638	2,143,983	2,176,423	2,164,240	(12,183)	-0.56%
	\$ 10,203,928	\$ 12,622,838	\$ 14,335,325	\$ 16,018,780	\$ 14,591,586	\$ (1,427,194)	-8.91%
\$ change from Prior Year	(1,018,551)	2,418,910	1,712,487	1,683,455	(1,427,194)		
% change from Prior Year	-9.08%	23.71%	13.57%	11.74%	-8.91%		
Capital Fund							
Ministry of Education Grant	\$ 194,936	\$ 79,312	\$ 326,781	\$ -	\$ -	\$ -	
Amortization	3,018,809	3,123,694	3,256,971	3,358,926	3,358,926	-	0.00%
Gain on Sale of Assets		131,398	-	-	-	-	0.00%
	\$ 3,213,745	\$ 3,334,404	\$ 3,583,752	\$ 3,358,926	\$ 3,358,926	\$ -	0.00%
\$ change from Prior Year	(98,835)	120,659	249,348	(224,826)	-		
% change from Prior Year	-2.98%	3.75%	7.48%	-6.27%	0.00%		
Total Revenue	85,566,324	92,862,586	103,034,807	107,735,280	107,804,270	\$ 68,990	0.06%

F. Operating Fund Revenue – Changes from 2024/25 Amended Budget

Operating Revenue	Increase (Decrease)
Operating Grant	
Enrolment - Regular schools	444,323
Enrolment - Inclusive education	1,019,505
Enrolment - Continuing education	(33,806)
Enrolment - English language learning	19,965
Enrolment - Online learning	16,380
Rate change - Basic allocation (Reg, CE, Alt, DL)	682,356
Rate change - Inclusive education	166,595
Rate change - Indigenous education	23,700
Rate change - English language learning	7,580
Geographic factors supplement	101,805
Curriculum and learning support fund	615
Salary differential supplement	5,913
Equity of opportunity supplement	26,310
Indigenous education council	11,500
Other MOE Grant	
Enrolment - Regular schools	(449,623)
Labour settlement funding (reflected in rate increases)	(811,656)
Support benefits (reflected in rate increases)	(55,180)
Integrated child and youth	384,203
Local education agreement	1,628
Other Provincial	
UFV operating agreement	3,199
Other Revenue	
Local education agreement	(1,628)
Tuition	
International tuition	82,500
Investment Income	
Bank interest	(150,000)
Grand Total	1,496,184

G. Expenses – All Funds

Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Fund							
Operating Fund	70,057,552	76,518,950	84,111,230	89,543,341	89,160,877	(382,464)	-0.43%
Special Purpose Fund	10,094,986	12,622,838	14,273,804	16,018,780	14,591,586	(1,427,194)	-8.91%
Capital Fund	4,303,900	4,406,232	4,905,197	4,784,343	4,759,890	(24,453)	-0.51%
	<u>84,456,438</u>	<u>93,548,020</u>	<u>103,290,231</u>	<u>110,346,464</u>	<u>108,512,353</u>	<u>(1,834,111)</u>	<u>-1.66%</u>
By Function							
Instruction	66,589,678	74,999,585	83,083,076	89,029,828	87,341,693	(1,688,135)	-1.90%
District Administration	3,281,077	3,812,806	4,388,168	4,453,976	4,232,146	(221,830)	-4.98%
Operations and Maintenance	9,150,453	9,023,597	9,720,145	10,500,643	10,491,600	(9,043)	-0.09%
Transportation	1,326,266	1,385,112	1,520,426	1,577,674	1,687,024	109,350	6.93%
Debt Servicing	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
	<u>84,456,438</u>	<u>93,548,020</u>	<u>103,290,231</u>	<u>110,346,464</u>	<u>108,512,353</u>	<u>(1,834,111)</u>	<u>-1.66%</u>
By Object Code							
Salaries and Wages							
Teachers	32,955,085	35,639,642	39,526,034	40,805,508	40,153,808	(651,700)	-1.60%
Principals and Vice Principals	4,603,581	4,827,596	5,170,553	5,656,500	5,219,000	(437,500)	-7.73%
Education Assistants	7,103,468	7,959,629	9,497,905	10,380,300	10,781,600	401,300	3.87%
Support Staff	8,137,956	8,445,492	9,394,804	9,933,003	9,776,341	(156,662)	-1.58%
Other Professionals	2,008,315	2,431,140	2,917,354	3,219,164	3,247,364	28,200	0.88%
Substitutes	2,892,216	3,701,665	3,681,464	4,328,873	4,545,303	216,430	5.00%
	<u>\$ 57,700,621</u>	<u>\$ 63,005,164</u>	<u>\$ 70,188,114</u>	<u>\$ 74,323,348</u>	<u>\$ 73,723,416</u>	<u>(599,932)</u>	<u>-0.81%</u>
Benefits	13,390,166	15,060,716	17,082,326	18,159,103	18,455,028	295,925	1.63%
Total Employment Expenses	71,090,787	78,065,880	87,270,440	92,482,451	92,178,443	(304,008)	-0.33%
Services and Supplies	9,256,687	11,155,220	11,441,375	13,079,670	11,574,019	(1,505,651)	-11.51%
Debt Servicing	1,210	24,599	56,297	56,285	41,232	(15,053)	-26.74%
Amortization	4,107,754	4,302,321	4,522,119	4,728,058	4,718,658	(9,400)	-0.20%
	<u>\$ 84,456,438</u>	<u>\$ 93,548,020</u>	<u>\$ 103,290,231</u>	<u>\$ 110,346,464</u>	<u>\$ 108,512,353</u>	<u>(1,834,111)</u>	<u>-1.66%</u>
Employment Expenses as a % of Total	84.17%	83.45%	84.49%	83.81%	84.95%		
Benefits as a % of Employment Expenses	23.21%	23.90%	24.34%	24.43%	25.03%		
Services and Supplies as a % of Total	10.96%	11.92%	11.08%	11.85%	10.67%		

H. Expenses – Operating Fund

Operating Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Function							
Instruction	57,199,272	62,945,566	69,482,520	73,491,150	73,199,106	(292,044)	-0.40%
District Administration	3,144,359	3,753,868	4,071,480	4,416,976	4,194,946	(222,030)	-5.03%
Operations and Maintenance	8,390,021	8,438,946	9,037,221	10,062,541	10,084,801	22,260	0.22%
Transportation	1,323,900	1,380,570	1,520,009	1,572,674	1,682,024	109,350	6.95%
	<u>\$ 70,057,552</u>	<u>\$ 76,518,950</u>	<u>\$ 84,111,230</u>	<u>\$ 89,543,341</u>	<u>\$ 89,160,877</u>	<u>(382,464)</u>	<u>-0.43%</u>
Instruction							
Teacher Salaries	27,790,165	30,159,972	32,917,306	33,621,986	33,029,386	(592,600)	-1.76%
Principal / Vice Principal Salaries	4,539,492	4,666,085	4,930,968	5,220,700	4,892,600	(328,100)	-6.28%
Education Assistant Salaries	6,610,320	7,324,169	8,780,998	9,758,400	10,145,700	387,300	3.97%
Support Staff Salaries	2,774,786	3,067,383	3,515,487	3,573,440	3,397,150	(176,290)	-4.93%
Other Professionals Salaries	144,695	143,869	378,630	484,470	484,470	-	0.00%
Substitutes Salaries	2,474,026	3,183,435	3,219,981	3,907,100	4,117,400	210,300	5.38%
	44,333,484	48,544,913	53,743,370	56,566,096	56,066,706	(499,390)	-0.88%
Benefits	10,366,925	11,675,217	13,137,147	13,725,479	13,964,829	239,350	1.74%
Total Salaries and Benefits	54,700,409	60,220,130	66,880,517	70,291,575	70,031,535	(260,040)	-0.37%
Services and Supplies	2,498,863	2,725,436	2,602,003	3,199,575	3,167,571	(32,004)	-1.00%
	<u>\$ 57,199,272</u>	<u>\$ 62,945,566</u>	<u>\$ 69,482,520</u>	<u>\$ 73,491,150</u>	<u>\$ 73,199,106</u>	<u>(292,044)</u>	<u>-0.40%</u>
Administration							
Principal / Vice Principal Salaries	-	54,775	63,452	196,800	52,600	(144,200)	-73.27%
Support Staff Salaries	585,142	595,942	631,822	672,500	639,600	(32,900)	-4.89%
Other Professionals Salaries	1,523,638	1,832,195	1,949,837	2,005,834	1,979,334	(26,500)	-1.32%
Substitutes Salaries	9,701	26,537	25,742	5,000	5,000	-	0.00%
	2,118,481	2,509,449	2,670,853	2,880,134	2,676,534	(203,600)	-7.07%
Benefits	444,161	535,878	583,742	654,792	625,162	(29,630)	-4.53%
Total Salaries and Benefits	2,562,642	3,045,327	3,254,595	3,534,926	3,301,696	(233,230)	-6.60%
Services and Supplies	581,717	708,541	816,885	882,050	893,250	11,200	1.27%
	<u>\$ 3,144,359</u>	<u>\$ 3,753,868</u>	<u>\$ 4,071,480</u>	<u>\$ 4,416,976</u>	<u>\$ 4,194,946</u>	<u>(222,030)</u>	<u>-5.03%</u>
Operations & Maintenance							
Support Staff Salaries	3,646,862	3,742,846	4,086,094	4,446,100	4,370,000	(76,100)	-1.71%
Other Professionals Salaries	254,378	362,587	436,756	530,160	584,860	54,700	10.32%
Substitutes Salaries	231,105	296,792	226,936	240,000	240,000	-	0.00%
	4,132,345	4,402,225	4,749,786	5,216,260	5,194,860	(21,400)	-0.41%
Benefits	970,550	1,042,269	1,134,481	1,369,077	1,406,937	37,860	2.77%
Total Salaries and Benefits	5,102,895	5,444,494	5,884,267	6,585,337	6,601,797	16,460	0.25%
Services and Supplies	3,287,126	2,994,452	3,152,954	3,477,204	3,483,004	5,800	0.17%
	<u>\$ 8,390,021</u>	<u>\$ 8,438,946</u>	<u>\$ 9,037,221</u>	<u>\$ 10,062,541</u>	<u>\$ 10,084,801</u>	<u>22,260</u>	<u>0.22%</u>
Transportation							
Support Staff Salaries	686,207	704,408	815,976	814,500	892,700	78,200	9.60%
Other Professionals Salaries	85,604	92,489	102,287	110,700	110,700	-	0.00%
Substitutes Salaries	39,428	52,110	38,947	40,000	40,000	-	0.00%
	811,239	849,007	957,210	965,200	1,043,400	78,200	8.10%
Benefits	190,346	209,165	231,317	253,674	284,824	31,150	12.28%
Total Salaries and Benefits	1,001,585	1,058,172	1,188,527	1,218,874	1,328,224	109,350	8.97%
Services and Supplies	322,315	322,398	331,482	353,800	353,800	-	0.00%
	<u>\$ 1,323,900</u>	<u>\$ 1,380,570</u>	<u>\$ 1,520,009</u>	<u>\$ 1,572,674</u>	<u>\$ 1,682,024</u>	<u>109,350</u>	<u>6.95%</u>

I. Operating Fund Expenses – Changes from 2024/25 Amended Budget

Operating Expense	Increase (Decrease)
Teacher	
FTE change	(800,800)
Wage adjustments	208,200
PVP	
FTE change	(466,800)
Wage adjustments	(5,500)
EA	
FTE change	387,300
Support	
FTE change	(213,780)
Wage adjustments	6,690
Other Prof	
FTE change	25,700
Wage adjustments	2,500
Substitute	
FTE and wage adjustments	210,300
Benefits	
Employer paid taxes and benefits	300,180
Services	
Software services	72,000
Contract services	46,000
Agent fees	10,000
PD & Travel	
Contract pro-D	(2,500)
Supplies	
Indigenous education council	11,500
Indigenous education - re-allocation	13,880
Indigenous education - surplus removed	(90,884)
Utilities	
Utility services	(75,000)
Grand Total	(361,014)

J. Expenses – Special Purpose Funds

Special Purpose Fund Expenses	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
By Function							
Instruction	9,390,406	12,054,019	13,600,556	15,538,678	14,142,587	(1,396,091)	-8.98%
District Administration	136,718	58,938	316,688	37,000	37,200	200	0.54%
Operations and Maintenance	565,496	505,339	356,143	438,102	406,799	(31,303)	-7.15%
Transportation	2,366	4,542	417	5,000	5,000	-	0.00%
	<u>\$ 10,094,986</u>	<u>\$ 12,622,838</u>	<u>\$ 14,273,804</u>	<u>\$ 16,018,780</u>	<u>\$ 14,591,586</u>	<u>(1,427,194)</u>	<u>-8.91%</u>
By Special Purpose Fund							
Annual Facility Grant	244,250	249,559	249,559	249,559	249,559	-	0.00%
Learning Improvement	231,682	244,357	291,080	291,442	295,778	4,336	1.49%
Scholarships & Bursaries	60,005	95,340	103,300	100,000	100,000	-	0.00%
School Generated Funds	1,254,596	2,385,534	1,987,500	2,000,000	2,000,000	-	0.00%
Strong Start	144,894	168,958	170,929	169,632	160,000	(9,632)	-5.68%
Ready, Set, Learn	36,486	33,478	32,597	37,709	31,850	(5,859)	-15.54%
Official Languages (OLEP)	94,470	331,380	529,084	442,455	317,880	(124,575)	-28.16%
Community Link	412,254	425,014	448,905	460,240	460,240	-	0.00%
Literacy Professional Learning					225,839	225,839	100.00%
Classroom Enhancement - Overhead	259,203	268,897	283,686	295,659	295,658	(1)	0.00%
Classroom Enhancement - Staffing	6,175,271	6,600,851	7,905,372	8,881,278	8,881,278	-	0.00%
Classroom Enhancement - Remedies	734,301	1,055,664	1,388,663	1,692,672		(1,692,672)	-100.00%
Changing Results (CR4YC)	1,423	3,141	4,768	5,000	5,000	-	0.00%
Early Learning and Child Care	-	102,348	186,914	235,738	215,000	(20,738)	-8.80%
FN Student Transportation	2,366	4,542	417	5,000	5,000	-	0.00%
Mental Health in Schools	122,845	52,000	52,000	52,000	52,000	-	0.00%
Safe Return to School	210,900	-	-	-	-	-	0.00%
Safe Return to Class	28,027	42,468	15,000	66,343		(66,343)	-100.00%
Strengthening Early Years	-	985	17,867	5,000	10,000	5,000	100.00%
Student and Family Affordability	-	436,497	302,787	111,530		(111,530)	-100.00%
Feeding Futures	-	-	211,291	706,300	1,105,803	399,503	56.56%
HP Childcare Centre	-	26,764	7,384	20,000	19,800	(200)	-1.00%
Metis Family Services					34,440	34,440	100.00%
PSB Mentorship Grant	-	10,262	238			-	0.00%
MCFD Early Years	82,013	84,799	83,275	104,600	85,832	(18,768)	-17.94%
MCFD Middle Years	-	-	-	30,200	30,629	429	1.42%
Breakfast Club				32,296	10,000	(22,296)	-69.04%
United Way Infrastructure				17,000		(17,000)	-100.00%
Decoda Literacy	-	-	1,188	7,127		(7,127)	-100.00%
	<u>\$ 10,094,986</u>	<u>\$ 12,622,838</u>	<u>\$ 14,273,804</u>	<u>\$ 16,018,780</u>	<u>\$ 14,591,586</u>	<u>(1,427,194)</u>	<u>-8.91%</u>
By Object Code							
Teachers	5,164,920	5,479,670	6,608,728	7,183,522	7,124,422	(59,100)	-0.82%
Principals and Vice Principals	64,089	106,736	176,133	239,000	273,800	34,800	14.56%
Education Assistants	493,148	635,460	716,907	621,900	635,900	14,000	2.25%
Support Staff	444,959	334,913	345,425	426,463	476,891	50,428	11.82%
Other Professionals	-	-	49,844	88,000	88,000	-	0.00%
Substitutes	137,956	142,791	169,858	136,773	142,903	6,130	4.48%
	<u>6,305,072</u>	<u>6,699,570</u>	<u>8,066,895</u>	<u>8,695,658</u>	<u>8,741,916</u>	<u>46,258</u>	<u>0.53%</u>
Benefits	1,418,184	1,598,187	1,995,639	2,156,081	2,173,276	17,195	0.80%
Total Salaries and Benefits	7,723,256	8,297,757	10,062,534	10,851,739	10,915,192	63,453	0.58%
Services and Supplies	2,371,730	4,325,081	4,211,270	5,167,041	3,676,394	(1,490,647)	-28.85%
	<u>10,094,986</u>	<u>12,622,838</u>	<u>14,273,804</u>	<u>16,018,780</u>	<u>14,591,586</u>	<u>(1,427,194)</u>	<u>-8.91%</u>

K. Enrolment

Enrolment Group (FTE)									Amend Budget	Prelim Budget
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
September - Basic Allocation										
K-12 Standard Schools	5,713	5,866	5,890	5,936	5,668	6,200	6,273	6,386	6,422	6,422
Continuing Education (CE)	16	14	11	17	17	16	6	12	19	15
Alternate Schools (Alt)	100	87	89	89	95	91	102	97	104	104
Online Learning (OL)	101	91	83	103	409	89	54	65	83	80
Standard + CE + Alt + OL	5,930	6,058	6,073	6,145	6,189	6,397	6,434	6,559	6,628	6,621
September - Unique Student Needs										
Level 1 Inclusive Education	6	8	7	7	6	5	4	3	3	3
Level 2 Inclusive Education	283	299	319	332	345	378	400	471	523	560
Level 3 Inclusive Education	79	70	77	90	108	126	134	145	140	150
English Language Learning	371	346	340	312	357	339	323	324	379	390
Indigenous Education	1,079	1,115	1,073	1,112	1,089	1,123	1,158	1,184	1,185	1,185
Non-Graduated Adults	3	3	2	3	1	2	0	1	1	1
February										
Continuing Education	31	41	43	33	47	19	28	29	25	25
Continuing Education - Non-Graduated Adults	3	4	3	3	3	2	1	1	1	1
Online Learning (Gr K-9)	20	17	23	14	29	12	5	1	-	-
Online Learning (Gr 10-12)	13	16	21	21	37	26	32	49	40	45
Online Learning - Non-Graduated Adults	1	1	2	2	2	2	2	2	1	1
Level 1 Inclusive Education	-	-	-	-	-	-	-	-	-	-
Level 2 Inclusive Education	9	7	8	13	12	14	19	24	25	25
Level 3 Inclusive Education	11	-	6	17	18	13	21	11	10	10
Newcomer Refugees	-	-	-	7	-	-	4	3	-	-
ELL (Newcomer Refugees)	-	-	-	-	-	-	-	-	-	-
May										
Continuing Education - School-Age	34	39	35	40	34	21	27	25	30	30
Continuing Education - Non-Graduated Adults	3	3	1	2	2	2	2	1	2	2
Online Learning (Gr K-9)	9	14	7	5	3	1	1	-	-	-
Online Learning (Gr 10-12)	14	12	10	15	21	22	35	33	35	35
Online Learning - Non-Graduated Adults	2	1	1	1	2	2	1	1	1	1

L. Special Purpose Fund Grants – Annual Funding

All Funds	Actuals			Amended Budget	Preliminary Budget	Change	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	\$	%
Provincial - Ministry of Education							
Annual Facility Grant	244,250	249,559	249,559	249,559	249,559	-	0.00%
Learning Improvement	231,682	244,357	291,080	291,442	295,778	4,336	1.49%
Strong Start	160,000	160,000	160,000	160,000	160,000	-	0.00%
Ready, Set, Learn	31,850	31,850	31,850	31,850	31,850	-	0.00%
Official Languages (OLEP)	109,545	380,310	789,030	118,505	317,880	199,375	168.24%
Community Link	412,254	425,014	448,905	460,240	460,240	-	0.00%
Classroom Enhancement - Overhead	259,203	268,897	283,686	295,659	295,659	-	0.00%
Classroom Enhancement - Staffing	6,209,296	6,600,851	7,905,372	8,881,278	8,881,278	-	0.00%
Classroom Enhancement - Remedy	734,301	1,055,664	1,388,663	1,692,672	-	(1,692,672)	-100.00%
FN Student Transportation	13,549	14,351	13,797	13,796	-	(13,796)	-100.00%
Mental Health in Schools	122,845	52,000	52,000	52,000	52,000	-	0.00%
Changing Results (CR4YC)	11,250	11,250	11,250	11,250	-	(11,250)	-100.00%
Safe Return to School	161,019	-	-	-	-	-	0.00%
Safe Return to Class	125,138	-	-	-	-	-	0.00%
Student and Family Affordability	-	689,814	161,000	-	-	-	0.00%
Strengthening Early Years	-	19,000	19,000	19,000	-	(19,000)	-100.00%
Early Learning and Child Care	-	175,000	175,000	175,000	175,000	-	0.00%
Feeding Futures	-	-	800,105	796,804	805,803	8,999	1.13%
Literacy Professional Learning	-	-	-	-	225,839	-	100.00%
Subtotal	8,826,182	10,377,917	12,780,297	13,249,055	11,950,886	(1,524,008)	-11.50%
Provincial - Other Ministry							
MCFD Early Years	83,658	90,058	85,832	64,374	85,832	21,458	33.33%
MCFD Middle Years	19,529	19,546	18,630	13,972	18,629	4,657	33.33%
PSB Mentorship Grant	-	10,500	-	-	-	-	0.00%
Subtotal	103,187	120,104	104,462	78,346	104,461	26,115	33.33%
Other							
Scholarships & Bursaries	128,140	1,200	89,300	100,000	100,000	-	0.00%
School Generated Funds	1,382,075	2,366,274	2,142,281	2,000,000	2,000,000	-	0.00%
HP Childcare Centre	9,900	19,800	19,800	19,800	19,800	-	0.00%
Metis Family Services	-	-	-	-	34,440	34,440	100.00%
Breakfast Club	-	-	-	32,296	-	(32,296)	-100.00%
United Way Infrastructure	-	-	-	17,000	-	(17,000)	-100.00%
Decoda Literacy	-	-	8,315	-	-	-	0.00%
Subtotal	1,520,115	2,387,274	2,259,696	2,169,096	2,154,240	(14,856)	-0.68%
Total All Funds	\$ 10,449,484	\$ 12,885,295	\$ 15,144,455	\$ 15,496,497	\$ 14,209,587	(1,512,749)	-9.76%

M. Staffing - Schools

Schools	Instruction																			Ops									
	Teacher												PVP		EA		Support												
Classroom Teacher	Additional Prep	Librarian	Counsellor	SPED Resource	Learning Assistance	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	Total School Staff	
Albert McMahon	19.70	1.00	1.00	-	2.40	1.00	-	-	-	-	-	-	25.10	1.40	0.60	2.00	20.71	-	20.71	1.31	1.43	-	-	-	2.74	-	50.56	1.75	52.31
Cherry Hill	13.30	0.40	0.80	-	1.00	1.00	-	-	-	-	-	-	16.50	1.00	-	1.00	7.86	-	7.86	1.00	0.79	-	-	-	1.79	-	28.64	1.50	28.64
Christine Morrison	17.60	0.80	1.00	-	1.00	1.40	-	-	-	-	-	-	21.80	1.40	0.60	2.00	10.71	-	10.71	1.14	1.00	-	-	-	2.14	-	36.66	1.75	38.41
Deroche	5.00	-	0.40	-	0.60	0.40	-	-	-	-	-	-	6.40	1.00	-	1.00	2.86	-	2.86	1.00	0.64	-	-	-	1.64	-	11.90	0.81	12.71
Dewdney	6.00	0.10	0.40	-	0.50	0.50	-	-	-	-	-	-	7.50	1.00	-	1.00	4.29	-	4.29	0.89	0.50	-	-	-	1.39	-	14.18	1.19	15.37
Edwin S Richards	14.50	0.30	1.00	-	1.00	1.00	-	-	-	-	-	-	17.80	1.20	0.80	2.00	5.71	-	5.71	1.11	0.57	-	-	-	1.69	-	28.83	1.63	28.83
Fraserview	-	-	-	-	6.00	0.80	-	-	-	-	-	-	6.80	1.00	-	1.00	2.36	-	2.36	1.00	0.14	-	-	-	1.14	-	11.30	1.00	12.30
Hazic	11.30	0.20	0.60	-	1.00	0.80	-	-	-	-	-	-	13.90	1.00	-	1.00	6.43	-	6.43	1.00	0.57	1.38	-	-	1.57	-	22.90	1.38	24.28
Haic Middle	34.29	-	1.00	-	3.57	2.43	0.14	0.14	0.14	-	0.14	-	41.86	3.00	-	3.00	16.50	-	16.50	3.00	2.25	-	1.50	0.50	7.25	-	68.61	4.63	73.24
Heritage Park Middle	34.14	-	1.00	1.00	3.00	1.00	-	-	0.14	-	0.14	-	40.43	3.00	-	3.00	13.36	-	13.36	3.00	2.04	-	1.50	0.50	7.04	-	63.82	6.13	69.95
Hillside	18.40	0.90	1.00	-	0.40	1.00	-	-	-	-	-	-	21.70	1.20	0.80	2.00	4.29	-	4.29	1.20	0.93	-	-	-	2.13	-	30.11	1.69	31.80
Mission Central	16.10	0.50	1.00	-	1.60	1.40	-	-	-	-	-	-	20.60	1.40	0.20	1.60	14.29	-	14.29	1.29	1.00	-	-	-	2.29	-	38.77	1.63	40.40
Mission Secondary	60.14	-	1.00	4.00	7.00	3.00	0.29	0.57	0.29	1.00	-	-	77.29	4.00	-	4.00	22.00	1.00	23.00	5.00	2.00	1.00	2.00	1.00	11.00	1.00	116.29	6.33	122.62
Riverside	6.15	-	-	-	-	-	-	-	-	-	-	-	6.15	1.00	-	1.00	0.39	-	0.39	2.00	-	-	-	-	2.00	-	9.54	0.88	10.42
Silverdale	7.00	0.20	0.40	-	0.40	0.40	-	-	-	-	-	-	8.40	1.00	-	1.00	5.00	-	5.00	0.89	0.46	-	-	-	1.36	-	15.76	1.00	16.76
Stave Falls	5.00	-	0.40	-	0.60	0.40	-	-	-	-	-	-	6.40	1.00	-	1.00	6.43	-	6.43	0.89	0.36	-	-	-	1.25	-	15.08	0.81	15.89
Mission Online	4.39	-	-	-	-	1.10	-	-	-	-	-	-	5.49	-	-	-	0.36	-	0.36	1.57	-	-	-	-	1.57	-	7.41	-	7.41
West Heights	12.30	0.30	0.80	-	1.20	0.80	-	-	-	-	-	-	15.40	1.20	-	1.20	13.57	-	13.57	1.00	0.57	-	-	-	1.57	-	31.74	1.50	33.24
Windetank	17.70	0.80	1.00	-	2.00	1.00	-	-	-	-	-	-	22.50	1.40	0.60	2.00	20.00	-	20.00	1.20	0.86	-	-	-	2.06	-	46.56	1.69	48.25
Summer School	0.30	-	-	-	-	-	-	-	-	-	-	-	0.30	-	-	-	-	-	-	-	-	-	-	-	-	-	0.30	-	0.30
TOTAL	303.31	5.50	12.80	5.00	33.27	19.43	0.43	0.71	0.57	1.00	0.29	-	382.31	27.20	3.60	30.80	177.11	1.00	178.11	29.51	16.11	1.00	5.00	2.00	53.61	1.00	645.83	37.28	683.11

N. Staffing – District

Department / Program	Instruction															Administration				Operations										
	Teacher						EA				Support		Senior Leadership			Admin Support			Operations											
	Resource Teacher	SPED Resource	Learning Assistance	Speech Path	Psychologist	Counsellor	ELL Support	Total Teachers	PVP	Indigenous Liaison	Education Assistant	Youth Care Worker	Total EA	Family Place Navigator	Kitchen Assistant	Total Support	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	Total District Staff
Governance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	1.60	5.00	-	5.00	-	-	-	-	-	-	-	5.00
Administration	-	-	-	-	-	-	-	-	-	-	-	-	20.20	-	-	-	25.60	-	-	-	0.83	0.83	-	-	-	-	-	-	-	3.60
Indigenous Education	4.40	-	-	-	-	-	-	4.40	1.00	20.20	-	-	5.29	-	-	-	26.69	1.00	1.00	-	0.60	2.60	-	-	-	-	-	-	-	26.43
Student Services	-	5.30	1.20	4.30	3.20	7.00	-	21.00	0.40	-	1.79	3.50	5.29	-	-	-	26.69	-	-	-	-	-	-	-	-	-	-	-	-	29.29
English Language Learning	-	-	-	-	-	-	-	5.50	0.20	-	3.14	-	3.14	-	-	-	8.84	-	-	-	-	-	-	-	-	-	-	-	-	8.84
Curriculum Support	1.30	-	-	-	-	-	-	1.30	0.40	-	-	-	-	-	-	-	1.70	-	-	-	-	-	-	-	-	-	-	-	-	1.70
International	-	-	-	-	-	-	-	-	-	-	0.86	-	0.86	-	-	-	0.86	-	2.00	-	2.00	-	-	-	-	-	-	-	-	4.86
French	-	-	-	-	-	-	-	-	0.20	-	-	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	-	-	0.20
Information Technology	-	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	-	-	-	-	-	0.40
Student Records	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-	-	-	-	-	-	2.00
Health & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	3.00	-	1.50	5.50	-	-	-	-	-	-	-	5.50
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	2.00	-	6.60	10.60	-	-	-	-	-	-	-	10.60
Annual Facility Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50
Strong Start	-	-	-	-	-	-	-	-	-	-	2.50	-	2.50	-	-	-	2.50	-	-	-	-	-	-	-	-	-	-	-	-	2.50
Ready Set Learn	-	-	-	-	-	-	-	-	0.10	-	-	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	-	-	0.10
Classroom Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.10
OLEP (French)	-	-	-	-	-	-	-	-	0.60	-	-	-	-	-	-	-	0.60	-	-	-	0.29	0.29	-	-	-	-	-	-	-	0.89
Community Links	-	-	-	-	-	-	-	-	-	-	-	6.00	6.00	1.29	-	-	6.00	-	-	-	-	-	-	-	-	-	-	-	-	6.00
Early Years	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.43	-	-	-	-	-	-	-	-	-	-	-	-	0.43
Middle Years	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.43	-	-	-	-	-	-	-	-	-	-	-	-	0.43
Integrated Child and Youth	-	-	-	-	-	-	-	-	-	-	-	2.00	2.00	-	-	-	2.00	-	2.00	-	-	2.00	-	-	-	-	-	-	-	4.00
Feeding Futures	-	-	-	-	-	-	-	-	-	-	0.51	-	0.51	-	-	-	1.69	1.69	-	-	-	-	-	-	-	-	-	-	-	0.50
Literacy Professional Learning	0.20	-	-	-	-	-	-	0.20	0.20	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	-	-	-	-	-	0.40
Metis Family Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.25
Early Learning and Child Care	-	-	-	-	-	-	-	-	0.90	-	-	-	-	-	-	-	0.90	-	-	-	-	-	-	-	-	-	-	-	-	0.90
TOTAL	5.90	5.30	1.20	4.30	3.20	7.00	5.50	32.40	4.40	20.20	8.80	11.50	40.50	1.71	1.69	3.40	80.70	7.00	14.60	5.00	14.31	40.91	7.00	38.04	3.00	3.06	51.10	3.00	54.10	175.71

O. Loan Summary

	Loan Number / Funding Date					
	Loan 1	Loan 2	Loan 3	Loan 4	Loan 5	Total
	Nov 30, 2021	Jul 15, 2022	Jun 15, 2023	Apr 5, 2024	Jun 16, 2025	
2025-26 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 (current)	3.29%	3.29%	3.29%	3.29%	3.29%	3.29%
Payment	38,915	93,239	108,883	101,098	108,587	450,722
Principal reduction	37,212	87,114	100,449	91,183	93,533	409,490
Interest expense	1,703	6,125	8,434	9,915	15,055	41,232
2024-25 Amended 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	4.05%	4.05%	4.05%	4.05%	4.05%	4.05%
Payment	38,915	93,239	108,883	101,098	29,268	371,403
Principal reduction	34,931	81,015	92,930	83,555	22,686	315,118
Interest expense	3,984	12,224	15,953	17,543	6,581	56,285
Payment change (annual):						
Principal	2,281	6,099	7,519	7,628	70,846	94,372
Interest	(2,281)	(6,099)	(7,519)	(7,628)	8,473	(15,053)
Total Payment	-	-	0	-	79,320	79,320

Preliminary Budget 2025/2026

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 8.2 Action

TO: Board of Education
FROM: D. MacLean, Director of Operations C. Becker, Secretary-Treasurer
SUBJECT: Major Capital Plan Submission for 2026-2027

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 2026-2027 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:** This report summarizes the Major Capital Submission, which must be submitted to the Ministry along with any supporting documentation, by June 30, 2025. A board resolution is required to support this submission
- 2. Background:**

The above projects were included in the report to the Ministry in previous years.

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. A district wide survey was conducted. This work will continue into late 2025.

Facility/Site	Project Type	Project Description	Total Project Cost
Albert McMahon Elementary	Addition	Add 8 rooms to Albert McMahon to accommodate current growth and existing approvals for future development	\$28,257,343
Cedar Elementary School	New (School)	New School to be built in area of development. Property is owned by the School District.	\$58,321,345
Hatzic Elementary	Full Replacement (Replace/Reno)	Replace existing 275 student school with larger facility to facilitate area growth and aging building	\$48,269,198
Hatzic Elementary Area	Site Acquisition	New site for replacement of Hatzic Elementary School. Current site is small and has topographical	\$12,000,000
Silverdale Central Neighborhood	Site Acquisition	New School required for new development in the Silverdale Central Neighborhood	\$12,000,000
Silverdale Central Neighborhood 2	Site Acquisition	Site acquisition for new school required in Silverdale Central Neighborhood.	\$12,000,000

3. Options:

- i. **Approve as recommended**
- ii. **Adjust plan prior to submitting**

4. Analysis and Impact:

The submissions support the expected growth in the community.

Considering feedback from the Ministry, the school district should begin identifying the sites in Silverdale for future expansion.

5. Public Participation:

Consultation on the Long Range Facility Plan is underway

6. Implementation:

Implementation is dependent on funding approval.

7. Attachments:

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 8.3	Action	File No.
TO:	Board of Education	
FROM:	Committee of the Whole	
SUBJECT:	2025-26 DRAFT Board Work Plan	

Recommendation

THAT the DRAFT Board Annual Work Plan for 2025-2026 be approved.

1. **Summary:** The Draft Board Annual work Plan for 2025-2026 was reviewed at the June Committee of the Whole meeting. A number of amendments were included, and is presented for approval.

2. Background:

For the past few years, the Board has developed a more robust Board Work Plan, to assist with Board with managing the governance of the school district. It is a fluid document, that is updated periodically, as more information becomes available.

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:

Draft Board Work Plan

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 <i>International Literacy Day</i>	School Opening Report	Trustee Visits to rotate through schools
	Motions to BCSTA PC		Acknowledge the year's Sacred Teaching (info)	Student Learning Survey	
	Board Work Plan		Meet with Auditor Re: Financial Statements	Summer Learning Report	
				SOFI Report	
	Tying in Strat. Plan and Priorities		Board Work Plan/ SP Prioritization	Executive Compensation	
	Policy Reviews		Highlighting Strat. Plan Priorities	Financial Statements and Audit Findings	
	School Growth Plans		FSA Letter to Parents		
October	LRFP	Policy Review	Borrowing Resolution	FESL Report	Trades Committee? Indigenous Leadership Fall event
	K-12 Anti-Racism Action Plan		Minor Capital Plan	Annual Report*?, incl Superintendent Year End Report / FSD&A	
			Orange Shirt Day NDTR	School Growth plans for 2024/2025	
	Policy Reviews		<i>Trustee Committee / Liaison Appointments</i>	MSS: Australia Trip Presentation	
			<i>Principals Month, Custodian Day, World Teachers Day, Day of the Girl</i>		
	LRFP		<i>National Day of Action for Missing and Murdered Indigenous Women and Girls/Sisters in Spirit Day</i>	Student Services Dept YES	
	Childcare		Start work on Long Range Facilities Plan	Quarterly Report - as of June 30	
November		Policy Review			Board / DPAC
	Policy Reviews		<i>Indigenous Veterans/Remembrance Day</i>	Finance Dept Update?	
			<i>Rock your Moccs/Louis Riel Day, National Child Day, Transgender day of Remembrance</i>	Quarterly Report - as of Sept 30 - includes enrolment, employee summaries	
December	LRFP	Policy Review			BCPSEA Fall Symposium BCSTA Trustee Academy BCSTA Provincial Council Full Board / First Nations FNESC Conference
	Strategic Plan Review		Motions for BCSTA AGM/PC	Completion Rates	
	Policy Reviews		<i>Int'l Day of Persons with Disabilities</i>	International Dept/ELL Review	
	Enrolment Growth / Development Review		<i>Int'l Volunteer Day, National Day of Remembrance and Action on Violence Against Women</i>		
January	Budget Priorities - 24/25 Amended & 25/26 - link to Strategic, IT, LRFP, plans etc	Policy Review			BCPSEA AGM - Zoom BCSTA FV Branch AGM Board/First Nations [2] Board/MLA/City Meeting?
	Trustee Disclosure Forms January 15		Strategic Plan Updates	How are we doing report: Indigenous students (receive)	
	Policy Reviews		Review Auditor Appointment		
	24/25 Amended Budget Discussions		25/26 Amended Budget Bylaw	Indigenous Education Dept	
February		Policy Review	<i>Black Excellence Day/ Int'l Day of Education</i>		BCSTA Provincial Council
	Riot of Reading		26/27 School Calendar Consultation		
			26/27 School Calendar Approval/Submission	Quarterly Report - as of Dec 31, incl Superintendent's Mid-Year Report	
			<i>Pink Shirt Day/ Black History Month /International Mother Language Day</i>	FSA Results Report	
				Graduation Assessments: Gr 10 Literacy & Numeracy Exams	
				Post Secondary Transitions	
				Class Size & Compositions	
March		Policy Review		Comparisons (Open Data collect.)	Board / Student Councils
			25/26 Amended Budget Bylaw	25/26 Enrolment Projections	
			Long Range Facilities Plan	Operations Dept	
				- Buildings	
				- Grounds	
				- Transport	
March		Policy Review		- Information Technology	Joint Partner Liaison and Board Chair Meeting Board/First Nations [3]
	Mental Health Review		MTU Education Leave Requests	How are we doing report Indigenous Education (Report)	
	Update Budget Priorities			Health & Safety Update	
			<i>Int'l Women's Day / World Down Syndrome Day/ Int'l Day of Elimination of Racial Discrimination</i>	24/25 Annual Facilities Grant	
		Policy Review			Board / DPAC Board / First Nations [4] BCSTA AGM
			Emergency Preparedness	Human Resources Dept	

2024-2025 Annual Board Work Plan

Month	Committee of the Whole Meetings		Board Meetings		Additional Meetings
	Leadership	Presentations	Leadership	Reports and Governance Oversight	
April	Review Strategic Plan with budget	Update of the Strat. Plan	Long Range Facility Plan <i>Green Shirt Day/ Volunteer Appreciation Week /Earth Day/ Day of Mourning WSBC</i>		
	2025/2026 Budget Review		26/27 Preliminary Budget	Review EDI & MDI data	
May	New Board Authorized Course BAA review		Board Governance Self Review / <i>Anti Racism Week</i> <i>National Child & Youth Mental Health Day /Moose Hide/ National week of Action for Missing and Murdered Indigenous Women and Girls, Two Spirit and Gender Diverse</i>	Early Learning & Childcare	Board / Student Councils
	2025/2026 Budget Review		Attendance Data/Sense of Belonging Survey/Suspension Data	Quarterly Report - as of March 31 Major Capital Plan	Board/MLA Meeting (05/____?) Cooke Awards/Scholarships
June	2025/26 Board Meetings Calendar		<i>Pride /National Indigenous Peoples Month</i> New Board Authorized Course approvals	Superintendent Growth Plan	Employee Recognition & Retirement Events
	2025/26 Draft Board Work Plan		25/26 Preliminary Budget Bylaw Submission of Long Range Facilities Plan 3-year Financial Plan	Reflect on School Growth Plans Trustee Remuneration	School Functions (Grad)
	Reminder: Growth Plans		Complete Superintendent Growth Plan Review Exempt Compensation Review	International Student Fees	
			Major Capital Plan 2025/2026 Preliminary Budget Bylaw	Riverside Tuitions	Board/First Nations [5]

Other Information

-Ongoing advocacy work with Municipal and Provincial Governments
FN Elections

Leqamel
Sumas
Matsqui
Scowlitz
Kwantlen

March 31, 2025
April 23, 2025
April 2025
August 9, 2025

Public Meeting of the Board of Education Tuesday, June 17, 2025



ITEM 8.4 **Action** **File No.**
TO: Board of Education
FROM: Committee of the Whole C. Becker, Secretary-Treasurer
SUBJECT: 2025-2026 Board Meetings Schedule

Recommendation

THAT the Board Meeting and Committee of the Whole Schedules for 2025-2026 be approved.

Board Meetings (CLOSED 4:00 PM) (PUBLIC 6:30 PM)	
September 2, 2025	(11:30 am - SCBOE - Board of Education Office)
September 16, 2025	Dewdney Elementary School
September 23, 2025	Special Public Meeting Board of Education Office
October 21, 2025	Mission Central
November 18, 2025	Riverside College
December 16, 2025	Fraserview LC
January 20, 2026	Mission Secondary
February 17, 2026	Cherry Hill Elementary
March 10, 2026	Silverdale Elementary
April 21, 2026	Christine Morrison
May 19, 2026	Deroche Elementary
June 16, 2026	E. S. Richards

Special Monthly COTW RE: Policy Review 12:30 PM Committee of the Whole 3:30 PM (ALL Public) Meeting ID: 646 0905 0221 Passcode: 6048266286	
September 4, 2025	ZOOM/SBO
October 7, 2025	ZOOM/SBO
November 4, 2025	ZOOM/SBO
December 2, 2025	ZOOM/SBO
January 6, 2026	ZOOM/SBO
SCOTW RE: Amended Budget January 13, 2026	ZOOM/SBO
February 3, 2026	ZOOM/SBO
SCOTW RE: Amended Budget February 10, 2026	ZOOM/SBO
March 3, 2026	ZOOM/SBO
April 7, 2026	ZOOM/SBO
May 5, 2026	ZOOM/SBO
SCOTW RE: 2026/27 Budget May 12, 2026	ZOOM/SBO
SCOTW RE: 2026/27 Budget May 26, 2026	ZOOM/SBO
June 2, 2026	ZOOM/SBO
SCOTW RE: 2026/27 Budget June 9, 2026	ZOOM/SBO

Commented [IS1]: Typo, Actual calendar is set for September 9

EXTERNAL EVENTS

- BCPSEA: Fall Symposium: Virtual, November 6-7, 2025
- BCSTA Trustee Academy: November 27-29, 2025
- FNEESC Annual Indigenous Education Conference: December 4-6, 2025
- BCPSEA AGM: January 29-30, 2026
- BCSTA AGM: April 9-11, 2026

SCHOOL BREAKS

- Winter Break: Dec. 22, 2025– January 2, 2026
- Spring Break: March 16-27, 2026
- MPSD Retirement Dinner (tentative): June 11, 2026 at 5:00 PM

Public Meeting of the Board of Education

Tuesday, June 17, 2025



ITEM 8.5 Action
TO: Board of Education
FROM: C. Becker, Secretary-Treasurer
SUBJECT: Clarke Theatre – Alcohol Service

Recommendation

THAT the agreement and procedures for the Clarke Theatre Alcohol Serving, be amended considering the request from the City to serve alcohol in the lobby of Heritage Park School.

1. Summary:

The City submitted the attached request for the Board to reconsider the restrictions for the serving of alcohol for events held in the Clarke Theatre.

2. Background:

The Board renegotiated the agreement with the City for the maintenance and operation of the Clarke Theatre. This agreement and the policy are attached for consideration.

Previous board considerations directed that any alcohol service at Heritage Park during events held in the Theatre or Cafetorium, would ensure that alcohol service and consumption would be limited to within the cafetorium, to minimize the risk of students and youth interacting with Adults consuming alcohol.

The City has on a number of occasions, requested that the School District relax the restrictions on the sale and consumption of alcohol for events in the theatre to allow sales and consumption to occur within the lobby. At this time, the City is putting forward a formal request for the Board's consideration.

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

Agreement:

18. Drug and Alcohol Policy

- a. organizations using the Facilities must comply with the Boards Drug and Alcohol Policies and Procedures. Any organizations requesting permission to serve alcohol at HPMS must comply with the Board's Alcohol Serving Procedure. Alcohol will only be allowed to be served and consumed in the Cafetorium for events in the Theatre or the Cafetorium, unless the Board authorizes an alternate location for the serving of alcohol; and
- b. the Board will consult with and notify the District prior to amending the Alcohol Service Procedure.

Procedure:

Restrictions

1. The serving and consumption of alcohol at Heritage Park Centre is limited the cafetorium, or an alternate securable location as approved by formal resolution of the Board of Education.
2. The applicant must ensure
 - a. alcohol remains within the licensed areas. and
 - b. access to the licensed area is restricted to prevent any potential interaction with students.
 - c. alcohol is not stored on site and is not brought onto the site during school hours.
3. Adequate security must be provided and measures in place to ensure the physical safety of the building,
4. All Liquor Special Event Permit conditions must be adhered to.
5. Snack such as nuts, chips, cheese, as well as non-alcoholic beverages **MUST** also be available.
6. Drinking should not be promoted as an activity or be the primary purpose of the event.
7. Serving of alcohol must cease at least 30 minutes before the conclusion of the event.

a. Organizational Capacity

b. Risks

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

c. Benefits

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

19. Public Participation:

20. Implementation:

21. Attachments:

1. Request from the City
2. Current Agreement
3. Current Procedure to implement the agreement.

From: [Mike Younie](#)
To: [Corien Becker](#)
Subject: Alcohol at Clarke Theatre Events
Date: Monday, June 2, 2025 8:02:01 AM
Attachments: [Request to serve alcohol.docx](#)

CAUTION

:This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Corien:

Sorry for the delay, I finally had time to finish drafting this up. Please see attached doc which outlines a request from the City to be able to serve alcohol in the lobby of the theatre under strict conditions. Please have your Board review and let me know what its decision is. We are open to amending the attached if there are specific elements that are of concern to the Board. Thank you for your help, please let me know if you have questions.

Mike Younie, M.Sc., P.Ag., P.Geo. (he / him)
Chief Administrative Officer

Mission Logo



City of Mission
Council - Corporate Administration
8645 Stave Lake St, Mission, BC, V2V 4L9
Office: 604-820-3704 | mission.ca

Request by City of Mission for Expanded Alcohol Serving at Heritage Park Middle School / Clarke Theatre

June 2025

Background

The City would like to serve alcohol for appropriate events at the Clarke Theatre in the ground floor lobby area as opposed to being limited to the cafeteria area. This request is being made under MPSPD's *Heritage Park Community Event Alcohol Serving Procedures* where alternate locations to the Cafeteria may be considered. The City is requesting pre-approval based on meeting the following conditions.

Conditions

1. Only permitted when no other Under -19 years of age events are being held at UFV, HPMS, gymnasium, community gym etc. within 2 hours prior to the start of the Theatre Event.
2. Event holder must hold a Special Event Liquor Licence (incl. Serving it Right, security etc). A Safety Plan template will be developed and shared with MPSPD staff for approval and then used for each Theatre Event where alcohol would be served.
3. Alcohol only served before Theatre Event and at intermission.
4. Only beer, wine and coolers served. No glass containers. Price lists posted.
5. Area immediately to west of main doors to offices would be used and cordoned off – see plan on page 2.
6. Event holder responsible for setting up immediately before the Theatre Event and removing all related refuse after the event has ended.
7. City would be responsible for setting up and taking down portable bar
8. Special Events Licence prohibits Theatre Event ticket sales at the door.
9. Not permitted by any group that has previous non-compliance.
10. Alcohol not permitted within the Theatre.
11. Non-alcoholic drinks must also be available.
12. Storage of alcohol on-site not permitted.



DISTRICT OF MISSION / SCHOOL DISTRICT NO.75 (MISSION)

**CLARKE THEATRE AND COMMUNITY GYM
OPERATING AND MAINTENANCE AGREEMENT**

THIS AGREEMENT is dated for reference the 16 day of November, 2020

BETWEEN:

District of Mission
8645 Stave Lake Street
Box 20
Mission, BC V2V 4L9

(Hereinafter referred to as the "District")

AND: The Board of Education
School District No.75 (Mission)
33046 4th Avenue
Mission, BC V2V 1S5

(Hereinafter referred to as the "Board")

Together referred to as the "Parties" or separately as "Party";

WHEREAS the Board is the registered owner of certain lands and premises used for public school purposes in that portion of School District No. 75 (Mission) referred to as École Heritage Park Middle School ("HPMS");

AND WHEREAS the District provided funding and supported the construction of a community gym, a theatre, and other community amenities at HPMS;

AND WHEREAS the Board is the legal and beneficial owner of the Specialized Theatre Equipment (defined below);

AND WHEREAS the District and the Board agree it is in each Party's best interest to work co-operatively as partners whenever and wherever possible to enhance services that each organization provides to its constituents at HPMS;

AND WHEREAS the District and the Board wish to enter into an Agreement regarding the programming, operations, and maintenance of the Facilities within HPMS;

AND WHEREAS this Agreement will not contravene the *Local Government Act*, the *Community Charter* or the *School Act*;

NOW THEREFORE THIS AGREEMENT WITNESSES that in consideration of the premises, the terms and conditions hereinafter contained, the sufficiency and receipt of which is hereby acknowledged, the Parties covenant and agree each with the other as follows:

DEFINITIONS

"Box Office" means the space marked "Box" on Schedule 1, where tickets and program information are made available to the users of the Theatre;

"Community Use" means the use of the Facilities by members of the public in accordance with the programming options provided by the District;

"Concession" means the space adjacent to the Box Office used for the sale of food, beverages, and event related goods;

"Facilities" mean the following areas of HPMS as shown on the floor plan attached to this Agreement as Schedule 1:

- a. the Clarke Theatre, including the balcony C205, the adjoining storage room #147, the make up and dressing rooms #129 and #137, the office #127, the drama room #131, the storage and maintenance spaces below the stage #C025 and #C025A, and the Lobby (the "Theatre");
- b. the Community Gymnasium (the "Gym");
- c. the Cafetorium;
- d. the Concession;
- e. the Box Office; and
- f. the Lobby at HPMS when rented separately;

"Major Maintenance" means project items in relation to the Theatre and Gym with an estimated cost which exceeds ten thousand dollars (\$10,000.00) such as those related to the major theatre equipment, flooring in the Gym, or major construction improvements or alterations;

"Minor Maintenance" means the ongoing maintenance and upkeep of the fixtures and general repairs to maintain the Facilities' interiors, including mechanical, construction, plumbing, and electrical repairs;

"Non-instructional Days" means days when school is not in session, including professional development days, Saturdays, Sundays, Winter Break, Spring Break, and Summer Break.

"Operating Costs" mean the costs of ongoing maintenance of the Facilities including Minor Maintenance, janitorial services, groundskeeping, and utilities as set out in Schedule 2;

"Office Furnishings" mean the office furniture within the Box Office;

"Programming Costs" mean the costs related to the staffing of the Theatre including retaining a manager, technical staff and other support staff to promote, schedule, oversee and manage events and all other all aspects related to the community use of the Facilities;

“Specialized Theatre Equipment” includes all fittings, furnishings, apparatus installed or permanently stored in the Theatre, fixed seating, theatre lighting fixtures, rigging and controls, audio and video equipment including access catwalks and control rooms in the Theatre, including, but not limited to, the equipment described in Schedule 4;

TERM AND TERMINATION

1. The term of this Agreement shall commence on the 1st day of January, 2021 unless changed or cancelled in accordance with the provisos included herein.
2. This Agreement will be for a period of twenty-five (25) years unless terminated by either Party.
3. Termination may be initiated by either Party upon giving one hundred and eighty (180) days’ notice in writing to the other Party.
4. The term of the Agreement may be extended if both Parties agree in writing.
5. At the expiration of the term of the Agreement, it shall be deemed to continue month to month on the same terms and conditions contained in the Agreement provided annual requirements are applied proportionally for each month until such time as the Agreement is terminated by written notice in accordance with section 3, terminated for cause, extended by written notice in accordance with section 4, or replaced with a new agreement.
6. This Agreement replaces and supersedes the original Heritage Park Centre Operating Agreement entered into by the Parties in 2002 and subsequently amended September 30th, 2004.

AGREEMENT ADMINISTRATION

7. The Parties agree to operate in a collaborative relationship over the life of the Agreement based on common values of cooperation, trust, respect and accountability.
8. This Agreement will be administered by the Secretary-Treasurer (or designate) for the Board and by the Director of Parks, Recreation and Culture (or designate) for the District, or by such others as either Party may determine from time to time.
9. A committee to be known as the “Operations Committee”, comprised of two (2) staff representatives of the District and two (2) staff representatives of the Board, shall be established following execution of this Agreement to oversee the administration of the Agreement. The Terms of Reference for the Operations Committee, to be reviewed annually, shall include responsibilities for reviewing financial and operating information, making recommendations regarding capital projects, and formally reporting to the Parties. The Operations Committee shall meet each year in July following the end of the school year and mid-year in January. Other meetings may be scheduled at the request of either Party. In the event the Operations Committee cannot come to an agreement about a matter of administration of the Agreement, it shall forward the matter to the District CAO and the Board Superintendent.

10. Issues related to building security, supervision, damages, schedules and other concerns will be dealt with and resolved by each Party as soon as reasonably practical.
11. Any amendments to the intent of the Agreement will be addressed by the Parties and referred to the Board and the District for ratification as required.

CONDITIONS OF USE

12. The Board shall allow the District's authorized employees, volunteers, invitees and agents to enter, use, and exit the parking areas on the lands of HPMS, subject to such rules and regulations as set forth from time to time by the Board, and to enter, use and exit the Facilities, washrooms, and stairs to the Theatre balcony within HPMS through stipulated entrances, subject to rights being exercised in a reasonable and usual manner and in accordance with the rules set forth by the Board from time to time.
13. District employees and volunteers that will be working regularly in the Facilities are required to complete an enhanced Criminal Record Check (CRC) for working with children or vulnerable populations once every five (5) years; the Board must be advised of any negative information disclosed on a CRC. Both Parties must agree whether an employee or volunteer with a negative CRC will be allowed to work unsupervised within HPMS.
14. The Board will provide up to five (5) District employees with keys and security alarm cards to access HPMS and the Facilities, plus additional keys for other District employees to access secured spaces within the Facilities as necessary.
15. The Parties agree to use the Facilities in accordance with this Agreement, District by-laws, District policies, Parks, Recreation and Culture procedures, and Board policies and procedures governing the use of the Facilities.
16. The District will be responsible for any required digital or WiFi access for community group rentals.
17. Regular Hours of Operation
 - a. The Facilities will be open for regular school and community use, excluding Statutory Holidays, as follows:

September 1 to June 30	
Monday to Saturday	8:00 am to 11 pm
Sunday	8:00 am to 4 pm
July and August	
Monday to Friday	8:00 am to 11 pm
Saturday and Sunday	8:00 am to 4 pm

18. Drug and Alcohol Policy

- a. organizations using the Facilities must comply with the Boards Drug and Alcohol Policies and Procedures. Any organizations requesting permission to serve alcohol

at HPMS must comply with the Board's Alcohol Serving Procedure. Alcohol will only be allowed to be served and consumed in the Cafetorium for events in the Theatre or the Cafetorium, unless the Board authorizes an alternate location for the serving of alcohol; and

- b. the Board will consult with and notify the District prior to amending the Alcohol Service Procedure.

19. Health and Safety Procedures

- a. the District will establish and manage the Health and Safety procedures and protocols for the District's use of the Theatre, in its sole discretion, to ensure the Theatre operates in accordance with Worksafe BC regulations. The District remains responsible for the Health and Safety of its employees and volunteers while working within HPMS;
- b. the Board will establish and manage the Health and Safety procedures and protocols for HPMS except for the District's use of the Theatre, in its sole discretion, to ensure its operations are in accordance with Worksafe BC regulations. The Board remains responsible for the Health and Safety of its employees and volunteers while working within HPMS; and
- c. if there is a disagreement regarding Health and Safety procedures and protocols, the issue will be resolved in accordance with the Dispute Resolution procedure outline in Article 47.

FINANCE

20. The District will pay for all Programming Costs and programming activities for Community Use of the Facilities as set out in Schedule 2.

21. The Board will pay for all Operating Costs and Minor Maintenance activities for the Facilities as set out in Schedule 2.

22. The District will charge users for Community Use of the Facilities as follows:

- a. the rental fees for the Theatre and the Gym will be set annually as part of the Rates and Charges By-Law to be approved by Council:
 - i. the Board is exempt from paying rental fees for its use of the Theatre, or the Gym for Board purposes; and
 - ii. the District will collect and retain all rental fees collected for Community Use of the Theatre and the Community Gym;
- b. the rental fees for the Cafetorium, Lobby, or other HPMS spaces will be set annually by the Board in consultation with the District:
 - i. the District is exempt from paying rental fees for its use of the Cafetorium and the Lobby, for District purposes;

- ii. all Community and District Use of the Facilities outside of the hours set out in Article 17 will be levied an overtime surcharge by the Board. The overtime surcharge rates will be set annually by the Board in consultation with the District. The overtime surcharge is to be remitted to the Board; and
 - iii. the District will remit to the Board by June 30 each year the rental revenues collected in the previous twelve (12) months for its and the Community's Use of the Cafetorium and Lobby, net of a fifteen percent (15%) administration fee to be retained by the District as compensation for the revenue collection services, and to also provide the Board with a summary report of the revenues received. The books of account will be maintained in a fashion consistent with generally accepted accounting practices and may be reviewed by a Board representative at any time.
23. Any annual operating surplus the District has in relation to the District's programming budget will be held in a reserve by the District for future operating costs, repairs and / or maintenance for the Theatre (the "Theatre Operating Reserve"). Annually, the Parties will review the operating budget and mutually agree to any planned draws from the Theatre Operating Reserve.
24. a. The District must charge a Theatre Capital Improvement Levy for every:
- i. ticket sold for events in the Theatre and the Cafetorium, or;
 - ii. a flat fee to users for non-ticket sales events.
- b. The funds from the Theatre Capital Improvement Levy must be deposited into a Theatre Capital Improvement Reserve (TCIR) to be held by the District for future Major Maintenance.
- c. The amount of the Theatre Capital Improvement Levy will be set annually as part of the Rates and Charges By-Law to be approved by Council.
- d. The Board is exempted from paying the Theatre Capital Improvement Levy for Board use of the Theatre.
- e. The District is exempted from paying the Theatre Capital Improvement Levy for District use of the Theatre.
- f. The Parties will review the capital budget annually and mutually agree to any planned draws from the TCIR.
25. Major Maintenance requirements will be reviewed annually, and any projects agreed to by the Parties will be cost shared on a basis to be mutually agreed upon by the Parties considering proportional use and budgeted for as determined by the review.

CLARKE THEATRE

26. The Box Office shall be available for the exclusive use of the District seven (7) days a week, twenty-four (24) hours a day.
27. The Concession is a shared space primarily used by the Board and shall be available for use by the District during its use and the Community Use of the Theatre for the sale of items during events, as coordinated with the Board.
28. The second-floor dressing rooms #B211 and #B212 shall be available for use by the District during its use of the Theatre during events, as coordinated with the Board.
29. Except as otherwise provided herein, the Theatre is available for District or Community Use activities on School Instructional Days, as outlined on Schedule 3.
30. Except as otherwise provided herein, the Theatre is available for District or Community activities as scheduled and coordinated with the Board as outlined on Schedule 3, considering the hours of operation in Article 17.
31. The Board may schedule the use of the Theatre for Board activities up to forty (40) days a year based on availability and where no more than four (4) days of those days will be on a Saturday or Sunday. Scheduled school production events that are open to the public are not counted toward the four (4) Saturday or Sunday days.
32. The Board may schedule a school production event when scheduled in advance and approved by the District.
33. The Board is not required to re-locate a scheduled Board activity in order to hold a community event.
34. The District may schedule District or Community Use of the Theatre during instruction hours only as approved by the Board, as outlined on Schedule 3.

COMMUNITY GYMNASIUM

35. Except as otherwise provided herein, the Gym is available for District and Community Use activities as outlined on Schedule 3.
36. Except as otherwise provided herein, the Gym is available for Board activities as outlined on Schedule 3.
37. The use of the Gym by the District during a time designated as "Exclusive Use" as outlined on Schedule 3, is subject to the approval of the Board's Secretary Treasurer, or designate, if during the Board's Exclusive Use time.

CAFETORIUM AND LOBBY

38. Except as otherwise provided herein, the Cafetorium and Lobby is available for District and Community Use activities, as outlined on Schedule 3.

39. Except as otherwise provided herein, the Cafetorium and Lobby is available for Board activities, as outlined in Schedule 3.
40. The Board may book the use of the Cafetorium and Lobby for scheduled activities on evenings and non-instructional days if available, as outlined on Schedule 3.
41. The use of the Cafetorium and Lobby by the District during a time designated as "Exclusive Use" as outlined on Schedule 3, is subject to the approval of the Board's Secretary Treasurer, or designate, if during the Board's Exclusive Use time.

OTHER BUILDING SPACES AND FIELDS

42. District or Community Use of other building spaces and sports fields at HPMS shall be in accordance with the Joint Use Agreement.
43. District Theatre employees may use the wood working shop and its equipment, identified on Schedule 1 as room number B132, to construct or repair structures or props for the Theatre. Use of the wood working shop must be preapproved by Heritage Park School's Principal or designate; approval will be considered only when the wood working shop is not being used for instructional purposes.
 - a. The District will not be responsible for normal wear of the machinery or equipment due to regular use. The District will be responsible for any damage to equipment directly caused by the negligence of a District employee.
 - b. The District is responsible for District worker orientation of the safe work procedures for each piece of equipment used. The District is responsible for the supervision of the employees using the equipment, including documenting worker orientation on the equipment for *Worksafe BC* purposes.
 - c. The Board is responsible for regular maintenance and inspection of the equipment in the wood working shop and locking out equipment that is not safe for use.

MASTER SCHEDULE

44. The District will maintain and update regularly, a master schedule for the Theatre and Cafetorium, providing the schedule to the Board and HPMS.

INDEMNIFICATION

45. The District and the Board hereby agree to indemnify and save harmless each the other from and against any and all manner of liability, actions, causes of action, prosecutions, claims, fines, demands, damages, losses, costs or expenses for property damage, personal injury including death, in any way occurring, or for breach of any bylaw, statute, regulation and by whomsoever made, brought or prosecuted, which either Party may sustain or be put to, in any manner based upon, occasioned by, or attributable to the execution of this Agreement, or arising out of any conduct of the Parties, its agents, invitees, or servants, or arising out of the occupation or use of the Facilities.

46. The Parties shall each maintain in effect for the term of this Agreement comprehensive general liability insurance or equivalent self-insurance in the sum of at least five million dollars (\$5,000,000.00) per occurrence, in respect of any prosecution, injury or death to one or more persons, or property damage occurring on or about the facility and attributable to the execution of this Agreement, or arising out of any conduct of the Parties, its agents, invitees, or servants, or arising out of the occupation or use of the facility. The Parties further agree to name the other party as an additional named insured on their insurance policy, and provide a certificate confirming such insurance coverage if requested by the other party.

DISPUTE RESOLUTION

47. a. Amicable Negotiation: The Parties agree that, both during and after the performance of their responsibilities under this Agreement, each of them will make bona fide efforts to resolve any disputes arising between them by amicable negotiations and provide frank, candid and timely disclosure of all relevant facts, information and documents to facilitate those negotiations. The Parties further agree to use their best efforts to conduct any dispute resolution procedures herein as efficiently and cost effectively as possible;
- b. Mediation: Where the Parties have been unable to resolve a dispute under section 46(a), the Parties may agree to attempt to resolve all disputes arising out of or in connection with this Agreement, or in respect of any legal relationship associated with it or from it, by mediated negotiation with the assistance of a neutral person appointed by the British Columbia International Commercial Arbitration Centre administered under its Commercial Mediation Rules, but not are not obliged to do so;
- c. Arbitration: If the dispute cannot be settled within thirty (30) days after the mediator has been appointed under section 46(b), or such other period agreed to in writing by the Parties, the dispute, with the agreement of the parties, will be referred to and finally resolved by arbitration administered by the British Columbia International Commercial Arbitration Centre, pursuant to its Shortened Rules for Domestic Commercial Arbitration. The place of an arbitration conducted in accordance with this paragraph will be the District of Mission, British Columbia or by virtual means depending on whether the COVID-19 Pandemic has been declared by the Federal and Provincial Governments to be over; and
- d. Costs: Irrespective of the result, each Party will bear its own legal costs for any mediation under section 46(b) or arbitration under section 46(c), and one-half of the cost of the mediation or arbitration, as the case may be.

NON-ASSIGNMENT

48. Neither Party may assign this Agreement to a third party.

COMMUNICATIONS

49. Each Party will support the distribution, circulation and posting of material promoting the activities and events of the Facilities in a timely manner, within the parameters set out in each Party's respective policies for sponsorship and advertising.

MISCELLANEOUS

Notice

50. Any notice required to be given under this Agreement shall be deemed to be sufficiently given:

- a. if determined, at the time of delivery; and
- b. if mailed from a government post office in the Province of British Columbia by prepaid registered mail addressed as follows:

if to the District:

District of Mission
8645 Stave Lake Street
Box 20
Mission, BC V2V 4L9

if to the Board:

Board of Education
School District No. 75 (Mission)
33046 4th Avenue
Mission, BC V2V 1S5

- c. if provided electronically as follows:

if to the District:

To: Maureen Sinclair at msinclair@mission.ca

if to the Board:

To: Corien Becker at corien.becker@mpsd.ca

provided that the recipient confirms receipt by email reply.

BC LAWS TO APPLY

51. This Agreement is to be construed in accordance with and governed by the laws applicable in the Province of British Columbia.

TIME OF THE ESSENCE

52. Time shall be of the essence of this Agreement.

WAIVER

53. No term, condition, covenant or other provision herein shall be considered to have been waived by either Party unless such waiver is expressed in writing by the Party. Any such waiver shall not be construed as a waiver of any other portion of this Agreement.

REMEDIES CUMULATIVE

54. No remedy conferred upon or reserved to any Party is exclusive of any remedy herein or provided by law, but such remedy shall be cumulative and shall be in addition to any other remedy herein or hereafter existing at law, in inequity or by statute.

ENTIRE AGREEMENT

55. This Agreement constitutes the entire agreement between the Parties and shall not be modified or amended except by a written document duly executed and delivered by the Parties hereto or by their successors, permitted assigns, or authorized agents.

SEVERABILITY

56. If any section of this Agreement or any part of a section is found to be unlawful or unenforceable, that part or section, as the case may be, shall be considered separate and severable and the remaining parts or sections, as the case may be shall not be affected thereby and shall be enforceable to the fullest extent permitted by the law.

ENACTMENTS


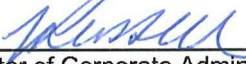
57. Where in this Agreement there is a reference to an enactment of the District of Mission, the Province of British Columbia or Canada, that reference shall include a reference to any subsequent enactment of like effect, and unless the context otherwise requires, all statutes referred to herein are enactments of Mission, the Province of British Columbia or Canada.

COUNTERPARTS

58. This Agreement may be executed in counterpart with the same effect as if both Parties had signed the same document. Each counterpart shall be deemed to be an original. All counterparts shall be construed together and shall constitute one and the same Agreement.

IN WITNESS WHEREOF the Parties have executed this Agreement as of the date first written above.

DISTRICT OF MISSION




Acting Mayor, District of Mission
MARK DAVIES

Director of Corporate Administration

Witnessed by:

Witnessed by:


CHRISTINE ANN BROUGH
Commissioner for Taking Affidavits
in the Province of British Columbia
8645 Stave Lake Street, Mission, BC V2V 4L9

BOARD OF EDUCATION SCHOOL DISTRICT NO.75 (MISSION)


Chair, Board of Education

Secretary Treasurer

Witnessed by:

Witnessed by: (print name)


Karen Alvarez

Schedule 1

Main Floor

Cafetorium

Theatre

Lobby / Washrooms

Box Office

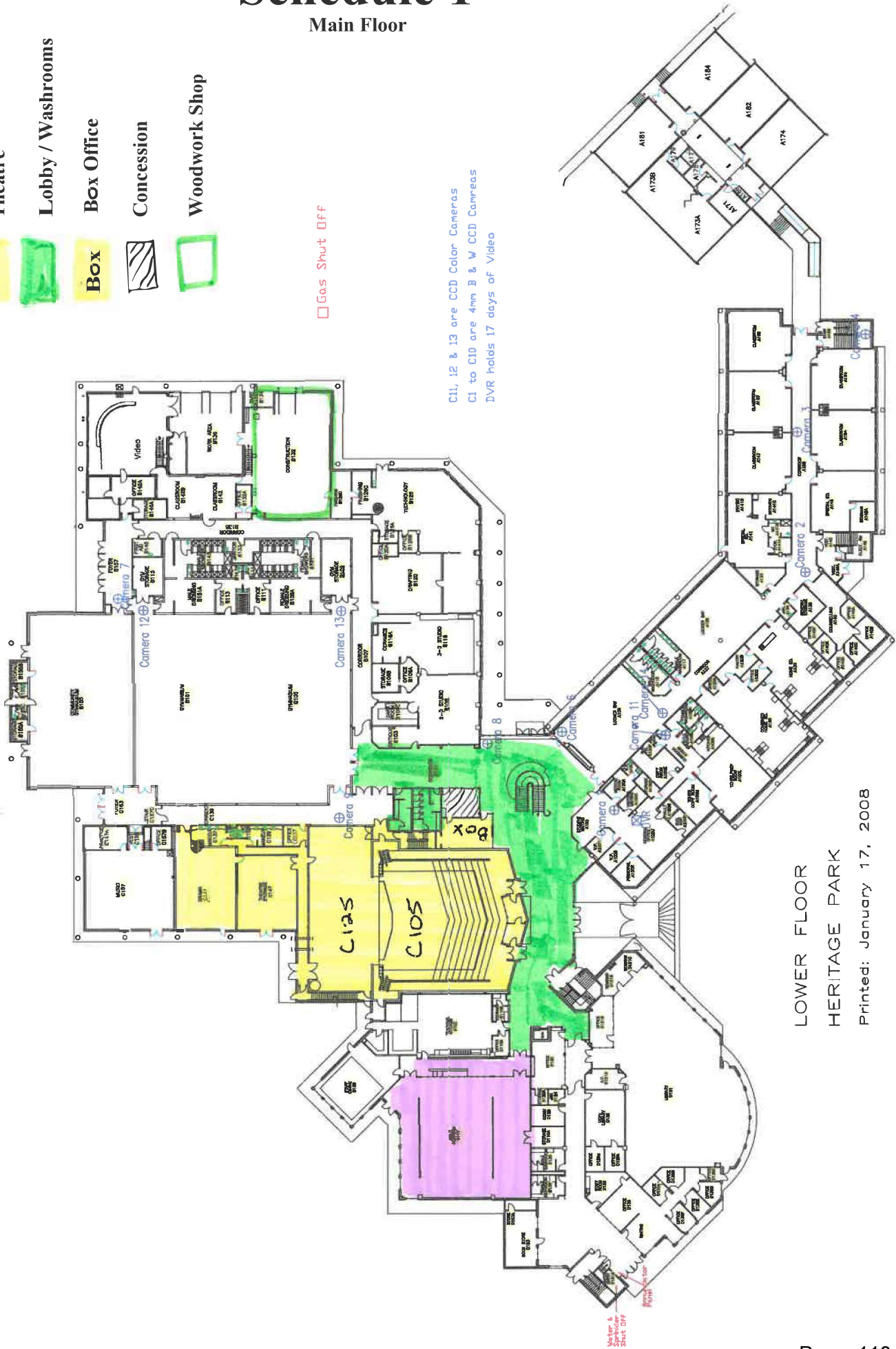
Concession

Woodwork Shop

Box

Gas Shut Off

C11, 12 & 13 are CCD Color Cameras
C1 to C10 are 4mm B & W CCD Camreas
DVR holds 17 days of Video

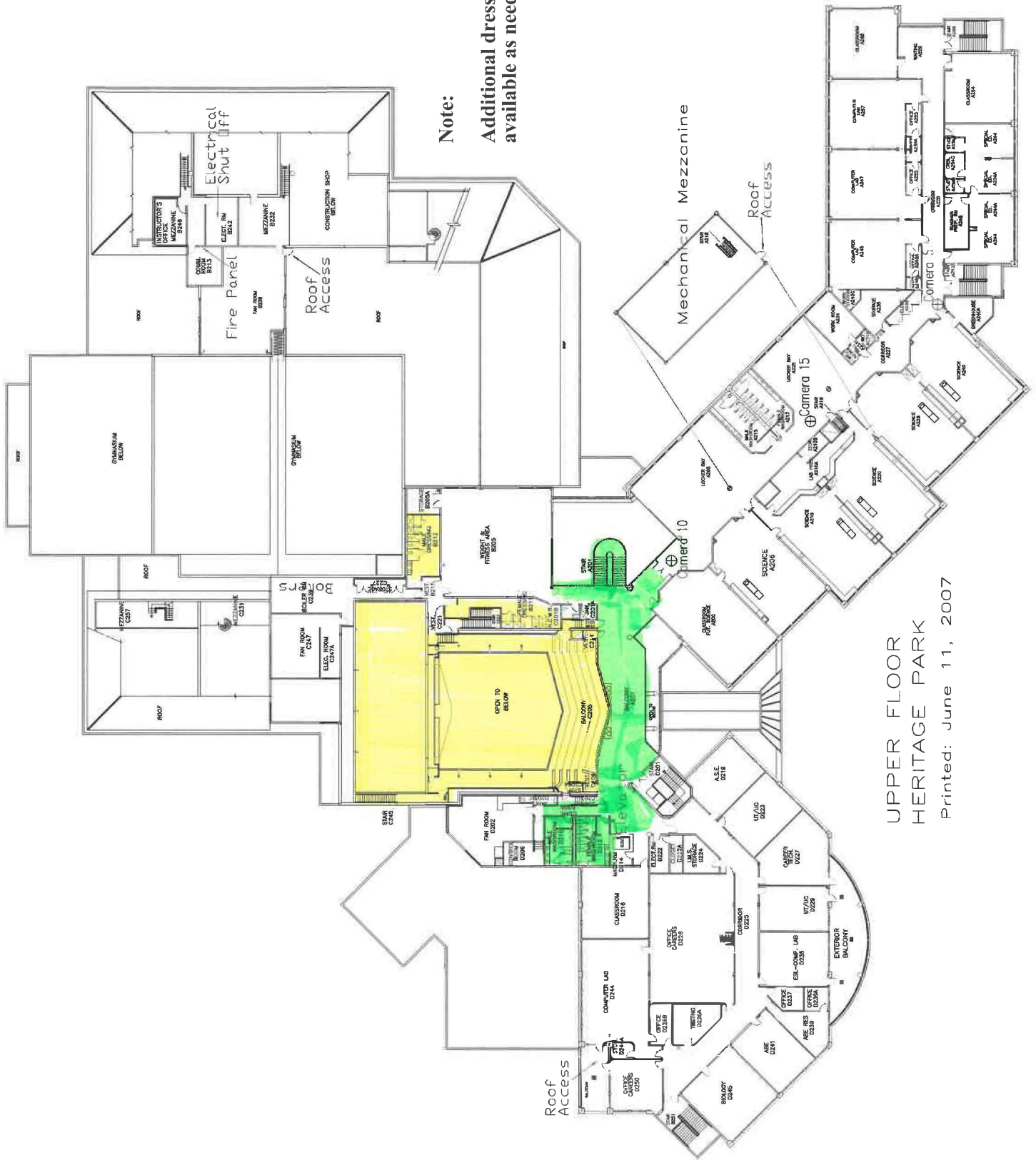


LOWER FLOOR
HERITAGE PARK
Printed: January 17, 2008

Schedule 1

Upper level

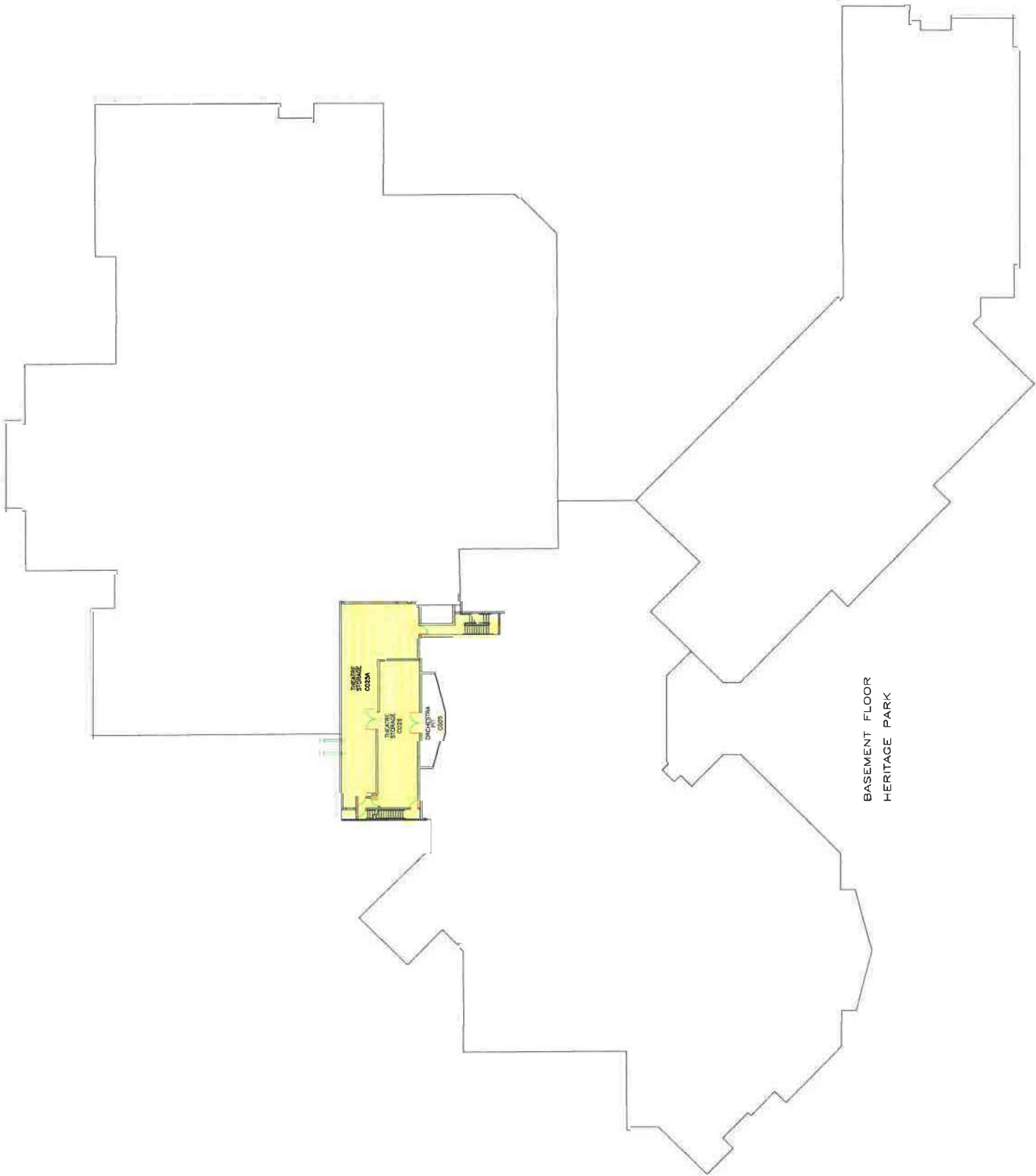
Note:
Additional dressing rooms
available as needed.



UPPER FLOOR
HERITAGE PARK
Printed: June 11, 2007

Schedule 1

Lower Level



SCHEDULE #2

RESPONSIBILITIES OF THE PARTIES

District Obligations - the District must at its sole expense:

- a) Retain the necessary personnel to oversee the operation of the Theatre and to schedule the use of the Facilities in accordance with this Agreement;
- b) Operate the Theatre to maximize its use for community events and to increase performing arts offerings to the community;
- c) Supervise and assist user groups while using the Theatre;
- d) Maintain the specialized equipment needed to support the Theatre and community groups using the Theatre, including the provision of WiFi or internet access;
- e) Supervise the use of and care of all Theatre equipment, spaces, concession area, box office, and specialized theatre equipment:
 - i) Reporting any malfunction or damage to the Facility, Specialized Theatre equipment, or other equipment through the Operations Committee, to support the timely repair or replacement;
- f) Operate the Theatre in a manner consistent with industry standards for a theatre the size and character of the Theatre.
- g) Ensure all Lessee's of the Theatre, Cafetorium, Gym, and Lobby abide by the policies and procedures of the District and the Board.

Board Obligations - the Board must at its sole expense:

- a) Manage and maintain the building security system;
- b) Conduct all routine and minor repairs and maintenance at HPMS, including the Theatre and Gym, as necessary;
- c) Perform all cleaning activities at HPMS, including the Theatre and Gym, including routine janitorial work such as sweeping and washing floors, vacuuming carpets, dusting, wiping downs contact points, such as door handles, and cleaning and disinfecting washrooms;
- d) Ensure the washrooms serving the Theatre are cleaned prior to public events;
- e) Ensure the entrance, Lobby, and stairs to the balcony are clear prior to public events;
- f) Clear ice and snow to allow safe access to the building for all scheduled events and activities;
- g) Conduct an annual deep cleaning of the Theatre and Gym, including carpet cleaning, floor polishing, high level dusting and window cleaning;
- h) Supply heat, electricity, water, sewer, solid waste removal, and other utilities for HPMS.
- i) Notwithstanding the above, the Board is not obligated to maintain, repair or replace Capital Items:
 - i) If the cost of the maintenance, repair or replacement exceeds the funding allocated for capital expenditures from the Theatre Capital Improvement Reserve as approved by the District and the Board through the annual budgeting processes; or
 - ii) The maintenance, repair or replacement is needed as a direct or indirect result of neglect, misuse, negligence, wrongful act or omissions of the District, its staff, volunteers, contractors, agents, or others for whom the District is responsible for.

SCHEDULE #3

USE SCHEDULE

	SCHOOL INSTRUCTIONAL DAYS / SCHOOL IN SESSION				Non-Instructional Days
Approvals	Exclusive Use	Subject to Board Approval	Subject to District and Board Approval	Subject to District Approval	Subject to District Approval
Using Facility Rooms	Board	District, Community	Board, District, Community	Board, District, Community	Board, District, Community
Clarke Theatre			8 am – 4 pm	4 pm - 11 pm	8 am to close
Community Gymnasium	8 am - 4 pm			4 pm - 11 pm	8 am to close
Cafetorium	8 am - 4 pm		4 pm - 11 pm		8 am to close
Lobby	8 am - 4 pm	4 pm - 11 pm			8 am to close*

*Note: On Non-Instructional - Professional Development Days, where the School Administration and Teachers may still be working in the building, any separate rental use of the Lobby by the District or Community must be approved by the Board.

SCHEDULE #4

SPECIALIZED THEATRE EQUIPMENT – July 2020

LIGHTING CONTROL

- 1 pcs – ETC Gio 4096 Lighting Console with 2 external touch screens
- 1 pcs – Wireless router for aRFR
- 1 pcs – ETC Wireless Remote Focus Remote
- 3 pcs – ETC Net3 Node (2 ch)
- 2 pcs – Pathway Uno Node
- 1 pcs - Pathway Network Hub – Installed in dimmer room
- Guest condos can connect via SACN
- DMX Universe 1 – Dimmer rack and House Lights
- DMX Universe 11 – Back Wall – Pathport Uno
- DMX Universe 21 - 1st LX – ETC Node on Fly Gallery
- DMX Universe 22 - 2nd LX – ETC Node on Fly Gallery
- DMX Universe 23 - 3rd LX – ETC Node on Fly Gallery
- DMX Universe 24 – Cyc LX – ETC Node on Fly Gallery
- DMX Universe 41 –FOH – ETC Node on Catwalk
- DMX Universe 42 –FOH – ETC Node on Catwalk

LIGHTING INSTRUMENTS (All instruments have 20 amp twist lock plugs)

- 2 pcs - ETC Source Four 575w – 50 degree – Barrel Only
- 30 pcs - ETC Source Four 575w – 19 degree
- 6 pcs - ETC Source Four 575w – 26 degree
- 24 pcs - ETC Source Four 575w – 36 degree
- 24 pcs - Strand 3380 6' Fresnel 1000w
- 30 pcs - PAR 64 Par-Can (Bulb Selection Varies)
- 15 pcs – Phillips Showline SL155 LED pars
- 7 pcs - Strand Triple Cyc Lights
- 2 pcs - Lycian Super Arc 400 Follow Spot (not very bright)
- 2 pcs – Rosco I-Cue moving mirrors
- 1 pcs – DMX Mirror ball Motor
- 1 pcs – Jem Fogger
- Sometimes Available
 - 9 pcs Elation Level 7Q
 - 1 Pcs Antari Hazer

LIGHTING ACCESSORIES

Ellipsoidal Pattern Holder (Gobo Holder) – 20

Ellipsoidal Iris – 6

Eight Leaf Barn Door- 22

CABLE (All cable is 20 amp twist lock)

Assorted lengths available

A selection of 2-fers and adaptors are available

SOUND CONTROL

Allen and Heath D-Live C3500 Surface.

Allen and Heath D-Live DM48 Mix Engine

2 pcs of Tascam CD Players

1 pcs of American Audio MP3 player

Cassette deck, and Mini Disk may be available on request

A Program sound system is available to send room program to dressing rooms, green room, and lobby from a room mic or console feed

SPEAKERS

Main flown centre cluster (Balcony Fills)

2 pcs of EAW KF300isP mid/high - Mono

1 pcs of EAW SB330 sub

1 pcs of Driverack PA2 DSP Processor

Left and Right stage speakers (removable)

4 pcs (2 pair) of EAW KF300isP mid/high – 2 per side

2 pcs (1 pair) of EAW SB330 sub – 1 per side

1 pcs of Driverack PA2 DSP Processor

Lip Fills (setup as needed)

2 pcs of EAW JF60

Stage Monitors

3 pcs of EAW SM 122 Stage Monitors

8 pcs of EV SX200 (2 pcs set up as sidefills L&R)

Main speakers are powered by QSC MX 1500a

Monitors are powered by QSC MX 1500a (6 ch)

Fill speakers are powered by QSC MX 1000a (1ch - mono)

MICROPHONE

- 5 pcs Shure Beta 57
- 2 pcs Shure Beta 58
- 2 pcs Shure SM 58
- 2 pcs Shure PG 81
- 2 pcs Sennheiser 609
- 6 pcs Sennheiser 835
- 6 pcs Audix OM5
- 1 pcs Audio Technica Drum Mic Kit – 3 x MB5K (toms) 2 x MB4K (OH) 1 x MB6K (Kick)
- An assortment of DI's are also available (please ask)
- Crown PCC (Pressure zone) - 1
- Wireless Mics may be available upon request
- An assortment of short, medium and tall mic stands are available

CABLES

- 1 pcs 50ft - 24 x 4 Digiflex Audio Snake
- 2 pcs 50ft - 12 ch Radial Stage Slug Audio Snake
- Assorted Power, Mic, Speaker and Patch cables are also available

VIDEO

- 1 pcs Panasonic PT-DW830ULK Projector
 - Mounted on ceiling in audience in front of Audio Booth (does not move)
 - Has VGA and HDMI connections in LX booth
 - Has some basic control from LX console
 - Can fill the Cyc
 - A Laptop (mac or PC) are sometimes available
- 1 pcs Viewsonic PJD5553LWS Projector
 - Mounted above the stage on the 2nd electric (does not move)
 - Has VGA connections in LX booth
 - Can fill the Cyc

Section:	Facilities
Title:	Heritage Park Community Event Alcohol Serving Procedures

Purpose

To establish the procedures for Community events in the Heritage Park Centre, including Clarke Theatre or Cafetorium, to request authorization to obtain a Liquor Special Event Permit to serve alcohol during the event.

Guidelines

1. As per Clarke Theatre and Community Gym Operating and Maintenance Agreement, 2020, the City and School District allow alcohol to be served and consumed in the Cafetorium for events in the Theatre or Cafetorium. The school district may consider authorizing an alternate location, depending on the needs of the event.
2. Notwithstanding, the school district retains the right to refuse permission to any group or organization requesting permission to serve alcohol if, in the school district's opinion:
 - a) the planned activity or event does not meet the goals and objectives of Heritage Park Centre or
 - b) the measures to control the physical safety of the building, or the entry and exit controls on the areas serving alcohol are insufficient and the applicant is unwilling to implement additional measures.

Application

3. An application to serve alcohol at Heritage Park Centre must be submitted on the authorized form to the Secretary Treasurer for the school district at least 30 days prior to the planned activity and prior to any advertising of the event.
4. The applicant must provide the school district with the following documentation prior to the event. Failure to provide the required documentation will result in the cancellation of the rental agreement and the rescinding of the authorization to serve alcohol:
 - a) Serving It Right Certificate or Special Event Server Certificate, of the person responsible
 - b) Liquor Special Event Permit – See [Special Event Permit Terms and Conditions](#)
 - c) Certificate of Insurance
 - i. \$5,000,000 Comprehensive General Liability Insurance
 - ii. School District No 75 (Mission) and City of Mission, named as an additional insured
 - iii. Host Liquor Liability Extended Coverage
 - d) Community Use Rental Agreement (City of Mission document)

Restrictions

5. The serving and consumption of alcohol at Heritage Park Centre is limited the cafetorium, or an alternate securable location as approved by formal resolution of the Board of Education.
6. The applicant must ensure
 - a. alcohol remains within the licensed areas. and
 - b. access to the licensed area is restricted to prevent any potential interaction with students.
 - c. alcohol is not stored on site and is not brought onto the site during school hours.

7. Adequate security must be provided and measures in place to ensure the physical safety of the building,
8. All Liquor Special Event Permit conditions must be adhered to.
9. Snack such as nuts, chips, cheese, as well as non-alcoholic beverages **MUST** also be available.
10. Drinking should not be promoted as an activity or be the primary purpose of the event.
11. Serving of alcohol must cease at least 30 minutes before the conclusion of the event.

Date Approved: June 2001 (formerly AP#602, and AP 2.7.2)
December 2024

Legal Reference: *Liquor Control and Licensing Act*

Cross Reference: *Clark Theatre & Gym Operating and Maintenance Agreement, 2020*
Impairing, Banned or Controlled Substances Policy
Community and After School Use of Schools Procedure

Forms: Serve Alcohol Form