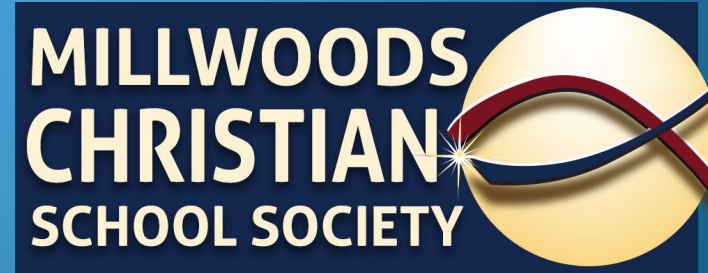


*As a school, society and parent council
we affirm that:*

- Every child is created in God's image
- Every child is loved and cherished by God
- Every child deserves to feel safe, welcomed, cared for and respected for their diversity
- Every child needs to know about their incredible and wonderful identity in Christ and as a child of God

School Council Meeting

Nov 28, 2023





Assistant Principal Richard Stevenson



<https://drive.google.com/drive/u/o/folders/1boD2Lx7NjzZ2et6kJBqMiEIEH4popFiF>

Welcome and Introductions

MCS School Council Executive

Sally Dueck - School Council Chair

Brittany Strauss - School Council Co-Chair

Elizabeth Schellenberg - School Council Secretary

Candice Probert - School Council Treasurer

Ronke Akonko - School Council Executive Member

MCS

Wes Myck - MCS Principal

Richard Stevenson - MCS Assistant Principal

Rob Harrod - MCS Assistant Principal

Kimberly Mah - MCS Teacher Representative

Zanika Roque - MCS Student Representative

MCSS

Doug Zieber - Executive Director

Kathryn Gillespie - Chairperson

Byron Martens - Treasurer



School Council Executive

Comments & Meeting Protocol



**MILLWOODS
CHRISTIAN
SCHOOL**

Responsible for:

- Hiring of staff
- Teaching and Learning in school(AbEd/Christian prog.)
- Ensuring a safe, welcome and caring environment for every child which recognizes and respects diversity

Together, we have a shared responsibility to implement, safeguard and maintain the integrity and implementation of the Vision and Mission set for Millwoods Christian School.

**MILLWOODS
CHRISTIAN
SCHOOL SOCIETY**



Responsible for:

- Oversight and Support of the Christian programming at MCS
- Care and maintenance of the buildings/facilities

Christian Programming Overview



MCS Christian Programs

Supporting Practices

- Daily devotions (teacher or student led)
- Regular Prayer
- Spiritual Retreats
- Weekly Chapel time
- Access to Campus Pastors
- Bible/Christian Studies classes
- Service Projects - local
- Academics from a Christian perspective(Through-Lines)
- Staff Spiritual Development

MCSS Budget 2023-2024



GIVENS LLP

MCSS Budget 2023-2024

Revenues

(based on 920 children)

\$1,359,600 - Society Fees & Registration

\$444,000 - EPSB Lease Payment

\$6,000 - Donations & Other

\$1,809,600

MCSS Budget 2023-2024

Expenditures

\$447,631 - Salaries
\$300,000 - Christian Programming
\$290,000 - General Maintenance & Projects
\$254,753 - Rent to CCC
\$148,800 - Utilities
\$65,000 - Insurance
\$55,000 - Janitorial
\$37,000 - Bank charges
\$27,000 - Parent supervisors
\$27,000 - Computers, Sound, Tech, I.T., Website
(development, licensing, upgrade &
maintenance)
\$10,000 - Parking lot maintenance, repair, line
painting

\$9,100 - Phone, copier, printing, office supplies,
postage

\$7,500 - Professional Fees (Auditors)

\$7,500 - Hospitality

\$5,000 - Scholarship awards & honorariums

\$4,000 - Defaulted accounts

\$3,500 - Professional Development - Christian
training for teachers and school pastors

\$40,000 - Contingency

\$30,000 - Capital projects/additions - Lockers,
seacans, playground equipment, etc.

- \$1,768,784 - Total Disbursements

\$1,809,600 - Revenues

= \$40,816 Projected Surplus

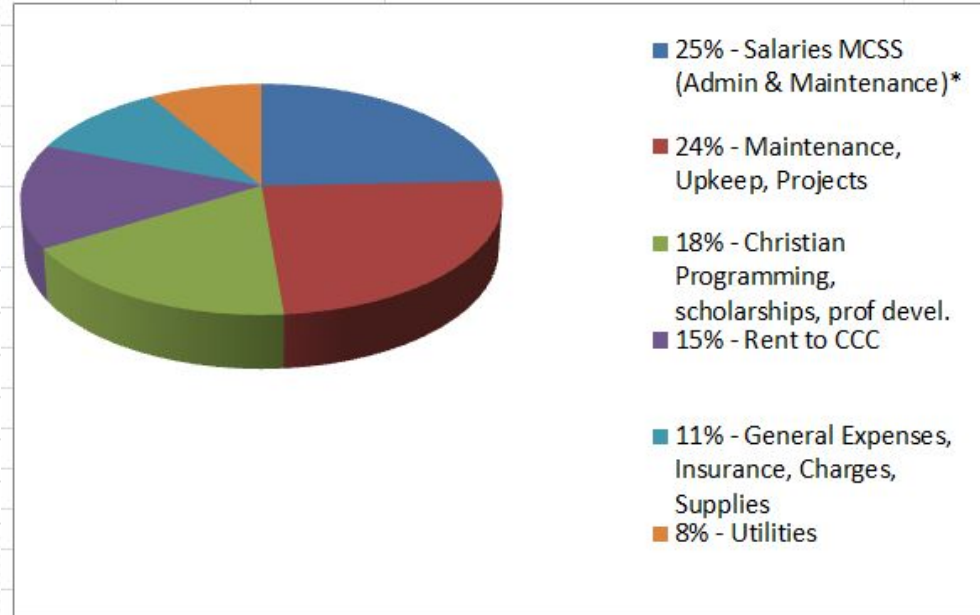
(Based on 920 students)

HOW YOUR FEES ARE USED?

Expenses & Capital Items - 2024-2025

24% - Salaries MCSS (Admin & Maintenance)*	\$ 424,631
24% - Facilities (Maintenance, Upkeep, Projects)	\$ 425,000
18% - Christian Programming, scholarships, prof devel.	\$ 307,500
15% - Rent to CCC	\$ 254,753
11% - General Expenses, Insurance, Charges, Supplies	\$ 185,100
9% - Utilities	\$ 148,800
	\$ 1,745,784

*removed \$23,000 for summer students reimbursement



HOW YOUR FEES ARE USED COMPARED TO OTHER SCHOOLS

Expenses & Capital Items - 2024-2025	
24% - Salaries MCSS (Admin & Maintenance)*	\$ 424,631
24% - Facilities (Maintenance, Upkeep, Projects)	\$ 425,000
18% - Christian Programming, scholarships, prof devel.	\$ 307,500
15% - Rent to CCC	\$ 254,753
11% - General Expenses, Insurance, Charges, Supplies	\$ 185,100
9% - Utilities	\$ 148,800
	\$ 1,745,784
*removed \$23,000 for summer students reimbursement	

1575 students	*Revenue	\$ 3,607,784.00	
Edmonton Christian Expenditures 2023 - 2024		(without preschool)	
Salaries (Admin & Maintenance)		\$ 622,026.00	17%
Facilities (upkeep, maintenance, amortization, interest)		\$ 1,478,419.00	41%
Christian Programming & School Support		\$ 419,776.00	12%
General - insurance, supplies, interest payments, etc.*		\$ 572,077.00	16%
Utilities		\$ 375,000.00	10%
Transportation		\$ 165,000.00	5%
Total expenditures		\$3,632,298.00	
*Subtract preschool revenue & expenditures			

SCHOOL FEES COMPARISON

1 Child Family (K-9)	
SCA	\$ 1,525
Meadowlark	\$ 1,620
MCS	\$ 1,670
ECS	\$ 2,055
2 Children Family	
Meadowlark	\$ 2,485
MCS	\$ 2,875
ECS	\$ 2,895
SCA	\$ 3,050
3 Children Family	
Meadowlark	\$ 3,000
ECS	\$ 3,360
MCS	\$ 3,605
SCA	\$ 4,575

MCSS Budget 2023-2024

SALARIES

ADMINISTRATION

Accountant 85% MCSS/15% Calvary (CCC)

Facilities Management & Scheduling/H.R. Assistance - 50/50

Executive Director - 45/55 (*90/10)

Maintenance - 90/10

Maintenance - 90/10

Maintenance - 90/10

Supplementary - Sound Tech/Media - 40/60

Supplementary - IT. - 10/90

Supplementary - Head Pastor - 15/85 (reviewed annually)

Supplementary - Student help on weekends

Supplementary - Student help on weekends

MCSS Budget 2023-2024

ACCOUNTANT - 85% MCSS, 15% CCC

Responsible for all transactions, duties and communication in regards to parents' registrations, society fees, EFTs, credit cards. Also bank reconciliations, payroll, employee contracts and ROEs, benefits, accounts receivable and payable, audit preparation, budget assistance, tax receipting, monthly reporting, government subsidy applications, GST claims, charitable returns, and on and on and on.

FACILITIES MANAGEMENT & SCHEDULING /H.R. - 50% MCSS, 50% CCC

Oversees the coordination, scheduling and booking of all spaces and events for MCS, ELCC, CCC and external renters. With over 1000 people on site daily and over 250,000 onsite per year, this is a very complex role. Also assists with the H.R. oversight of MCSS (primarily ELCC) employees.

EXECUTIVE DIRECTOR - 45% MCSS, 55% CCC (90%/10%)

Currently under the major transitions and brand new leadership in MCS and ELCC this year - the focus is 90% MCSS and 10% CCC. Percentage to be reviewed annually. Pastoral roles drastically cut back.

The Executive Director is responsible for the overall direction and implementation of society policies in line with the Vision and Mission statement, including working with the Calvary Lead Pastor in providing spiritual oversight for the Society, school and ELCC. Serves as the liaison between the Society, MCS Principal, Parent Council and EPSB. Meets with families and individuals. Works with the MCSS Treasurer, MCSS Admin Team and Accountant to prepare and maintain yearly budgets. Provides oversight to facilities care and management including future planning.

MCSS Budget 2023-2024

EXECUTIVE DIRECTOR

55% - Human Resource functions - meeting with MCSS staff, follow up, hiring. Had three major positions change in the last few months - MCS Principal - there was a lot of time working with EPSB, working with Principal Wes and the admin team. Also a New Director and Assistant Director in the ELCC along with other staff changes.

25% - Parent/Family meetings regarding finances or other concerns - I've met with many of you in this room - individually or in groups over the last year.

5% - Society meetings and reporting to both the Society Admin Team and Greater Society including the CCC Elder Board.

4% - Resource and project planning including meeting with Accountant and Maintenance Head

4% - Communication and follow up with MCS principal/admin team including prayer, concerns

3% - Reviewing and updating policies

3% - Meetings with Head Pastor - keeping him up regarding Society issues

1% - Other

MCSS Budget 2023-2024

Supplementary - Sound Tech/Media - 40/60 - Help with training for chapels, additional help for concerts, special assemblies, special events, repair/replacement of equipment etc. setup and function of audio/visual in the upper and lower auditoriums, Gathering Place.

Supplementary - IT. - 10/90 - this is not IT for the school but for the church areas that the school uses. Primarily the sound booth, lower auditorium, Gathering Place.

Supplementary - Head Pastor - 15/85 (usually 10/90 - reviewed annually) - Meeting with the Executive Director, the Society, prayer weekly with our principal, prayer and devotions for teacher gatherings.

Supplementary - 50/50 - Student help for a few hours on weekends - primarily set up and teardown from Sunday School to ELCC.

Supplementary - Up to 4 summer students (reimbursed by Government)

Maintenance Cost Examples

MAINTENANCE & REPAIR 3 Year sample 2019 - 2022

\$672,745 - General maintenance

\$382,388 - Roof repairs

\$126,495 - Bathroom reno - High School

\$68,724 - Electronic/Security Doors & Repairs

\$60,424 - Boiler replacement/repairs

\$49,545 - Food Science Kitchen repair/replace

\$33,140 - Admin office renos

\$24,774 - Parking lot repair/painting

\$24,677 - Washroom renos - Elem/Jr. High

\$15,480 - Seacans

\$10,987 - Ramps/stairs repair or replace

\$7,000 - Lockers

\$6,000 - *Windows

\$4,326 - Chain link fences

\$11,231 - Misc.

\$1,497,936

MCS/MCSS Support

Each year, the MCSS provides a contribution to support Christian Programming at MCS . These funds support:

- Campus Pastors
- Service Trips (Staff supply costs)
- Costs/Resources for Bible Studies/Christian Studies classes
- Staff PL - Christian Programming
- Access to facilities to support school programming
- Spiritual Retreats**

Existing portables
(West wing)

Proposed new development

Existing High School/CCC Offices

Proposed new development

Proposed new development

Church/School
Maintenance Shop

New Construction Technology-Art
Culinary Studies/Exercise-Weight Room







A Time
for
Prayer

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