



AGENDA

BOARD OF TRUSTEES

Trisha Estabrooks
Board Chair

Nathan Ip
Board Vice-Chair

Sherry Adams
Michelle Draper
Shelagh Dunn
Ken Gibson
Michael Janz
Bridget Stirling

The Board of Trustees of Edmonton School Division
One Kingsway,
Edmonton, Alberta

Via Zoom
Tuesday, April 13, 2021
2:00 p.m.

Board Meeting #13

- A. Roll Call
- B. Approval of the Agenda
- C. Communications from the Board Chair
- D. Communications from the Superintendent of Schools
- E. Minutes:
 - 1. DRAFT – Board Meeting #12 – March 23, 2021
- F. Comments from the Public and Staff Group Representatives
(NOTE: Pre-registration with the Board Office [780-429-8443] is required by 4:30 p.m. on Monday, April 12, 2021, to speak under this item.)
- G. Reports:
 - 2. 2021-2022 Distribution of Funds
(Recommendation)
 - 3. Motion re: Action Plan to Improve Literacy and Numeracy Skills
(Recommendation)
 - 4. COVID-19 Impact on the Division from February 24 to March 30, 2021
(Information)
 - 5. Class Size Information
(Information)
 - 6. Program Unit Funding (PUF)
(Information – Response to Request for Information #094)
 - 7. Neighbourhood Park Development Program – Soraya Hafez
(Information – Response to Request for Information #096)
 - 8. Bereavement
(Information)
- H. Other Committee, Board Representative and Trustee Reports
- I. Trustee and Board Requests for Information
- J. Notice of Motions
- K. Meeting Dates
- L. Adjournment

MINUTE BOOK**Board Meeting #12**

Minutes of the Board Meeting of the Board of Trustees of Edmonton School Division of the Province of Alberta held via Zoom on Tuesday, March 23, 2021, at 2:00 p.m.

Present:**Trustees**

Sherry Adams
Shelagh Dunn
Michelle Draper

Trisha Estabrooks
Ken Gibson
Nathan Ip

Michael Janz
Bridget Stirling

Officials

Angela Anderson
Todd Burnstad
Ron McNeil
Karen Mills

Leona Morrison
Kathy Muhlethaler
Kent Pharis
Nancy Petersen

Darrel Robertson
Carrie Rosa
Liz Yule

Board Chair: Trisha Estabrooks

Recording Secretary: Shirley Juneau

The Board Chair called the meeting to order with recognition that we are on Treaty 6 Territory, a traditional meeting grounds, gathering place, and travelling route to the Cree, Saulteaux, Blackfoot, Métis, Dene and Nakota Sioux. We acknowledge all the many First Nations, Métis and Inuit whose footsteps have marked these lands for centuries.

A. Roll Call: (2:00 p.m.)

The Superintendent advised that all Trustees were present.

B. Approval of the Agenda

The Board Chair advised that under Section C – Communications from the Board Chair, there would be an election of a new Vice-Chair for the remainder of this Board's term.

MOVED BY Trustee Adams:

**"That the agenda for the March 23, 2021, Board meeting be approved as amended."
(UNANIMOUSLY CARRIED)**

C. Communications from the Board Chair

The Board Chair advised that March 21, 2021, was the annual International Day for the Elimination of Racial Discrimination.

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On that day in 1960, police killed 69 people at a peaceful demonstration protesting apartheid in South Africa. She explained that the first article of the United Nations' Universal Declaration of Human Rights affirms that "all human beings are born free and equal in dignity and rights". The Board Chair shared that today stands as a reminder of the impact of systemic racism on Black, Indigenous and People of Colour.

The Board Chair stated that violent attacks, anti-Asian racism and recent events in Edmonton and beyond are evidence that we must all work together to not just stand up against racism but be actively anti-racist. She advised that "Youth standing up against racism" is the 2021 theme. The Board Chair reminded everyone that the theme engages the public through the hashtag #FightRacism, which aims to foster a global culture of tolerance, equality and anti-discrimination and calls on each and every one of us to stand up against racial prejudice and intolerant attitudes.

The Board Chair stated that COVID-19 continues to impact the Division's classrooms, students and staff. She said that the Division is continuing to see variants of the virus in its schools, which isn't surprising given the increase in variant cases in Edmonton. The Board Chair remarked it is concerning to see case counts, in particular variants of the virus, increase. After weeks of declining positivity rates, we are seeing that positivity rates climbing again. The Board Chair said she was recently reminded that this pandemic is a health crisis, not an education crisis. It is important to remember this, but also important to recognize how schools are microcosms of society.

The Board Chair advised that the Board of Trustees were disappointed that Edmonton Public Schools was not included in the province's capital announcement earlier this month. She said that Edmonton Public Schools will continue to see more students, yet fewer dollars due to a frozen education budget. The Board Chair explained that Edmonton Public Schools is one of the fastest growing school divisions in Alberta and the province's decision not to fund any of its infrastructure projects will impact students, staff and families. Schools and communities will continue to experience spacing issues.

The Board Chair thanked City Councillor Bev Esslinger and the City of Edmonton for recognizing 140 years of the Edmonton Public School Division. She also thanked Ms Cindy Davis from Edmonton Public Schools Archives and Museum for sharing the Division's history on social media platforms.

Nomination for Vice-Chair:

Trustee Ip was elected by acclamation as the Vice-Chair of the Board of Trustees for the remainder of this Board's term.

D. Communications from the Superintendent of Schools

The Superintendent reported that fourteen COVID-19 variants cases were identified in ten schools in the Division. He advised that no variant cases had spread within classrooms to date.

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The Superintendent explained that all COVID cases are being screened for variants by Alberta Health Services (AHS). He said that AHS is conducting additional screening of close contacts for transmission of the variants.

The Superintendent reported that the Division has not been notified by the provincial government whether education workers would be prioritized in any coming stages of the COVID-19 vaccine rollout.

The Superintendent shared that pre-enrolment is now open for families to choose their school for next year by April 15, 2021.

The Superintendent advised that the Division Feedback Survey has been shared with staff, students, families and community. He explained that the feedback received will help the Division plan for next year. The Superintendent advised that the survey will remain open until April 6, 2021.

The Superintendent announced that Spring Break is from March 29 to April 6, 2021, and wished staff, students and families a safe and energizing break.

E. Minutes

1. Board Meeting #11 – March 9, 2021

MOVED BY Trustee Draper:

“That the minutes of Board meeting #11 held March 9, 2021, be approved as printed.”

(UNANIMOUSLY CARRIED)

F. Comments from the Public and Staff Group Representatives

There were no registered speakers for this item.

G. Reports

2. Process and Timeline for the 2021-2022 Budget and for the Fall Review of the 2020-2021 Results and the Plans for 2021-2022

MOVED BY Trustee Ip:

“1. That the Process and Timeline for the 2021-2022 Budget as outlined in Attachment I, be approved.”

IN FAVOUR: Trustees Adams, Draper, Estabrooks, Gibson, Ip, Janz and Stirling

OPPOSED: Trustee Dunn

(CARRIED)

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**“2. That the Process and Timeline for Review of the 2020-2021 Results and the 2021-2022 Plans, as outlined in this report be approved.”
(UNANIMOUSLY CARRIED)**

The Trustees provided the following feedback:

- It may be helpful for the future Board to ask questions during results review about the Division’s Three-Year Education Plan.
- Given the Board’s commitment to eliminate racism within Edmonton Public Schools, it may be beneficial to ask a question about what the work to dismantle racism in Edmonton Public Schools.
- Suggested that the Strategic Plan include measurable goals that will help inform the results reviews processes. The closest measurable goal in the current Strategic Plan is that more students demonstrate growth and achieve student learning outcomes with a specific focus on literacy and numeracy.
 - This a great goal for the Board and it leaves room to be more specific:
 - what does more mean?
 - does it mean more than last year?
 - is growth as important as outcome?
 - is there a benchmark goal and how does the Board judge success or failure when reviewing the budget?
- That Administration consider conducting results review early in the evenings or via Zoom to increase community participation.

3. Revised 2021–22 School Year Calendar

MOVED BY Trustee Gibson:

**“1. That the attached revised 2021-22 Division Calendar be approved.”
(UNANIMOUSLY CARRIED)
Trustee Gibson was not present for the vote.**

**“2. That presentation and approval of the 2022-23 Division Calendar be delayed until the fall of 2021.”
(UNANIMOUSLY CARRIED)
Trustee Gibson was not present for the vote.**

There was a short break in the meeting.

4. Motion re: Establishment of an Independent Auditor

MOVED BY Trustee Janz:

“That, in order to provide greater transparency and objectivity for the Edmonton Public School Division, Administration bring forward a report on costing and considerations of

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establishing an independent Division auditor, who would report directly to the Board of Trustees.”

IN FAVOUR: Trustees Dunn, Janz and Stirling

OPPOSED: Trustees Adams, Ip, Draper, Estabrooks and Gibson
(DEFEATED)

There was a short break in the meeting.

Vice-Chair Ip and Trustee Janz left the meeting at 5:00 p.m.

5. Strategic Plan Update: Literacy and Numeracy

An overview of the Division’s comprehensive approach in support of literacy and numeracy was provided to the Board of Trustees.

The following information was requested:

1. Provide specifics regarding the literacy app that is available to parents.
2. Provide a summary of the literacy resources available to parents.

The Board Chair requested that the Strategic Plan Update Literacy and Numeracy report be shared with the City of Edmonton.

Trustee Draper left the meeting at 5:30 p.m.

MOVED BY Trustee Gibson:

“That agenda items 6 and 7 be deferred to the April 13, 2021, Board meeting.”

(UNANIMOUSLY CARRIED)

Trustees Draper, Ip and Janz were not present for the vote.

Trustee Janz rejoined the meeting at 5:50 p.m.

MOVED BY Trustee Gibson:

“That the March 23, 2021, Board meeting proceed past 6:00 p.m. for completion of the agenda.”

(UNANIMOUSLY CARRIED)

Trustees Draper and Ip were not present for the vote.

H. Other Committee, Board Representative and Trustee Reports

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Trustee Janz reported that the pandemic has *sprouted* an incredible interest in gardening and local food security across the city. More community gardens are taking root for different reasons and values. Trustee Janz submitted the following written report:

On Wednesday, March 10, 2021, approximately 60 community leaders convened around the following questions:

1. How can schools contribute to climate change mitigation, cleaner air (especially along busy roads or high traffic/idling areas), educational opportunities, positive mental health, increased social capital, and helping stop school hunger?
2. The new Edmonton City Plan contemplates planting 2 million new urban trees. How can we ensure that schools and community leagues think creatively about school land as a place to welcome these trees?
3. How can we imagine and co-create new opportunities for schools and communities to grow urban agriculture?

We learned about permaculture opportunities and experience from local leaders in our community who have led projects and overcome barriers or have faced challenges.

We expressed our collective desire to have:

- Clear pathways for action: for permission, for funding, for support.
- Opportunities for partnerships: beyond the local school, how can a champion, a non-profit, or a group of neighbours start an initiative?
- Immediate potential to start planting and creating: Where are the spaces that can be actioned? Which land is city, municipal reserve, school board, and where is there opportunity?
- Equity: to help communities harder-hit by the pandemic, not only with their own food security, but their opportunity to participate in the joy of gardening and nature.

We expressed our collective need for more:

- Clarity on the what: The ability to fast-track approved species or plants into the ground, today, would be helpful.
- Clarity on the where: delineated areas and clarity for planning. For example, if a community (or school, group, apartment, or club) wanted to plant new trees, who should they approach?
- If they wanted to start a garden near a school or community league, what process should they follow?
- Support to help us get started tomorrow: not necessarily financial, but even guidebooks like community gardens from AHS or others would be helpful.
- Documented and accessible support to volunteers and partners to get started, included a dedicated point of contact at the city or school board who is knowledgeable and willing to help volunteers navigate internal processes they can't access themselves.
- Ability for all neighbourhoods to enjoy nature, including rewilding schoolyards, increasing their ability to sequester carbon, support biodiversity, and provide interesting and stimulating places for children to learn and play.

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- Clarity on plants, trees, or bushes that are pre-approved and do not impede sight lines to schools or parks.
- Is there the opportunity for mature trees lost through infill in the community to transplant from private to public property?

Trustee Janz shares these desires on behalf of the collective group, and advises those wishing to convene a gathering or meeting that he would be happy to contact the City on your behalf.

I. Trustee and Board Requests for Information

Trustee Janz noted that on March 10, 2021, the province awarded new school projects; however, Calgary Public Schools and Edmonton Public Schools, the two largest school divisions and among the fastest growing, were absent from receiving support. He requested the following information:

1. Provide the criteria by which the province allocates new schools, modernizations or portables.
2. Of the fourteen divisions who were awarded projects, do any of the recipients have a faster enrolment growth over the last four years (covering the school years ended August 31, 2017 to August 31, 2020), compared to Edmonton Public Schools?

J. Notices of Motion

Trustee Dunn served notice of motion that Administration develop an action plan to improve the literacy and numeracy skills of students for the start of the 2021-2022 school year, with a focus on evidence-based practice, equity for students in the highest social vulnerability indexed schools, students who meet coding requirements for specialized supports and First Nations, Metis and Inuit students.

K. Next Board Meeting: Tuesday, April 13, 2021, at 2:00 p.m.

L. Adjournment: 6:05 p.m.

The Board Chair adjourned the meeting.

Trisha Estabrooks, Board Chair

Karen Mills, Director of Board and
Superintendent Relations

DATE: April 13, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: 2021-2022 Distribution of Funds

ORIGINATOR: Todd Burnstad, Chief Financial Officer

RESOURCE STAFF: Jeremy Higginbotham, Madonna Proulx

REFERENCE: [Funding Manual for School Authorities 2021/2022 School Year](#)

ISSUE

Each year the administration of Edmonton Public Schools brings forward a recommendation report to the Board of Trustees for the distribution of funds for the upcoming school year.

Provincial Budget

On Thursday, February 25, 2021, the Province released a high-level budget for the 2021-2022 year. The budget indicated that education funding for K-12 would be maintained at the 2019-2020 level.

Specific details, including individual school division funding profiles as well as the funding manual, were made available on March 31.

2021-2022 Budget and Revenue highlights

The Province introduced a new funding model that came into effect for the 2020-2021 school year. The new model consists of 15 major grants of which the Division qualifies for all, with the exception of the rural small school grant.

Integral with the new funding framework, all grants are either fully or partially calculated using the Weighted Moving Average (WMA) methodology. This captures the number of funded students across three school years and does not allocate funding per individual student.

Due to the COVID-19 pandemic, many school divisions, including Edmonton Public Schools, found themselves with a lower actual September 30, 2020, enrolment compared to the projected enrolment figure used to calculate the WMA for the year. There are no in-year enrolment funding adjustments, so when the projected enrolment differs from the actual count, the difference flows through the following year's WMA calculation. It was announced as part of the 2021-2022 budget that the Province would provide over \$130 million to school divisions across the province to offset any decrease in funding resulting from the lower than expected enrolment in 2020. The individual grants will still be calculated using the adjusted WMA; however, instead of showing a decrease in each grant compared to the prior year, the total impact will be reflected as a negative lump sum amount offset by a stand-alone one-time Provincial COVID Mitigation Support grant. Highlights of the other grants are as follows:

- The specialized learning supports (SLS) grant is a services and support grant replacing previous supporting grants such as Inclusive Education, Regional Collaborative Service Delivery (RCSD), Equity of Opportunity, and year three of Program Unit Funding (PUF). As part of the budget announcement, the government had shared that an additional \$40 million will be made available under this grant.
- PUF continues to be funded to support Pre-Kindergarten children with severe disabilities and delays, between the ages of 2 years 8 months to 4 years 8 months, for a maximum of two years preceding Kindergarten.
- The English Language Learners (ELL) and Refugee grant continues to be funded at the same rates as 2020-2021. Students qualify for either ELL or Refugee funding, whichever is the higher amount, for a maximum of five years.
- The First Nations, Metis, and Inuit (FNMI) grant is comprised of three components: a truth and reconciliation component, a student self-identification WMA enrolment component, and a school and community demographic.
- The Operations and Maintenance (O&M) grant is provided to school divisions to address their responsibility for operation, maintenance, safety and security of all school buildings, including costs relating to the provision of this program. The grant has two components: a WMA enrolment factor and a school space enrolment component.
- The transportation grant will be held constant at the 2020-2021 grant rate.
- The Nutrition and SuperNet grants have remained unchanged from the prior year.
- The System Administration Grant is a targeted grant to cover governance (Board of Trustees) and school authority central administration costs. The amount is fixed over the next three school years beginning in 2020-2021 and cannot exceed 3.2 per cent of the total Division budget. Amounts can be transferred from the system administration grant to other grants, but school authorities may not spend funds from other grants on system administration. Furthermore, if a school division's audited financial statements indicate that the grant amount was exceeded, Alberta Education will deduct the excess from the school division's funding in the following school year.

2021-2022 Proposed Allocation Highlights

The Division allocates resources to schools and central cost centres in a variety of ways. Because provincial funding is no longer based on per student grants, the Division can no longer provide allocations based on individual student rates.

With the introduction of the new funding framework last spring, the Division did not have the opportunity to revise the budget allocation model with lump sum 2020-2021 allocations being put in place as a bridging mechanism for the year. Since then, the Division formed a principal and central leader committee to review and revise our allocation model for roll out with the 2021-2022 budget. Alignment with the Division's values and priorities was a critical requirement of the proposed allocations, while operating within the realities of the new funding framework. Highlights of the proposed allocations include:

School Base Allocation – every school needs a principal, administrative assistant and a head custodian. A fixed allocation will be provided to every school to cover the unit costs of these roles.

First Nations, Metis and Inuit Completion Coaches - The use of First Nations, Metis and Inuit Senior High Completion Coaches continues to grow and now include Eastglen, Queen Elizabeth and Jasper Place.

High Social Vulnerability Allocation (HSV) - This allocation was identified as a high priority for the Division and although the components used to calculate the allocation remain unchanged from the prior year, the total amount of funds being allocated has been increased from \$4 million to \$6 million.

Equity Fund – It is proposed that the equity fund continue as it creates flexibility and provides access to funds as needed. This allocation will be even more important in the upcoming school year with the roll out of a new budget allocation model in order to address any unforeseen gaps that may occur. Although the total amount of the equity fund allocation has not changed, by increasing the High Social Vulnerability Allocation as well as accessing operating surplus funds for the High Social Vulnerability Achievement initiative, it will free up funds that were previously used for high socially vulnerable supports.

Division Centre Allocation - The Division Centre allocation replaces the Guaranteed Enrolment allocation and is given to schools that have either severe or moderate Division centre programs in their building to help cover the costs of operating these programs.

Weighted Enrolment Allocation - The Weighted Enrolment allocation is provided to all schools based on their proportion of the Division's weighted enrolment. Student rate codes (levels 1-8) will no longer be used. The level of specialized learning support required will be correlated to the school's Weighted Enrolment allocation. The Board of Trustees has identified early learning in both literacy and numeracy as a high priority. While Division One students (Kindergarten to Grade 3) typically make up approximately 30 per cent of our enrolment, they will receive approximately 37 per cent of this allocation. This will offset the elimination of the Alberta Small Class Size grant that was previously targeted to our youngest students. A more detailed explanation of this allocation can be found in Attachment VII.

Student Mental Health - The mental health of students continues to be recognized by the Board of Trustees as a high priority. Allocations to Strategic Division Supports have been increased to allow for a continued emphasis on student mental health and resiliency. These supports are in addition to the Division's existing [Mental Health Framework](#) that was introduced in late 2018.

Our Specialized Learning Supports (SLS) department also provides mental health supports through a cross disciplinary approach. Specialized Learning Supports has the following mental health supports available:

- nine mental health consultants - one on each school linked team
- additional staff who have the accreditation and clinical skills to provide assistance, group therapy and facilitate access to external support. This includes psychologists, educational behavior consultants, mental health nurse, occupational therapists, social workers and school family liaison staff.

In partnership with Alberta Health Services (AHS), the following supports are also available:

- six mental health therapists
- twelve wellness coaches.

These contracted positions with AHS are reviewed on an annual basis.

Resources to support student mental health in schools for 2020-2021 - To support student wellness for learning, the Division has a range of resources available for schools on Connect including slides, videos, tip sheets, mental health lesson activities, caregiver resources and a list of approved resources by grade.

Planned Use of Operating Reserves

Introduced in 2020, school boards are required to obtain ministerial approval before spending reserve funds. A detailed accumulated reserve plan is required and any planned access to operating reserve funds needs to be submitted in conjunction with the budget documents. The Division's proposed use of surplus funds for 2021-2022 totals \$22.5 million and is detailed on Attachment VI.

- The COVID-19 pandemic is expected to continue into the 2021-2022 school year. Our goal is to maximize the efficiency of dollars allocated in this budget and we will work with the provincial government on additional resources and supports that may be required. To ensure the best learning environments for students and staff, we are forecasting to use \$8 million for additional staff including online teachers as well as resources for continued use of PPE, testing and additional cleaning and sanitizing supplies.
- Online resource development is anticipated to continue and will require additional resources.
- The Division is committed to dismantling systemic racism and will use surplus funds to support this initiative.
- As provincial education funding is frozen and is based on projected enrolment that flows through the WMA, a fall budget update is no longer required. However, a budget enrolment adjustment is being proposed that would be provided to schools to adjust for differences between their projected enrolment and their actual fall enrolment.
- High social vulnerability achievement pilot – The Division is initiating a pilot focused on an evidence and research-based approach to supporting academic growth and achievement in schools serving our most socially vulnerable communities. The pilot will be focused around early intervention, high quality literacy and numeracy instruction, social-emotional well-being, school nutrition and critical enrichment programming.

RELATED FACTS

- Total revenue for the Division is estimated at approximately \$1.19 billion. This is a small decrease from the 2020-2021 budget mainly due to a lower estimate of international students which will be revisited as part of the 2021-2022 budget planning process.
- Out of the total Government of Alberta revenue, 6 per cent or \$66.6 million is provided through grants that are not anticipated to continue into future years including the COVID Mitigation grant and Bridge funding.
- Consistent with prior years, almost 75 per cent of the total Division funds will continue to be allocated to support students in the classroom, with the remaining balance covering fixed and committed costs like utilities, insurance and software licenses as well as administrative costs required for Division operations. This the same rate for classrooms as last year, even though fixed and committed costs have increased.
- The Division's total student projection is 105,742. This number includes home schooled and blended students (students that attend school part-time and are home-schooled part-time) as well as international and our other non-resident students that are not part of the WMA. This student enrolment projection is made under the assumption that there will be a "near-normal" return to in-person learning in the fall.
- Total enrolment growth is projected to increase by 2,746 students or 2.7 per cent compared to the actual September 2020 enrolment.

- WMA funded enrolment is 99,867, factoring in ECS students at 0.5 as well as factoring in enrolment from the two previous years.
- Grants such as Institutional Services and PUF will continue to be offset by an equal allocation.
- Division staff unit costs have been maintained at the same level for the last five years which has provided stability for our schools and central cost centres. This was possible as the individual gaps between actual salaries and unit costs between the different staff groups, offset one another upon consolidation. However, benefits such as Canadian Pension Plan (CPP), Workers Compensation, and the Alberta School Extended Benefits Plan (ASEBP) have now or are anticipated to increase to the point that all unit costs need to be adjusted. The updated unit costs will be included in the 2021-2022 budget planning system and will result in decreased spending power for both schools (an average of 1.5 per cent) and central (an average of 3.2 per cent) as a result of the increase in compensation-related costs. In total, we anticipate the increase in unit costs to increase our total salaries and benefit budget by 1.8 per cent or just under \$15 million.

RECOMMENDATION

That the Distribution of Funds for the 2021-2022 Budget be approved.

NEXT STEPS

Following the approval of the 2021-2022 Distribution of Funds, allocations will be sent out to schools and decision units on for the completion of the 2021-2022 Budget.

ATTACHMENTS & APPENDICES

ATTACHMENT I	2021-2022 Preliminary Spring Revenue Budget
ATTACHMENT II	2021-2022 Preliminary Enrolment Projections using WMA
ATTACHMENT III	2021-2022 Distribution of Funds - Total Allocations
ATTACHMENT IV	2021-2022 Distribution of Funds – School Allocations
ATTACHMENT V	2021-2022 Distribution of Funds - Other Allocations
ATTACHMENT VI	2021-2022 Proposed Use of Accumulated Operating Surplus Funds
ATTACHMENT VII	Weighted Enrolment Allocation - Details

TB:ja

**Edmonton Public Schools
2021-2022 Preliminary Revenue Budget**

	2021-2022 Revenue Budget	2020-2021 Revenue Budget	Variance Year over Year \$	Variance Year over Year %	NOTES
BASE INSTRUCTION GRANTS					
Kindergarten	\$ 25,136,800	\$ 26,460,600	\$ (1,323,800)	-5.0%	1,2
Grades 1 to 9	429,528,300	429,457,300	71,000	0.0%	1
SUBTOTAL KINDERGARTEN TO GRADE 9	454,665,100	455,917,900	(1,252,800)	-0.3%	
High School Subtotal	161,602,100	161,908,900	(306,800)	-0.2%	1,3
SUBTOTAL BASE INSTRUCTION GRANTS	616,267,200	617,826,800	(1,559,600)	-0.3%	
SERVICES AND SUPPORT GRANTS					
* Specialized Learning Support (SLS)	77,213,900	88,148,400	(10,934,500)	-12.4%	1,4
* SLS - Kindergarten Severe	10,785,200	-	10,785,200	100.0%	1,5
* Moderate Language Delay Grant (Pre-K & SLS-K)	2,892,000	-	2,892,000	100.0%	6
* ECS Pre-Kindergarten Program Unit Funding (PUF)	9,798,800	9,677,400	121,400	1.3%	1,7
English as a Second Language (ESL)	18,552,800	19,671,200	(1,118,400)	-5.7%	1,8
Refugee	14,202,900	14,147,100	55,800	0.4%	1,8
First Nations, Métis and Inuit	12,857,600	13,558,700	(701,100)	-5.2%	1,9
Institutional and Specialized Education Programs	8,775,100	8,775,100	-	-	10
SUBTOTAL SERVICES AND SUPPORT GRANTS	155,078,300	153,977,900	1,100,400	0.7%	
SCHOOL GRANTS					
* Operations and Maintenance (O&M)	90,359,700	93,711,300	(3,351,600)	-3.6%	1,11
Transportation	30,941,600	30,941,600	-	-	12
SuperNet	2,344,000	2,344,000	-	-	
SUBTOTAL SCHOOL GRANTS	123,645,300	126,996,900	(3,351,600)	-2.6%	
COMMUNITY GRANTS					
Geographic	1,500,000	1,500,000	-	0.8%	
Socioeconomic Status (SES)	14,848,000	14,734,800	113,200	-	
Nutrition	1,300,000	1,300,000	-	-	13
SUBTOTAL COMMUNITY GRANTS	17,648,000	17,534,800	113,200	0.6%	
JURISDICTION GRANTS					
System Administration	38,007,200	38,007,200	-	-	14
SUBTOTAL JURISDICTION GRANTS	38,007,200	38,007,200	-	-	
SUBTOTAL PROVINCIAL OPERATIONAL REVENUE	950,646,000	954,343,600	(3,697,600)	-0.4%	
* INFRASTRUCTURE MAINTENANCE RENEWAL (IMR)	13,601,700	12,660,000	941,700	7.4%	15
* 2020-2021 FUNDING ADJUSTMENT	(16,074,700)	-	(16,074,700)	100.0%	16
* COVID MITIGATION FUNDING	16,074,700	-	16,074,700	100.0%	16
BRIDGE FUNDING	50,543,600	47,040,400	3,503,200	7.4%	17
TOTAL PROVINCIAL OPERATIONAL REVENUE	1,014,791,300	1,014,044,000	747,300	0.1%	
CAPITAL					
Amortization of Capital Allocations and Expended Deferred Capital Revenue	43,040,000	43,040,000	-	-	
SUBTOTAL CAPITAL	43,040,000	43,040,000	-	-	18
TOTAL PROVINCIAL OPERATIONAL AND CAPITAL REVENUE	1,057,831,300	1,057,084,000	747,300	0.1%	
OTHER PROVINCIAL REVENUES					18
Educational Programs Cost Recovery and Conditional Grants	1,660,300	1,660,300	-	-	
Secondments - Provincial	3,469,800	3,469,800	-	-	
Alberta Teachers' Retirement Fund (ATRF)	56,137,700	56,137,700	-	-	
SUBTOTAL OTHER PROVINCIAL REVENUES	61,267,800	61,267,800	-	-	18
OTHER PROVINCIAL GRANTS	2,452,900	2,452,900	-	-	18
OTHER ALBERTA SCHOOL AUTHORITIES	534,900	534,900	-	-	18
FEDERAL FRENCH FUNDING	790,000	609,900	180,100	29.5%	19
TOTAL GOVERNMENT OF ALBERTA REVENUE	1,122,876,900	1,121,949,500	927,400	0.1%	

**Edmonton Public Schools
2021-2022 Preliminary Revenue Budget**

	2021-2022 Revenue Budget	2020-2021 Revenue Budget	Variance Year over Year \$	Variance Year over Year %	NOTES
FEDERAL GOVERNMENT AND FIRST NATIONS FEES	1,935,200	1,935,200	-	-	
School Fees - School Generated Funds	13,949,700	13,949,700	-	-	18
Transportation Fees	14,336,400	14,336,400	-	-	
Lunch Program Fees	4,505,500	4,505,500	-	-	
Metro Continuing Education Fees	1,158,000	1,158,000	-	-	
Music Instrument & Other Material Fees	269,900	269,900	-	-	
SUBTOTAL FEES	34,219,500	34,219,500	-	-	18
OTHER SALES AND SERVICES					18
International Student Tuition	1,606,700	3,825,000	(2,218,300)	-58.0%	20
Sales and Services - Schools and Central DUs	5,030,400	5,030,400	-	-	
Other Sales and Services - School Generated Funds	4,344,700	4,344,700	-	-	
Secondments - Other Entities	512,500	512,500	-	-	
Adult Education	2,160,700	2,160,700	-	-	
SUBTOTAL SALES AND SERVICES	13,655,000	15,873,300	(2,218,300)	-14.0%	18
INVESTMENT INCOME	501,800	501,800	-	-	18
GIFTS AND DONATIONS					18
EPSB Gifts and Donations	6,554,700	6,554,700	-	-	
EPSB Foundation Support	300,000	300,000	-	-	
SUBTOTAL GIFTS AND DONATIONS	6,854,700	6,854,700	-	-	18
FUNDRAISING - SCHOOL GENERATED FUNDS (SGF)	2,197,700	2,197,700	-	-	18
RENTAL OF FACILITIES	4,229,900	4,229,900	-	-	18
TOTAL REVENUE	\$ 1,186,470,700	\$ 1,187,761,600	\$ (1,290,900)	-0.1%	

* Indicates a new or revised grant

Notes to supplement the 2021-2022 Preliminary Revenue Budget

Unless otherwise noted, variance explanations have been provided for amounts where the 2021-2022 Revenue Budget differs from the 2020-2021 Budget by more than five per cent.

1. **Impact of the Weighted Moving Average (WMA)**

Introduced in 2020-2021, all grants are either fully or partially funded based on the WMA enrolment methodology, unless otherwise indicated. The WMA captures the number of funded students across three school years and does not allocate funding for specific students, nor are there any in-year adjustments. If the projected enrolment count is different from the actual enrolment count on September 30, this will be accounted for in the subsequent year.

As a result of the COVID-19 pandemic, lower actual enrolment on September 30, 2020, compared to the amount originally projected will impact the individual grant funding calculations. However, the Province has indicated that the negative impact on the WMA will be offset by a one-time COVID-19 Mitigation Grant (see note 13). Further details on the estimated 2021-2022 WMA are included in Attachment II.

2. **Kindergarten**

For 2020-2021, the Division had anticipated a reduction in enrolment as the age of entry for Kindergarten was moved from 4 years 6 months to 4 years 8 months. This, combined with the pandemic, resulted in almost 1,300 fewer children than projected. The 2021-2022 enrolment projection of 8,370 is an increase of approximately 14 per cent, or 1,003, over the current year.

3. **High School Funding**

The WMA base funding rate for high school continues to be 10 per cent higher than the Grade 1 to 9 base funding rate to account for the increase in high school programming. The 2021-2022 enrolment projection for senior high of 24,872 is an increase of approximately 3 per cent over the current year.

Credit Enrolment Units (CEUs) are no longer the basis for high school funding with the exception of summer school which is based on the last three years of completed credits. For example, under the current model, summer school funding in 2021-2022 will be based on the last three years (2019-2020, 2018-2019, 2017-2018) to a maximum of 10 CEU's per student. As per the 2020-2021 Funding Manual, the current year is not included in the average calculation for summer school.

4. **Specialized Learning Supports (SLS)**

This grant is intended to provide a continuum of supports and services to children and students in an inclusive learning environment. The Province has reallocated a portion of the grant to support SLS Kindergarten Severe programming. Funding rates for this grant have been adjusted as follows:

Grant – WMA methodology	Total Provincial Allocation 2021-2022	Total Provincial Allocation 2020-2021	Edmonton School Division Allocation 2021-2022	Edmonton School Division Allocation 2020-2021
Multi- Disciplinary Support	\$386 per student	\$425 per student	\$46 million	\$53 million
Student Wellness	\$32 million	\$40 million	\$6 million	\$7.2 million
Jurisdiction Composition	\$110 million	\$97 million	\$25 million	\$28 million

5. SLS - Kindergarten Severe

Reallocated from the SLS grant and funded on the WMA, this new grant is provided for children with severe disabilities or severe language delay who require supports beyond what is offered in a regular Kindergarten program. To qualify for this grant, children must be a minimum of 4 years 8 months as of August 31 and less than 6 years of age as of September 1 and also have not yet accessed three years of ECS programming.

6. Moderate Language Delay (Pre-Kindergarten and SLS-Kindergarten)

- **Pre-Kindergarten (PUF):** This new grant is provided to school authorities for children with a moderate language delay who require supports. To qualify, children must be a minimum of 2 years 8 months as of August 31 and less than 4 years 8 months of age as of September 1 who have been assessed and diagnosed with a moderate language delay. The September 30 enrolment of the current school year will be used to allocate funding for this grant and not the WMA.
- **SLS-Kindergarten:** This new grant is provided to school authorities for children with a moderate language delay who require additional supports beyond that offered in a regular Kindergarten program. Children that are a minimum of 4 years 8 months as of August 31 and less than 6 years of age as of September 1 who have been assessed and diagnosed with a moderate language delay and have not accessed three years of ECS programming qualify for this grant. The September 30 enrolment of the current school year will be used to allocate funding for this grant and not the WMA.

7. ECS Pre-Kindergarten Program Unit Funding (PUF)

The ECS PUF grant is allocated using the WMA enrolment of children, who are a minimum of 2 years 8 months and less than 4 years 8 month of age as of August 31, who have been assessed and diagnosed with a severe disability or severe language delay. This funding continues to be allocated for a maximum of two years preceding Kindergarten. The minimum number of hours required for funding has been adjusted depending on the child's age.

8. English as a Second Language (ESL) and Refugee

Beginning in 2020-2021, students can only qualify for one of these grants, whichever is the higher amount. Students continue to qualify for refugee or ESL grants for a maximum of five years. Enrolment in 2021-2022 is estimated to be lower than the current year.

9. First Nation Metis and Inuit (FNMI)

Under the current funding model, there are three components to the FNMI grant:

- support for truth and reconciliation
- student self-identification: majority of the funds received under this grant are for students that self-identify
- school and community demographic.

10. Institutional Programs (EPI) and Specialized Education Programs (SEP)

EPI and SEP funding is based on a three-year average of prior years' actual costs. The 2020-2021 funding manual indicated that this amount will be held constant for three years and as such there is no change for the 2021-2022 budget.

11. Operations and Maintenance (O&M)

The O&M grant is provided to school divisions to address their responsibility for operation, maintenance, safety and security of all school buildings, including costs relating to the provision of this program. The grant has two components: a WMA enrolment factor and a school space enrolment component. There is a slight decrease in the estimate due to the WMA enrolment factor. Funding rates for components of this grant have been adjusted by the Province as follows:

Grant – WMA methodology	Provincial Rate 2021-2022	Provincial Rate 2020-2021
Student Allocation – Regular Program	\$213 per student	\$218 per student
Student Allocation – Alternate Program	\$639 per student	\$654 per student
School Space Area Allocation- Utilized space area	\$62 per square metre	\$65 per square metre
School Spare Area Allocation – Under-utilized space area	\$42 per square metre	\$46 per square metre

12. Transportation

The transportation grant is being held constant at the 2020-2021 rate.

13. Nutrition

Funding for this grant continues with a flat allocation of \$1.2 million plus a \$100,000 SES allocation.

14. System Administration

The System Administration grant is targeted and is intended to cover governance (Board of Trustees) and a school division's central administration costs and will be fixed for the next two years. Amounts can be transferred from the System Administration grant to other grants, but school divisions may not spend funds from other grants on system administration.

15. Infrastructure Maintenance and Renewal (IMR)

Funding for this grant is no longer subject to the minimum 30 per cent capitalization requirement. The operating portion of this grant is retained and a further \$15 million is included in the Capital Maintenance and Renewal grant (CMR).

16. COVID Mitigation Funding

It was announced as part of the 2021-2022 budget that the Province would provide over \$130 million to school divisions to offset any funding that would have been removed due to lower than expected enrolment in 2020-2021. Our share of this funding is \$16 million.

17. Bridge Funding

Administration's current understanding is that if a school division's total funding, based on the new WMA enrolment funding, is less than its 2020-2021 funding, a bridging amount will be allocated in order to bring a school division to a minimum of its 2020-2021 provincial funding. In future years, as enrolment grows, we anticipate the bridge funding will be reduced.

18. Capital, Other Provincial Revenues/Grants, Fees, Other Sales and Services, Investment Income, Gifts and Donations, Fundraising & Rentals of Facilities

The budget amount has been carried forward from 2020-2021 and will be updated with development of the 2021-2022 budget when amounts are entered directly by the individual school or central decision unit.

19. Federal French Funding

There are two components to the Federal French funding grant:

- The student component of approximately \$690,000, (prior year budget \$609,000) and
- support component of approximately \$100,000.

20. International Student Tuition

As a result of the current COVID-19 pandemic and revised Administrative Regulation HC.AR Student Accommodation, we are predicting that the number of international students in Division schools will be much lower than in the past.

Edmonton Public Schools
2021-2022 Preliminary Enrolment using the Weighted Moving Average (WMA)

	<u>2021-2022</u>		<u>2020-2021</u>		<u>2019-2020</u>		Projected <u>2021-2022</u>
	Projected		Frozen (actual)		Frozen (actual)		WMA Funded Enrolment
<u>Student Enrolment</u>	100%	50%	100%	30%	100%	20%	
Funded Students:							
Early Childhood Services (ECS)	8,370	4,185	7,367	2,210	9,477	1,895	8,291
Grades 1 -9 students:							
Elementary - Division I	71,720	35,860	23,837	7,151	24,047	4,809	47,821
Elementary - Division II	-	-	23,470	7,041	23,429	4,686	11,727
Junior High	-	-	22,866	6,860	22,127	4,425	11,285
Subtotal Grades 1 -9 students	71,720	35,860	70,173	21,052	69,603	13,921	70,833
Senior High:							
Years 1-3	22,547	11,274	21,674	6,502	21,648	4,330	22,105
Year 4	1,719	860	1,885	566	2,149	430	1,855
Year 5 and >	606	303	653	196	681	136	635
Subtotal Senior High	24,872	12,436	24,212	7,264	24,478	4,896	24,595
Online > 35 credits Years 1-3	56	28	70	21	32	6	55
Online > 35 credits Year 4	16	8	17	5	21	4	17
Online > 35 credits Year 5	10	5	33	10	17	3	18
	82	41	120	36	70	14	91
Online Students < 35	212	106	215	65	162	32	203
Subtotal Funded Students	105,256	52,628	102,087	30,626	103,790	20,758	104,012
Total WMA Funded (ECS at .5 FTE)	101,071	50,536	98,404	29,521	99,052	19,810	99,867

Other Students (not included in WMA)

Home Education	294	615	261
Blended (shared responsibility)	66	64	73
	360	679	334
Total Funded Students	105,616	102,766	104,124
Other Students (non-funded)			
International Students/non-resident	126	230	470
TOTAL STUDENTS	105,742	102,996	104,594

Base instruction grants are allocated using the three-year Weighted Moving Average (WMA) enrolment of school divisions. Funding provided through the base instruction component does not allocate funding per student or schools. Rather, WMA enrolment is used to allocate funding for the Early Childhood Services (ECS)-Grade 12 instructional activities of the entire school division. The projected enrolment count used in the calculation of the WMA will be compared against the September 30th count. However, there are no in-year enrolment adjustments under the WMA funding model. When projected counts differ from actual counts, the difference in the counts will be adjusted in the subsequent school year. The three-year WMA enrolment is calculated as follows:

School Year	Weighted Factor	Enrolment count (FTE)
2019-2020	20%	Actual
2020-2021	30%	Actual
2021-2022	50%	Projection
2020-2021	Adjust +/-	Actual

**Edmonton Public Schools
2021-2022 Distribution of Funds
Total Allocations**

		2021-2022 Distribution of Funds (DOF)	2020-2021 Budget		Variance DOF vs Budget \$	Variance DOF vs Budget %	NOTES
REVENUE	*			*			
Operating Revenue		\$ 1,186,470,700	\$ 1,187,761,600		\$ (1,290,900)	-0.1%	
Operating Reserve Funds Required ^A		22,550,000	8,200,000		14,350,000	100%	A
Total Operating Revenue		<u>\$ 1,209,020,700</u>	<u>\$ 1,195,961,600</u>		<u>\$ 13,059,100</u>	<u>1.1%</u>	
SCHOOL ALLOCATIONS							
Direct School Allocations		\$ 790,682,958	\$ 785,336,069		\$ 5,346,889	0.68%	1
Indirect School Allocations		64,418,008	60,044,151		4,373,857	7.3%	2
		<u>\$ 855,100,966</u>	<u>\$ 845,380,220</u>		<u>\$ 9,720,746</u>	<u>1.1%</u>	
School Generated Funds/External Revenues		35,283,313	35,283,313		-	-	3
SUBTOTAL SCHOOL ALLOCATIONS	73.6%	<u>\$ 890,384,279</u>	<u>\$ 880,663,533</u>	73.6%	<u>\$ 9,720,746</u>	<u>1.1%</u>	
OTHER ALLOCATIONS							
Metro Continuing Education		\$ 11,122,955	\$ 11,417,804		\$ (294,849)	-2.6%	4
External Revenue Allocations - Central		10,219,326	10,219,389		(63)	0.0%	5
Division Level Fixed Costs	3.8%	46,172,025	44,826,710	3.7%	1,345,315	3.0%	6
Division Level Committed Costs	8.3%	100,335,468	98,989,264	8.3%	1,346,204	1.4%	7
		<u>\$ 167,849,774</u>	<u>\$ 165,453,167</u>		<u>\$ 2,396,607</u>	<u>1.4%</u>	
System Administration	3.1%	\$ 38,007,200	\$ 38,007,200	3.2%	\$ -	-	8
SUBTOTAL OTHER ALLOCATIONS		<u>\$ 205,856,974</u>	<u>\$ 203,460,367</u>		<u>\$ 2,396,607</u>	<u>1.2%</u>	
SUPPORTED CAPITAL AND IMR		<u>\$ 56,641,747</u>	<u>\$ 55,700,000</u>		<u>\$ 941,747</u>	<u>1.7%</u>	9
ALBERTA TEACHERS' RETIREMENT FUND (ATRF)		<u>56,137,700</u>	<u>56,137,700</u>		<u>-</u>	<u>-</u>	10
TOTAL BUDGET ALLOCATIONS		<u><u>\$ 1,209,020,700</u></u>	<u><u>\$ 1,195,961,600</u></u>		<u><u>\$ 13,059,100</u></u>	<u><u>1.1%</u></u>	

* The amount as a percentage of the total allocations.

A Additional details around the Division's planned use of accumulated operating reserve funds is included on Attachment VI.

Note: Some of the 2020-2021 Budget figures have been reclassified to conform to the comparable 2021-2022 Distribution of Funds presentation.

Notes to the 2021-2022 Distribution of Funds – Total Allocations

Unless otherwise noted, variance explanations have been provided for amounts where the 2021-2022 Distribution of Funds differs from the 2020-2021 Budget by more than five per cent.

1. **Direct School Allocations**

As communicated by the current provincial government, funding for education will remain frozen for the next three years at approximately \$8.223 billion with a new funding and assurance framework developed beginning in 2020-2021. The educational funding received from the Province is no longer based on individual student rates; therefore, the Division is no longer using this as the basis for school allocations. The largest portion of funding allocated to schools is based on a school's proportion of the Division's projected weighted enrolment. A proposed budget amendment has also been included that would occur in the fall using the September 30 actual enrolment.

2. **Indirect School Allocations**

Indirect school allocations are provided to central departments that directly support the classroom. Examples include departments such as Research and Innovation, Curriculum, and Inclusive Learning.

3. **School Generated Funds/External Revenues**

School generated funds (SGF) are funds raised in the community for student activities (such as drama, ski club, and school teams) under the control and responsibility of school management. The funds are collected and retained for expenses at the school level. The current amount reflected has been rolled forward from prior year and will be updated in conjunction with the budget.

4. **Metro Continuing Education**

Summer school funding is based on the last three years of completed credits. For example, under the current model, summer school funding in 2021-2022 will be based on the last three years (2019-2020, 2018-2019, 2017-2018), to a maximum of 10 CEU's per student. As per the 2021-2022 Funding Manual, the current year is not included in the average calculation for summer school.

5. **External Revenue Allocations – Central**

This allocation is a flow-through amount, whereby there is a direct revenue amount related to the allocation.

6. **Division Level Fixed Costs**

This line represents an allocation for a variety of costs at the Division level to limit their impact to school budgets (additional details are included on Attachment V).

7. **Division Level Committed Costs**

This includes a variety of Division level committed costs, which are further detailed on Attachment V.

8. **System Administration**

To align with the System Administration grant, a matching allocation has been created. This grant is targeted and intended to cover governance (Board of Trustees) and school authorities central administration costs. These costs cannot exceed the amount of the grant.

9. **Supported Capital and Infrastructure and Maintenance Renewal (IMR)**

Buildings and other government funded capital items are amortized over their useful life and an equal amount is recognized as revenue from the Province each year. Capital additions that are funded through the Division's operating or capital reserve are included in the Fiscal and Debt allocation and are not included in this amount.

10. **Alberta Teachers' Retirement Fund (ATRF)**

This amount represents a flow-through of teacher retirement benefits paid by the Province on behalf of our teachers and matches the revenue received.

**Edmonton Public Schools
2021-2022 Distribution of Funds
Direct School Allocations**

	2021-2022 Distribution of Funds (DOF)	2020-2021 Budget	Variance DOF vs Budget \$	Variance DOF vs Budget %	NOTES
SCHOOL ALLOCATIONS					
Base Allocation	\$ 58,270,663	\$ -	\$ 58,270,663	100%	1
Community Use of Schools	244,825	-	244,825	100%	2
Division Centre Allocation	5,000,000	-	5,000,000	100%	3
Educational Programs in an Institution/Specialized Education Program	8,775,100	-	8,775,100	100%	4
September Actual Enrolment vs Projected Enrolment Relief*	5,000,000	-	5,000,000	100%	5
First Nations, Metis and Inuit	9,439,671	-	9,439,671	100%	6
High Social Vulnerability	6,000,000	-	6,000,000	100%	7
Operations and Maintenance	16,197,806	-	16,197,806	100%	8
Program Unit Funding	9,798,800	-	9,798,800	100%	9
Moderate Language Delay (Pre-K & SLS-K)	2,892,000	-	2,892,000	100%	10
SLS - Kindergarten (severe)	10,785,200	-	10,785,200	100%	11
Weighted Enrolment Allocation	628,032,983	-	628,032,983	100%	12
Subtotal School Allocations	\$ 760,437,048	\$ 765,867,175	\$ (5,430,127)	-0.7%	
OTHER SUPPLEMENTAL SCHOOL ALLOCATIONS					
amiskwaciy Rent and Maintenance	\$ 1,408,026	\$ 1,281,010	\$ 127,016	9.9%	13
Equity Fund	7,800,000	7,800,000	-	-	
Facility Use Payments - Christian Schools	1,346,792	1,346,792	-	-	14
Foundation Full Day Kindergarten	400,092	400,092	-	-	15
Transportation for Awasis/amiskwaciy	441,000	441,000	-	-	
Program Enhancement Allocations:					
CAT-4 Allocation	1,300,000	-	1,300,000	100%	16
COVID-19 - Continuing Pandemic Relief*	8,050,000	-	8,050,000	100%	17
Online Resource Development*	2,000,000	4,000,000	(2,000,000)	-50%	17
High Social Vulnerability Achievement Pilot*	6,500,000	-	6,500,000	100%	17
New Schools Allocation	-	4,200,000	(4,200,000)	100%	18
Special Project - (Race Based Data/Systemic Racism)*	1,000,000	-	1,000,000	100%	17
Subtotal Other Supplemental School Allocations	\$ 30,245,910	\$ 19,468,894	\$ 10,777,016	55%	
TOTAL DIRECT SCHOOL ALLOCATIONS	\$ 790,682,958	\$ 785,336,069	\$ 5,346,889	0.68%	

* These proposed allocations are being funded through access to a portion of our accumulated operating surplus, subject to Ministerial approval. Additional details have been included on Attachment VI.

Note: Some of the 2020-2021 Budget figures have been reclassified to conform to the comparable 2021-2022 Distribution of Funds presentation.

Notes to the 2021-2022 Distribution of Funds – Direct School Allocations

Unless otherwise noted, variance explanations have been provided for amounts where the 2021-2022 Distribution of Funds differs from the 2020-2021 Budget by more than five per cent.

1. **Base Allocation**

A fixed base allocation will be provided to every school to cover the unit cost of a principal, an administrative assistant and a head custodian.

2. **Community Use of Schools**

This allocation is to accommodate the public use of schools and is intended to cover the costs associated with after-hours use, including custodial costs. It is calculated based on information from the previous school year. During the 2020-2021 school year, these activities were suspended due to COVID-19; therefore, this allocation has been calculated using the actual number of hours of use in 2019-2020.

3. **Division Centre Allocation**

This allocation is given to schools that have either severe or moderate Division centre programs in their building to offset the related costs of operating the program that are not covered through other allocations.

4. **Educational Programs in an Institution/Specialized Education Program**

This allocation is based on the projected number of students who reside in an institution or who temporarily attend educational programs in shelters, hospitals, or other facilities. This allocation is a flow-through where the exact amount of provincial funding received is allocated directed to the programs. Refer to Attachment I for more information on this funding amount.

5. **September Actual Enrolment vs Projected Enrolment Relief**

This proposed allocation will be in the form of a budget amendment that will occur in the fall based on large fluctuations in a school's actual September 30 weighted enrolment versus their projected enrolment. This allocation is being funded through the request to access a portion of our accumulated operating surplus funds.

6. **First Nations, Metis and Inuit (FNMI)**

This per-student allocation is based on the number of students who self-identify. Prior year September 30 actual enrolment data is used to calculate the amount of the allocation. The transportation portion of the allocation provides transportation for junior high students attending amiskwaciy Academy and elementary students attending the Awasis program.

7. **High Social Vulnerability**

The High Social Vulnerability allocation is intended to provide assistance to the top 60 of our schools with a significant percentage of students deemed as being socially vulnerable. Mobility, median income and lone parent families comprise the data used to calculate the schools' high social vulnerability ranking and the allocation. This allocation was identified as a high priority by the Board of Trustees and has been increased from \$4 million to \$6 million.

8. **Operations and Maintenance (O&M)**

Schools receive a portion of the O&M funding based on a student-driven calculation using the normalized enrolment at each school as well as the school's total square footage. Schools that are larger than 100,000 square feet receive an additional allocation based on square footage (building plus portables). Schools also receive some O&M dollars through their base allocation. Further information on the O&M grant is included on Attachment I.

9. **Program Unit Funding**

This allocation is provided to Pre-Kindergarten programs for each child with a severe disability or severe language delay who requires additional support and is a flow-through where 100 per cent of the funding received is allocated directly to the sites.

10. Moderate Language Delay Grant (Pre-K & SLS K)

A targeted allocation to match the new provincial grant being provided to jurisdictions for children with moderate language delays who require additional supports beyond that offered in a regular Kindergarten program.

11. Specialized Learning Support – Kindergarten (Severe)

A targeted allocation to match the new provincial grant being provided to school jurisdictions for children with severe disabilities or severe language delays who require additional supports beyond that offered in a regular Kindergarten program.

12. Weighted Enrolment Allocation

This allocation is provided to all schools based on their proportion of the Division's weighted enrolment. While Division One students typically make up approximately 30 per cent of our enrolment, they will receive approximately 37 per cent of the allocation in lieu of the Alberta Small Class Size allocation previously allocated to schools based on their Kindergarten to Grade 3 enrolment. Additional information on this allocation is included on Attachment VII.

13. amiskwaciy Rent and Maintenance

This allocation covers the lease and maintenance at the amiskwaciy Academy. The increase in the allocation is an estimate of operating costs and the base rent increase being levied for the final five years of the lease.

14. Facility Use Payments – Christian Schools

This allocation reflects the annual payments made to Christian Societies for the ongoing repair, maintenance and operation of their facilities. This is a requirement as outlined in their respective lease agreements with the Division.

15. Foundation Full Day Kindergarten

This allocation is based on projected enrolment information and is funded by donations provided to the Edmonton Public Schools Foundation.

16. CAT-4 Allocation

The Canadian Achievement Test (CAT)-4 allocation is intended to cover the costs associated with an assessment tool used for students in Grades 2 through 9 to identify where students are in respect to literacy and numeracy learning and identify for teachers those students who are starting the year off achieving below grade level. By administering the test again in the spring, schools will be able to monitor individual student growth within the same year.

17. Planned Use of Surplus

The following items are included in the planned use of surplus dollars and are further detailed on Attachment VI:

- COVID-19 continuing pandemic relief.
- Online Resource Development, continuation of work started in the current year.
- Special Project – (Raced Based Data/Systemic Racism) – Intended to dismantle systemic racism and racial discrimination in Edmonton Public Schools.
- High Social Vulnerability Achievement Pilot - To support academic growth and achievement in schools serving our most socially vulnerable communities.

18. New Schools Allocation

The 2020-2021 Budget allocated \$4.2 million toward the costs of establishing schools that will open in September 2021. No allocation is required for 2021-2022.

Edmonton Public Schools
2021-2022 Distribution of Funds
Other Allocations

	2021-2022 Distribution of Funds (DOF)	2020-2021 Budget	Variance DOF vs Budget \$	Variance DOF vs Budget %	Notes
DIVISION LEVEL FIXED COSTS					
Fiscal and Debt Services	\$ 13,705,225	\$ 13,705,225	\$ -	-	1
Utilities	22,250,000	21,750,000	500,000	2.3%	2
Insurance	7,500,000	6,654,685	845,315	12.7%	3
High Speed Networking	2,716,800	2,716,800	-	-	
	\$ 46,172,025	\$ 44,826,710	\$ 1,345,315	15.0%	
DIVISION LEVEL COMMITTED COSTS					
Student Transportation	\$ 45,614,205	\$ 45,614,205	\$ -	-	
Operations and Maintenance	19,988,626	19,272,192	716,434	3.7%	2
Human Resources Supply Services	13,944,975	13,944,975	-	-	
Core Technology Enterprise Management	5,760,266	5,760,266	-	-	
* Language and Cultural Support	3,245,818	2,786,198	459,620	16.5%	4
Enterprise Systems	4,830,275	4,580,275	250,000	5.5%	5
Professional Improvement Leaves	1,200,000	1,300,000	(100,000)	-7.7%	6
* Board of Trustees	1,664,999	1,634,849	30,150	1.8%	7
Central Building Maintenance	650,000	650,000	-	-	
Staff Development	980,000	990,000	(10,000)	-1.0%	
* Partnership Commitments	1,763,058	1,763,058	-	-	
Infrastructure Parking Allocation	405,000	405,000	-	-	
Audit	136,946	136,946	-	-	
Division Feedback Survey	142,400	142,400	-	-	
Division Awards	8,900	8,900	-	-	
	\$ 100,335,468	\$ 98,989,264	\$ 1,346,204	1.4%	
INDIRECT SCHOOL ALLOCATIONS AND SYSTEM					
EXTERNAL REVENUE ALLOCATIONS	\$ 10,219,326	\$ 10,219,389	\$ (63)	0.0%	
METRO CONTINUING EDUCATION (MCE)	11,122,955	11,417,804	(294,849)	-2.6%	
	\$ 21,342,281	\$ 21,637,193	\$ (294,912)	-1.4%	
CENTRAL DECISION UNITS					
** Office of the Superintendent	\$ 6,619,365	\$ 6,365,979	\$ 253,386	4.0%	8
** Corporate Services	18,873,942	18,169,452	704,490	3.9%	9
** Operations and Learning Supports	37,791,259	34,375,278	3,415,981	9.9%	10
Specialized Learning Supports	29,783,690	29,783,690	-	-	
International Programs	1,049,310	1,049,310	-	-	
Curriculum and Resource Support	7,438,780	7,438,780	-	-	
Student Information	868,862	868,862	-	-	
	\$ 102,425,208	\$ 98,051,351	\$ 4,373,857	4.5%	
CLASSIFIED AS:					
INDIRECT SCHOOL ALLOCATIONS	\$ 64,418,008	\$ 60,044,151	\$ 4,373,857	7.3%	
SYSTEM ADMINISTRATION	38,007,200	38,007,200	-	-	
	\$ 102,425,208	\$ 98,051,351	\$ 4,373,857	4.5%	

* See Attachment V^A - for a detailed breakdown of this line item.

** See Attachment V^B - for a detailed breakdown of this line item.

Note: Some of the Distribution of Fund budget figures have been reclassified to conform to the comparable 2020-2021 budget presentation.

Edmonton Public Schools
2021-2022 Distribution of Funds
Detailed Breakdown - Division Level Committed Costs

	2021-2022 Distribution of Funds (DOF)	2020-2021 Budget	Variance DOF vs Budget \$	Variance DOF vs Budget %	NOTES
LANGUAGE AND CULTURAL SUPPORT					
First Nations, Métis, and Inuit (FNMI) Education	\$ 1,263,795	\$ 1,263,795	\$ -	-	4
Languages Centre at Woodcroft	1,236,663	1,056,553	180,110	17.0%	4
FNMI Senior High Completion Coaches	745,360	465,850	279,510	60.0%	4
	\$ 3,245,818	\$ 2,786,198	\$ 459,620	16.5%	
BOARD OF TRUSTEES					
ASBA Membership	\$ 217,000	\$ 210,000	\$ 7,000	3.3%	7
Board of Trustees	1,315,499	1,285,349	30,150	2.3%	7
Board Initiative Fund	45,000	2,000	43,000	2150.0%	7
PSBAA Membership	70,000	120,000	(50,000)	-41.7%	7
Trustee Transition Allowance	12,500	12,500	-	-	
Youth Engagement Model	5,000	5,000	-	-	
	\$ 1,664,999	\$ 1,634,849	\$ 30,150	1.8%	
PARTNERSHIP COMMITMENTS					
Partnership for Kids (All in for Youth)	\$ 182,000	\$ 182,000	\$ -	-	
Confucius Institute	218,047	218,047	-	-	
Cappies	20,000	20,000	-	-	
Community University Partnerships	12,500	12,500	-	-	
Careers: The Next Generation	10,000	10,000	-	-	
United Way	5,511	5,511	-	-	
Corporate Challenge	5,000	5,000	-	-	
Welcome to Kindergarten	10,000	10,000	-	-	
Nutrition Grant	1,300,000	1,300,000	-	-	
	\$ 1,763,058	\$ 1,763,058	\$ -	-	

Edmonton Public Schools
2021-2022 Distribution of Funds
Detailed Breakdown - Central Decision Units

	2021-2022 Distribution of Funds (DOF)	2020-2021 Budget	Variance DOF vs Budget \$	Variance DOF vs Budget %	
OFFICE OF SUPERINTENDENT					
Office of the Superintendent of Schools	\$ 530,056	\$ 530,056	\$ -	-	
Board Office and Strategic Division Supports	1,740,518	1,487,132	253,386	17.0%	8
Division Support Services	2,001,659	2,001,659	-	-	
General Counsel	585,093	585,093	-	-	
School Leadership Groups	1,762,039	1,762,039	-	-	8
	\$ 6,619,365	\$ 6,365,979	\$ 253,386	4.0%	
CORPORATE SERVICES					
Edmonton Public Schools Foundation	350,205	350,205	-	-	
Financial Services	6,523,150	6,523,150	-	-	
Human Resources	11,156,466	10,898,976	257,490	2.4%	9
Information Security	844,121	397,121	447,000	112.6%	5
	\$ 18,873,942	\$ 18,169,452	\$ 704,490	3.9%	
OPERATIONS AND LEARNING SERVICES					
Communications	\$ 2,707,717	\$ 2,603,124	\$ 104,593	4.0%	10
District Records and FOIP Management	660,632	660,632	-	-	
Intergrated Infrastructure Services	8,440,382	8,932,042	(491,660)	-5.5%	2
Distribution Centre	1,841,664	1,841,664	-	-	
Programming and Student Accommodation	4,200,000	3,012,428	1,187,572	39.4%	10
Division Technology	19,940,864	17,325,388	2,615,476	15.1%	10
	\$ 37,791,259	\$ 34,375,278	\$ 3,415,981	9.9%	

Note: Some of the 2020-2021 Budget figures have been reclassified to conform to the comparable 2021-2022 Distribution of Funds presentation.

Notes to the 2021-2022 Distribution of Funds – Other Allocations

Unless otherwise noted, variance explanations have been provided for amounts where the 2021-2022 Distribution of Funds differs from the 2020-2021 Budget by more than five per cent.

1. **Fiscal and Debt Services**

This decision unit is responsible for debenture and capital loan principal payments, interest costs and the amortization cost for supported Division capital assets such as buildings.

2. **Utilities/Operations and Maintenance/Integrated Infrastructure Services**

These allocations are provided to address the operation, maintenance, repairs, modernizations, renovations, safety and security of all school buildings. Rising utilities and maintenance costs have resulted in an approximate combined increase of \$725,000 for this allocation.

3. **Insurance**

The Division's insurance renewal date is November 1 in any given year. Although premium rate increases were built into the spring 2020-2021 budget, it was realized at our renewal date (November 20) that due to the COVID-19 pandemic, premiums were higher than anticipated. The increase was a combination of escalating insurance premiums in the market and an increase in our reciprocals (USIC) retention layer.

- The increase in USIC's retention layer was required by underwriters to keep premium increases at a reasonable level. It was also recommended by USIC's actuaries. In the long run, increasing our retention should help in lowering our market premiums in the future.
- We would need to use up the retention layer of \$10 million prior to putting a claim through with our underwriters.
- Prior to 2020-2021, the USIC insurance retention layer on property was \$5 million.

4. **Language and Cultural Support**

First Nations, Metis and Inuit - these allocations are directly linked to the funding we receive from the provincial government and are allocated to schools based on the number of self-identified students. A portion of this funding is redirected from senior high schools to Curriculum and Learning Supports for First Nations, Metis and Inuit Senior High Completion Coaches. Schools include Eastglen, Jasper Place and Queen Elizabeth. This coaching model reflects the research of the following critical areas of the *OECD Promising Practices in Supporting Success for Indigenous Students*:

- Provision of tailored support in needed areas, in addition to regular classroom instruction.
- Enlisting the active involvement of families in helping their children learn.
- Regular monitoring of each child's progress and timely actions taken in response to this information.

Language Centres at Woodcroft - this allocation is directly linked to the funding received from French Federal Funding. An additional funding support component was received and allocated.

5. **Enterprise Management/Information Security**

A significant risk for all organizations is around cybersecurity and digital crime as these continue to grow. Additional resources have been added to strengthen our cybersecurity defenses.

6. **Professional Improvement Leaves**

The Board of Trustees directly supports the Professional Improvement Program - Teacher Certificated Staff by allocating resources that teachers can use to access tuition and leave support for post-secondary coursework. At the December 8, 2020, Board Meeting, an allocation of \$1.2M was approved.

7. Board of Trustees

The allocations directed to the Board of Trustees are detailed in the Trustees' Handbook. This document explains the policies, principles, protocols, and practices related to Board Governance and Operations at Edmonton Public Schools" (Trustees' Handbook, p. 6). Recognizing that there was a reduction in provincial funding for the 2020-2021 year, Trustees decided to also temporarily decrease their allocations. However, as an election will occur during the 2021-2022 school year, allocations have been adjusted to reflect the amounts indicated in the Handbook.

8. Office of the Superintendent

Strategic Division Supports -The increase in this allocation is the result of additional staff required by Strategic Division Supports. Some of the work of Strategic Division Supports is associated with students' well-being and mental health. Specifically, the relationship with Dr. Michael Unger from the Resilience Research Centre at Dalhousie University will continue. The work with Dr. Unger involves professional learning for Division staff on the topic of resilience, parent sessions, the implementation of a youth resilience survey and collaborating around the development of teaching resources that can be used to help foster the development of resilience.

Resiliency Project with Dr. Unger

The Division is taking intentional steps to gain a better understanding of how students are doing. These steps will include building upon our relationship with [Dr. Michael Unger](#) from the [Resilience Research Centre](#) at Dalhousie University. The work with Dr. Unger includes the following Initiatives:

- **Student Resiliency Profile:** To help the Division have a better indicator of student well-being and strength, a youth resilience survey for Grade 4 to 12 students will be administered Division-wide in October 2021; the data from this survey will support our work around student well-being at the Division, school and individual student levels.
- **Professional Learning:** PL with Dr. Unger for school leaders and Division staff on the topic of resilience.
- **Teaching Resources:** The Division is working with Dr. Unger's team around the development of teaching resources for teachers to use with students to foster the development of resilience.
- **Parent Sessions:** Virtual sessions with Dr. Unger for parents and caregivers.

9. Corporate Services

Human Resources – The increase in this allocation is the result of the addition of a new teacher consultant and recruiter, as well as a 0.5 FTE Administrative Assistant in Staff Relations.

The Teacher Consultant position is a replacement of a position that was eliminated in the 2020-21 budget. The demand on teacher hiring resulting from family choice for online and in-person learning, as well as the quarterly structure, have resulted in a significant increase in workload within the Teacher Staffing team. Additionally, there have been significant needs to cover long-term absences and build up the supply pool. For these reasons, in addition to replacing the Teacher Staffing Consultant, an additional Recruiter is required for the 2021-22 budget year.

The 0.5 FTE Administrative Assistant in Staff Relations is required to support increased needs for support with investigation processes, procedural documentation and support for schools.

10. Operations and Learning Supports

Communications - the increase in this allocation represents the addition of a Communications Consultant that was hired in 2020 after the budget was completed.

Programming and Student Accommodation - this allocation is intended to help establish Division centre programs and alternative programs. Resources are used to renovate or outfit facilities that can be used to house programs. Some resources are also used to purchase the needed resources. In the past, this allocation was held back and provided to Integrated Infrastructure Services during the school year by way of amendment from Budget and Funding. The Programming and Student Accommodation department will now receive the allocation to manage as new Division centre programs and alternative programs are approved.

Division Technology - this allocation is for the enterprise management of technology and the technology evergreening initiative. Enterprise print, display systems, staff workstations, chromebooks, additional core network technologies and technology support are areas that are supported through this allocation. There have been some increases to adjust for changing expenses: originally the life expectancy for display systems was estimated at 10 years and has now been revised to seven years which is reflective of industry standards. The cost of staff workstations has also increased as displays and connectors are now included in the evergreening program.

**Edmonton Public Schools
Accumulated Operating Surplus Plan
2021-2022**

ATTACHMENT VI

	Amount	Total Amount
Accumulated operating surplus as at September 1, 2020		\$ 45,330,106
Less: School Generated Funds (SGF)		(1,349,005)
Accumulated operating surplus at September 1, 2020 (excluding SGF)		<u>\$ 43,981,101</u>
Projected Operating deficit for the year ending August 31, 2021 (Agreed to 2020-2021 Budget)		(8,200,000)
Net impact of capital items (reclassification entry required at year end 2020-2021)		<u>1,600,000</u>
Budgeted accumulated operating surplus at September 1, 2021 (excluding SGF*)	3.1%	<u>\$ 37,381,101</u> ***

2021-2022 Planned Use of Surplus Funds:

Surplus funds requested to be released for 2021-2022:

All Estimates:

1 Online resource development	\$ 2,000,000	
2 COVID-19 - continuing pandemic relief	8,050,000	
3 Special Project - (Race Based Data/Systemic Racism)	1,000,000	
4 September Actual Enrolment vs Projected Enrolment Relief	5,000,000	
5 High Social Vulnerability Achievement Pilot	<u>6,500,000</u>	
Total surplus funds requested to be released for 2020-2021	<u>\$ 22,550,000</u>	(22,550,000)
Net impact of capital items (reclassification entry required at year end)		<u>1,600,000</u>

Projected accumulated operating surplus as at August 31, 2022 (excluding SGF*) ** 1.4% **\$ 16,431,101**

* SGF balances will be updated at the fiscal year-end of 2020-2021 and 2021-2022 respectively.

** Balances at the end of each year represent either amounts intended for spending in a future year or is a contingency fund for emergent situations that may arise in future years.

*** This is the amount that was included in our original 2020-2021 budget. We will be doing a detailed current year financial projection and will have an updated forecasted ending accumulated operating surplus balance in May.

NOTE:

The COVID-19 pandemic is expected to continue into the 2021-2022 school year. Our goal will be to maximize the efficiency of dollars allocated in this budget and we will work with the provincial government on additional resources and supports that may be required. To ensure our learning environments are safe for students and staff, we are prepared to access additional operating surplus funds if required.

Notes to Proposed Use of Accumulated Operating Surplus Funds

1. Online resource development

Beginning in March 2020, in response to the COVID-19 pandemic and direction from the Province to suspend in-person learning, the Division transitioned to an online delivery model for teaching and learning. Throughout 2020-2021, the Division created online instructional videos, and accompanying plans and resources for subjects across various grade levels. This work is anticipated to continue into 2021-2022.

2. COVID-19 - continuing pandemic relief

As the COVID-19 pandemic is expected to continue into the 2021-2022 school year, additional funds will continue to be required for online teachers and other related staffing and supply supports.

Teachers identified assessments as one of the challenges related to teaching in an online learning environment. A software program called SmarterMarks is already being used successfully by some schools and the plan is to purchase a Division site license in order to provide equity of access.

Estimated costs:

Online teachers, District Support Services	\$5,000,000
PPE, cleaning supplies, testing and sanitizing supplies	3,000,000
SmarterMarks - software for online assessments	<u>50,000</u>
	<u>\$8,050,000</u>

3. Special Project – Race Based Data/Systemic Racism

This allocation is intended to support the collection of race-based data, which is a necessary step in working to dismantle systemic racism and racial discrimination in Edmonton Public Schools.

The plan to support this work is still being developed and with the requested funds, the Division will be able to consider the following:

- the hiring of a psychometrician to support the development of a model to collect student race-based data
- professional learning around anti-racism and equity
- host stakeholder engagement sessions
- contract external expertise to support specific areas or initiatives of the Division's Anti-Racism and Equity Action Plan.

4. September Actual Enrolment vs. Projected Enrolment relief

With the implementation of the new funding framework and the weighted moving average, funding is provided to school divisions based on historical enrolment as well as projected enrolment for the upcoming school year. To match this methodology, school budgets are completed in April with allocations being calculated using the individual school's projected enrolment. Surplus funds are required to support schools where there is a gap between their projected enrolment and the actual number and composition of students that result in the school needing additional funding.

5. High Social Vulnerability Achievement Pilot

The Division is initiating a pilot focused on an evidence and research-based approach to supporting academic growth and achievement in schools serving our most socially vulnerable communities. The pilot will be focused around early intervention, high quality literacy and numeracy instruction, social-emotional well-being, school nutrition and critical enrichment programming.

Weighted Enrolment Allocation

Weighted Enrolment - is a type of enrolment applied by Edmonton Public Schools that takes into account the need for specialized learning supports that may be required by some students. For example, a student with a diagnosis of Cerebral Palsy who is not able to communicate verbally and is not mobile, requires assistance for self-help skills and a high level of specialized learning supports. The Weighted Enrolment Allocation takes this into account and assigns a higher weighting to this student allowing the school to receive a weighted allocation.

The weighted enrolment for a school can be calculated without the use of per student rates. Levels of specialized learning supports can be used as follows:

2020-2021 Student Levels	2020-2021 Student Rates	Ratios	Levels of Specialized Learning Supports
1	\$5,196	1.00	General
2	\$5,196	1.00	
3	\$5,864	1.129	Mild
4	\$5,864	1.129	
5	\$9,418	1.813	Moderate
6	\$9,418	1.813	
7	\$21,144	4.069	Severe
8	\$29,715	5.719	Profound

Current Calculation:				Proposed Calculation:			
School A				School A			
32	Full Day Kindergarten (1)	\$ 5,196	\$ 166,272	32	Full Day Kindergarten	1.00	General 32.00
75	Regular Elementary (1)	\$ 5,196	\$ 389,700	75	Regular Elementary	1.00	General 75.00
28	English as a Second Language (3)	\$ 5,864	\$ 164,192	28	English as a Second Language	1.13	Mild 31.60
9	Refugee Student (5)	\$ 9,418	\$ 84,762	9	Refugee Student	1.81	Moderate 16.31
11	Emotional Behavioral Disorder (7)	\$ 21,144	\$ 232,584	11	Emotional Behavioral Disorder	4.07	Severe 44.76
16	Mild Moderate Allocation (5/6)	\$ 9,418	\$ 150,688	16	Mild Moderate Allocation	1.81	Moderate 29.00
3	Physical Medical Disability (7)	\$ 21,144	\$ 63,432	3	Physical Medical Disability	4.07	Severe 12.21
174			\$1,251,630	174			240.88
Weighted Enrolment = \$ 1,251,630 / \$ 5,196				Weighted Enrolment = 240.88 / 1.00			
Weighted Enrolment = 240.88				Weighted Enrolment = 240.88			

Weighted Enrolment Allocation - This line item is the largest part of a school's budget allocation as it directly correlates to the needs of the individual students enrolled. Below is an example of the intent of the Weighted Enrolment Allocation. School A and B have the same enrolment. School A has a higher number of students that require specialized learning supports. Given this, their weighted enrolment is higher than school B. School A would therefore receive a higher Weighted Enrolment Allocation.

Example:

School	Enrolment	School's Weighted Enrolment	Allocation
School A	174	240.88	Higher
School B	174	200.58	Lower

The Weighted Enrolment Allocation is a fixed amount of money each year. The Division cannot over-allocate as our enrolment increases. As the Board of Trustees has requested an emphasis be placed on early learning, students in Kindergarten to Grade 3 will receive a higher proportion of this allocation. An example of this calculation is below:

A school's weighted enrolment^A is divided by the Division's weighted enrolment^B to calculate the school's proportion of the total weighted enrolment^C. The school's proportion^C is then multiplied by the amount of the Weighted Enrolment Allocation^D to determine the allocation^E they will receive.

	A	B	C	D		E
School	School's Weighted Enrolment	Division's Weighted Enrolment	School's Percentage of Division's Weighted Enrolment	Total Amount Available for Weighted Enrolment Allocation	Calculation	Allocation
School A	240.88	91,589.35	0.263%	\$628,136,516	0.00263 X \$628,136,516	\$1,651,999

DATE: April 13, 2021

TO: Board of Trustees

FROM: Trustee Shelagh Dunn

SUBJECT: Motion re Action Plan to Improve Literacy and Numeracy Skills

REFERENCE: [Trustees' Handbook – Section 5.2.2 – Notices of Motion](#)

ISSUE

In 2018, the Board of Trustees for Edmonton Public Schools reaffirmed the [Strategic Plan](#), which serves as a foundation for the Division's decision-making, accountability and assurance. Priority 1, Goal 2 of this plan, "Success for Every Student" articulates the outcome that "more students demonstrate growth and achieve student learning outcomes with a specific focus on literacy and numeracy." However, the [Strategic Plan Update Report: Literacy and Numeracy](#) presented at the March 23, 2021 Board meeting highlighted significant areas of concern in both literacy and numeracy.

Notice of motion was served at the March 23, 2021, Board meeting.

BACKGROUND

The recent Strategic Plan Update report provided more comprehensive information to the board on historical literacy and numeracy achievement. The data highlighted some decreases in student literacy and numeracy achievement on some historical measures, including local and provincial assessments, and there appeared to be a lack of evidence that more students were demonstrating growth and achieving student learning outcomes in literacy and numeracy.

The report also included summaries of data when social vulnerability information was accounted for at a school level. This report defined high social vulnerability using the Social Vulnerability Index (SVI) based on student mobility, family income and lone parent status, and categorized schools into four groupings based upon a ranking of SVI. Of particular note were the historical results of the Grade 6 and 9 Provincial Achievement Tests which were split into four SVI groupings. These graphs showed disparity between SVI groupings, but they also showed achievement gaps within SVI grouping, particularly for students who meet coding requirements for specialized supports and First Nations, Métis and Inuit students in the first three SVI groupings.

Given the historical data combined with the potential impacts of the current pandemic on student learning, Edmonton Public Schools requires a Division-wide action plan to address literacy and numeracy skills. I have no doubt that every teacher and staff member in the Division is committed to the goal of improved literacy and numeracy skills for students, that teachers and principals know their students and are addressing the needs of their schools daily. The question to be addressed with a Division-wide action plan is how Edmonton Public Schools can best address these needs with resources and supports for schools. From the recent data, it is clear that these resources and supports need to have an evidence-based focus and need to take into account any barriers which widen the achievement gap for some students.

Evidence-based planning

The current [Funding Manual for School Authorities](#) outlines the importance of continuous improvement for school authority accountability and assurance. Of particular note, Divisions are tasked with “implementing research and practice-informed strategies to maintain or improve performance within and across domains and focused on student growth and achievement.”

The need for evidence-based practice is also important because of the varied impact of the pandemic on student learning. For example, recent research from the University of Alberta suggests that the pandemic has impacted literacy skills for struggling readers in the early grades. It will be important for a plan to address literacy skills impacted by the pandemic to include evidence-based practices such as explicit and systematic instruction and targeted intervention for struggling readers.

Evidence-based practices are also important due to the prevalence of learning disabilities in the student population. In 2018, our Board reviewed a [report on learning disabilities](#) which highlighted that at that time, approximated 3.7 per cent of students at Edmonton Public Schools had been identified as having a learning disability, when a conservative estimate of the prevalence of learning disabilities is 10 per cent. This means that thousands of students are likely struggling with an undiagnosed reading, writing or mathematical learning disability and it is very important to be providing universal, targeted and individualized supports with research evidence that these supports are proven to work for students with learning disabilities.

Equity-focused planning

Upon review of the most recent Strategic Update Plan report, it is clear that results are not the same for all student demographics. One of Edmonton Public School’s four cornerstone values is equity, and there is a Division-wide commitment to improving the equity of systems and structures as well as resources and supports so that every student is successful. While we do not currently have information on every demographic, the update report shows an achievement gap for students in schools high in social vulnerability indices, students who meet coding requirements for specialized supports, and students who self-identified as First Nations, Métis and Inuit. Any plan to improve literacy results needs to take into account barriers for success experienced by these identified groups and/or privilege provided to students who are not in these identified groups. It is important that any action plan use evidence-based practices specific to equity-seeking groups which are informed by the stated experiences of students and families belonging to these groups.

Our Board has committed to the thoughtful collection of race-based data, and part of this commitment includes the use of data to create positive, equitable change, including a focus on identifying systemic racism. We currently have data for self-identified First Nations, Métis and Inuit students, and it is important to use this data to create equity for students.

It is my hope that an action plan to improve literacy and numeracy skills includes data on what has been working well. For instance, it may be possible to learn from any schools with high social vulnerability rankings where scores are above the Division average. I know this collaborative work is currently ongoing and supported by the cornerstone value of collaboration. I believe in the hard work happening in Edmonton Public Schools and hope that an action plan will offer support to schools in choosing practices and resources that have been shown to be effective through research, practice and engagement.

RELATED FACTS

- The Strategic Plan Update Report: Literacy and Numeracy presented to Board on March 23, 2021, provided data which did not show broad-based growth or improvement in literacy and numeracy skills, and which show significant achievement gaps for some groups of students in the Division.
- An action plan to improve literacy and numeracy skills should be evidence-based and should include a focus on equity for students facing systemic barriers to success.

CONSIDERATIONS AND ANALYSIS

I believe that the goal of improved literacy and numeracy skills is shared by all in the Division, and I know that plans for continuous improvement are in place at the school and central level. It may require additional staff time to develop a Division-level action plan to improve literacy and numeracy skills of students for the quickly-approaching school year ahead. However, given declining achievement on some indicators, large achievement gaps, and the potential impact of the pandemic on literacy and numeracy, it is more important than ever for these plans to be Division-wide, public, and accountable to the Board of Trustees.

RECOMMENDATION

That Administration develop an action plan to improve the literacy and numeracy skills of students for the start of the 2021-2022 school year, with a focus on evidence-based practice, equity for students in the highest social vulnerability indexed schools, students who meet coding requirements for specialized supports and First Nations, Métis and Inuit students.

OPTIONS

1. Approve the recommendation.
2. Provide feedback and request changes to the recommendation for approval.

NEXT STEPS

Upon approval of this recommendation, Administration will develop an evidence-based plan to improve the literacy and numeracy skills of students for the start of the 2021-2022 school year and bring it back to the Board.

SD:sd

DATE: April 13, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: COVID-19 Impact on the Division from February 24 to March 30, 2021

ORIGINATOR: Karen Mills, Director Board and Superintendent Relations

RESOURCE

STAFF: Laurie Barnstable, Anna Batchelor, Megan Normandeau, Carrie Rosa

REFERENCE: January 12, 2021 Caucus Committee meeting

ISSUE

The Board of Trustees are receiving ongoing verbal and written updates on the Division's efforts to support students and staff and mitigate transmission during the COVID-19 pandemic. Trustees have asked that information be shared regularly at public Board meetings.

BACKGROUND

Information reports about the impact of COVID-19 on the Division were presented at the November 24, February 9 and March 9 Board meetings. Every weekday, updates on the number of COVID-19 cases in schools are provided to Trustees via a transmittal memo, to students and families via a [page](#) on the Division website, and to media via a direct report. Each week, the Superintendent emails an update to all staff.

Division schools continue to do everything they can to mitigate risk by following safety guidelines outlined in the Government of Alberta's school re-entry plan and our Division's Re-entry Strategy. This includes: screening for illness, handwashing and sanitizing, physical distancing where possible, enhanced cleaning standards, strict illness protocols, personal protective equipment (PPE), masks and cohorts.

CURRENT SITUATION

There continues to be incidences of COVID-19 cases in our schools. From February 24 to March 30, 2021:

- We received notice that 118 individuals in the Division tested positive for COVID-19
- 68 out of 215 schools had COVID-19 cases
- 3,067 students were recommended or required to quarantine
- 385 staff were recommended or required to quarantine

The Division's spring break ran from March 29 to April 6, but Division and AHS staff remained in contact and notifications continued when positive cases occurred.

Variants

The Division is aware of 25 COVID-19 cases in schools that have been confirmed by Alberta Health Services as variant cases.

MN:pd

DATE: March 23, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Class Size Information

ORIGINATOR: Kathy Muhlethaler, Assistant Superintendent

RESOURCE

STAFF: Carolyn Baker, Vicki deHaan, Terry Korte, Bob Morter, Sue Noddings, Leanne Spelman, Cindy Tatarniuk

REFERENCE: Class Size Reporting

ISSUE

Attached are the annual results of class size reporting along with two years of historical data.

BACKGROUND

Alberta Education implemented the Class Size Information System (CSIS) across Alberta in the 2004-05 school year. This system facilitated the reporting by jurisdiction on a number of class size measures. Class size information for semester one and full year classes was reported as of September 30 each year.

In the fall of 2019, the province removed the requirement for boards to report class size information. The Board of Trustees decided that Edmonton Public Schools will continue to collect and publish class size data consistent with previous reporting requirements by the Alberta government. The Board consulted with Division Administration to develop a reporting model that takes into account both class size and complexity for future years.

CURRENT SITUATION

In prior years, the collection of this data has been a very laborious process for both school staff and central units. This year, data within PowerSchool was used to develop class size data. This required the creation of a number of new processes and reports. When completed, class size confirmations were provided to principals. Any required changes were completed at that time. While this was a more involved process to complete the report this year, it is anticipated that in future years the changes will result in significant time savings for schools and Student Information in preparing the reports. Reports have been produced which mimic the reports previously produced by Alberta Education. These reports display class size averages over a three-year period including a jurisdiction summary by grade for all subjects and for core subjects. Aggregated data by division for the Division can be found in the All Subjects and Core Subjects reports (Attachments I and II). Individual school information reports by division for All Subjects and for Core Subjects are also generated (Attachments III and IV).

KEY POINTS

- Average class size on both reports “All Subjects” (Attachment I) and “Core Subjects” (Attachment II) reveals a small decrease from prior years.
- Divisions II and IV are reporting a decrease in the largest class in both “All Subjects” (Attachment I) the “Core Subjects” (Attachment II) report, while division I and III are reporting slight increases from last year.
- The number of division IV classrooms has dramatically decreased this year as the schools transitioned to the quarter scheduling system and students could enroll for a maximum of two courses over the September 30 count date.
- The number of students per class identified as exhibiting severe disabilities, mild/moderate disabilities, as gifted/talented and as ESL learners has remained relatively unchanged.
- The class size data does not consider the program, such as French Immersion or Cogito, in which the students are enrolled.
- When students are in combined classes of grade 3/4, those classes are included in the division II averages, grade 6/7 classes are included in division III averages and grade 9/10 classes are included in the division IV averages.
- Traditional Argyll home education programs have been excluded from these reports; however, the temporary online K-9 school and the temporary online high school (Learning Store at Circle Square) have been included.

ATTACHMENTS and APPENDICES

ATTACHMENT I	Class Size by Jurisdiction – Core 2020-21
ATTACHMENT II	Class Size by Jurisdiction – All Subjects 2020-21
ATTACHMENT III	Class Size by School for AERR Core 2020-21
ATTACHMENT IV	Class Size by School for AERR All Subjects 2020-21

bm:cp

Jurisdiction Summary CORE SUBJECTS												
Jurisdiction		Edmonton School District No. 7 [A.3020]										
Number of Schools Reported		217										
	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Average Class Size	21.4	21.5	21.3	21.9	21.8	21.6	25.3	25.6	24.7	28.6	28.1	26.3
Number of Students with Severe Disabilities per class	0.6	0.7	0.7	1.1	1.2	1.2	0.7	0.8	0.7	0.7	0.6	0.6
Number of Mild/Moderate Students per class	0.4	0.4	0.6	1.3	1.5	1.4	1.8	2.0	2.0	2.0	1.8	1.8
Number of Gifted/Talented Students per class	0.1	0.1	0.1	0.3	0.3	0.2	1.1	1.1	1.1	0.0	0.0	0.0
Number of ESL Students per class	6.7	6.7	5.7	6.5	6.4	6.6	6.2	6.1	5.9	4.8	4.8	4.8
Smallest Class	3.0	4.0	3.0	3.0	5.0	2.0	3.0	3.0	3.0	3.0	4.0	4.0
Largest Class	34.0	32.0	34.0	34.0	36.0	35.0	38.0	38.0	39.0	44.0	41.0	40.0
Distribution of Class Sizes - %	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1 to 5	0.3%	0.8%	1.4%	0.4%	0.3%	3.2%	0.8%	0.3%	1.6%	1.0%	0.9%	2.8%
6 to 10	3.4%	3.2%	4.7%	8.5%	9.8%	8.3%	6.6%	5.4%	5.4%	4.8%	4.8%	3.3%
11 to 15	4.1%	5.1%	9.8%	5.7%	5.9%	6.9%	6.7%	7.7%	6.0%	5.8%	5.8%	6.6%
16 to 20	25.9%	24.1%	25.7%	13.0%	12.4%	17.9%	6.4%	6.8%	11.5%	6.7%	7.0%	9.6%
21 to 25	53.6%	51.6%	30.9%	43.3%	42.0%	29.7%	16.5%	15.0%	24.5%	9.5%	10.6%	18.0%
26 to 30	12.5%	15.0%	24.5%	27.4%	27.3%	27.7%	37.0%	39.1%	26.6%	17.7%	18.2%	23.5%
31 to 35	0.1%	0.1%	3.0%	1.7%	2.2%	6.5%	25.2%	24.5%	21.9%	35.3%	37.9%	24.5%
36 to 40	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	1.2%	2.6%	17.1%	14.7%	11.8%
Over 40	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	0.2%	0.0%
Distribution of Class Sizes - #	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1 to 5	18	46	76	18	13	145	27	12	57	21	19	23
6 to 10	194	184	258	368	440	381	216	188	197	103	106	27
11 to 15	234	293	539	248	267	315	221	266	222	124	129	54
16 to 20	1462	1380	1417	562	559	819	211	236	424	144	155	79
21 to 25	3025	2952	1699	1871	1889	1362	540	519	900	202	237	148
26 to 30	707	861	1351	1185	1227	1269	1212	1356	975	378	406	193
31 to 35	8	6	166	73	97	297	826	848	803	754	843	201
36 to 40					2		23	42	94	365	328	97
Over 40										44	4	
Average by Subject Category	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Language Arts	21.6	21.8	21.7	22.7	22.8	22.7	26.0	26.2	25.3	30.2	30.0	28.2
Mathematics	21.6	21.8	21.6	22.6	22.7	22.6	26.0	26.4	25.4	31.0	30.5	27.1
Science	21.7	21.8	21.5	22.8	22.8	22.6	26.2	26.5	25.5	31.0	29.7	28.0
Social Studies	21.7	21.8	21.6	22.7	22.9	22.6	26.1	26.5	25.4	30.8	29.9	28.4
Health	21.7	21.9	21.6	22.7	22.8	22.6	25.5	25.5	26.7	8.0		
Physical Education	21.8	21.9	21.6	22.9	22.9	22.5	27.1	27.1	26.1	29.7	30.1	29.8
Art	21.7	21.9	19.6	22.7	22.8	20.8	25.9	26.4	23.3	28.3	27.3	24.6
Music	21.8	22.0	19.9	22.9	23.0	20.4	22.6	22.9	21.1	27.1	26.2	20.9
Drama	22.0	21.8	21.0	23.8	25.6	22.0	24.2	24.2	23.3	25.8	25.7	18.2
Second Language	22.7	23.3	21.0	23.4	23.6	21.3	26.4	26.9	24.1	25.3	25.6	20.4
Environmental & Outdoor Education							25.1	25.6	23.6			
Social Science										28.5	24.8	25.8
Career & Technology Studies				25.0	22.9	19.7	21.8	21.9	23.5	24.8	25.0	22.4
Integrated Occupation Program							16.9	14.3	10.8	16.1	14.7	17.4
Special Education	7.3	6.6	8.4	8.7	8.4	8.3	10.5	10.2	10.2	12.7	12.2	11.8
Locally Developed Course	22.9	22.5	21.3	24.4	26.2	21.7	21.4	21.7	22.8	23.3	23.5	21.3
Other	23.0			21.1			28.8	23.0	26.0	27.0		
Career & Life Management										29.3	29.9	33.4
Biology										30.9	30.0	28.3
Chemistry										30.6	30.5	27.7
Physics										29.1	29.2	28.4

Jurisdiction Summary ALL SUBJECTS												
Jurisdiction		Edmonton School District No. 7 [A.3020]										
Number of Schools Reported		217										
	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Average Class Size	21.6	21.7	21.1	22.5	22.5	21.6	24.9	25.2	24.7	27.2	26.9	25.1
Number of Students with Severe Disabilities per class	0.5	0.5	0.6	0.7	0.9	0.9	0.5	0.6	0.6	0.6	0.6	0.5
Number of Mild/Moderate Students per class	0.4	0.4	0.5	1.3	1.5	1.4	1.7	1.9	1.9	1.9	1.8	1.9
Number of Gifted/Talented Students per class	0.1	0.1	0.1	0.3	0.3	0.2	1.1	1.1	1.0	0.0	0.0	0.0
Number of ESL Students per class	6.8	6.7	5.4	6.7	6.6	6.4	6.2	6.0	5.8	4.5	4.5	4.5
Smallest Class	3.0	4.0	3.0	3.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
Largest Class	37.0	37.0	40.0	46.0	38.0	36.0	65.0	44.0	45.0	82.0	59.0	55.0
Distribution of Class Sizes - %	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1 to 5	0.2%	0.6%	1.2%	0.3%	0.2%	2.2%	0.9%	0.5%	1.1%	1.0%	0.9%	2.5%
6 to 10	2.5%	2.2%	4.5%	5.9%	6.3%	7.2%	4.7%	4.0%	4.9%	4.5%	4.4%	4.1%
11 to 15	4.1%	4.7%	10.2%	5.1%	5.5%	7.3%	6.8%	7.1%	6.3%	7.2%	6.8%	8.1%
16 to 20	25.8%	24.3%	27.3%	13.2%	12.6%	19.2%	10.3%	11.1%	12.8%	10.2%	10.3%	14.6%
21 to 25	54.2%	52.7%	32.5%	45.2%	44.1%	32.9%	22.2%	20.1%	26.7%	13.6%	14.7%	18.1%
26 to 30	13.0%	15.4%	21.8%	28.7%	28.9%	25.9%	32.5%	34.5%	27.3%	19.8%	20.7%	21.4%
31 to 35	0.2%	0.2%	2.5%	1.6%	2.3%	5.1%	20.8%	20.7%	16.0%	28.2%	29.9%	20.3%
36 to 40	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	1.5%	1.9%	2.6%	13.6%	11.6%	10.2%
Over 40	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.1%	2.5%	1.9%	0.7%	0.5%
Distribution of Class Sizes - #	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1 to 5	27	66	131	31	20	200	61	39	75	36	35	32
6 to 10	282	256	470	554	615	671	339	299	341	165	166	53
11 to 15	463	542	1072	479	529	679	487	535	440	265	257	104
16 to 20	2954	2794	2859	1240	1226	1779	733	829	896	376	387	187
21 to 25	6197	6067	3410	4257	4273	3050	1585	1509	1868	498	554	232
26 to 30	1485	1776	2280	2699	2805	2401	2319	2583	1909	728	782	274
31 to 35	20	19	258	151	220	476	1488	1553	1122	1034	1130	260
36 to 40	1	1	2	5	5	2	107	143	179	500	436	131
Over 40				1			19	7	172	71	26	6
Average by Subject Category	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Language Arts	21.6	21.8	21.7	22.7	22.8	22.7	26.0	26.2	25.3	30.2	30.0	28.2
Mathematics	21.6	21.8	21.6	22.6	22.7	22.6	26.0	26.4	25.4	31.0	30.5	27.1
Science	21.7	21.8	21.5	22.8	22.8	22.6	26.2	26.5	25.5	31.0	29.7	28.0
Social Studies	21.7	21.8	21.6	22.7	22.9	22.6	26.1	26.5	25.4	30.8	29.9	28.4
Health	21.7	21.9	21.6	22.7	22.8	22.6	25.5	25.5	26.7	8		
Physical Education	21.8	21.9	21.6	22.9	22.9	22.5	27.1	27.1	26.1	29.7	30.1	29.8
Art	21.7	21.9	19.6	22.7	22.8	20.8	25.9	26.4	23.3	28.3	27.3	24.6
Music	21.8	22.0	19.9	22.9	23.0	20.4	22.6	22.9	21.1	27.1	26.2	20.9
Drama	22.0	21.8	21.0	23.8	25.6	22.0	24.2	24.2	23.3	25.8	25.7	18.2
Second Language	22.7	23.3	21.0	23.4	23.6	21.3	26.4	26.9	24.1	25.3	25.6	20.4
Environmental & Outdoor Education							25.1	25.6	23.6			
Social Science										28.5	24.8	25.8
Career & Technology Studies				25.0	22.9	19.7	21.8	21.9	23.5	24.8	25.0	22.4
Integrated Occupation Program							16.9	14.3	10.8	16.1	14.7	17.4
Special Education	7.3	6.6	8.4	8.7	8.4	8.3	10.5	10.2	10.2	12.7	12.2	11.8
Locally Developed Course	22.9	22.5	21.3	24.4	26.2	21.7	21.4	21.7	22.8	23.3	23.5	21.3
Other	23.0			21.1			28.8	23.0	26.0	27.0		
Career & Life Management										29.3	29.9	33.4
Biology										30.9	30.0	28.3
Chemistry										30.6	30.5	27.7
Physics										29.1	29.2	28.4

Jurisdiction Summary CORE SUBJECTS ONLY												
Jurisdiction	Edmonton School District No. 7 [A.3020]											
Number of Schools Reported	217											
	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
A. Blair McPherson	21.4	23.1	21.4	26.6	24.4	28.8	31.9	30.5	27.3			
AB School for Deaf	6.0	4.0	6.0	7.0	6.0	3.7	6.5	9.5	4.0	7.7	6.1	8.0
Abbott	13.8	14.2	15.8	16.0	17.8	14.5						
Academy King Edward	12.0	15.0		12.5	12.3	12.8	12.7	12.3	11.3	14.9	11.7	12.0
Afton	20.1	19.8	18.2	24.8	26.3	20.8						
Aldergrove	16.9	20.5	14.6	19.7	17.6	15.8						
Allendale							24.7	24.0	22.2			
amiskwaciy Academy							31.0	29.0	21.3	24.3	22.0	18.0
Argyll Centre	23.5	18.0	11.0	23.0	23.0	19.0	25.0	19.8	15.0	14.0		
Aspen Program				5.0	5.0	3.0	8.3	8.8	6.0	7.3	7.0	7.5
Athlone	16.6	16.5	15.3	15.3	16.4	14.0						
Avalon							24.9	25.8	24.3			
Avonmore	14.9	13.7	11.4	11.3	12.1	16.1	19.0	8.0				
Balwin	19.5	15.8	12.7	19.8	20.2	17.5	18.4	18.9	12.0			
Bannerman	19.3	23.6	16.4	16.5	19.7	20.3						
Baturyn	21.6	22.8	19.4	24.6	22.8	24.5						
Beacon Heights	25.3	20.8	17.7	20.3	20.7	26.0						
Belgravia	18.5	19.0	18.0	19.0	26.5	25.0						
Belmead	18.8	18.5	14.9	18.4	15.9	19.8						
Belmont	19.8	19.3	17.8	18.5	17.7	18.4						
Belvedere	20.9	19.4	14.0	20.8	25.0	15.3						
Bessie Nichols	22.7	24.2	23.4	26.8	25.3	26.5	26.9	28.4	23.5			
Bisset	22.2	24.5	20.3	24.5	23.9	18.6						
Braemar										22.0	19.6	10.6
Brander Gardens	19.3	22.9	19.1	23.3	25.5	24.3						
Brightview	24.5	20.2	20.3	15.7	17.5	15.2						
Britannia							18.2	18.7	14.9			
Brookside	18.2	20.4	14.1	26.5	20.1	14.1						
Caernarvon	22.3	20.9	21.9	23.1	23.8	23.8						
Calder	19.4	18.1	16.1	18.0	15.9	14.6						
Callingwood	20.3	23.3	19.2	20.6	18.3	15.3						
Centennial	21.4	21.9	20.4	22.4	27.5	24.5						
Centre High										35.6	31.7	24.2
Clara Tyner	24.3	20.9	18.7	22.3	23.7	21.3						
Const Daniel Woodall	22.5	24.4	22.2	22.4	24.3	17.6						
Coronation	22.5	23.1	22.3	23.0	19.8	21.3						
Crawford Plains	19.4	21.3	20.5	22.0	21.5	19.5						
Crestwood	21.8	20.3	18.7	22.6	23.7	20.0	26.1	27.2	26.4			
D. S. MacKenzie							26.3	28.3	24.2			
Daly Grove	20.6	18.5	14.1	24.7	26.4	25.0						
Dan Knott							26.6	24.5	20.5			
David Thomas King	22.4	23.5	23.3	22.4	26.6	27.7	25.7	20.5	20.0			
Delton	18.4	18.5	13.2	19.8	18.4	12.4						
Delwood	17.8	20.8	16.1	16.2	16.8	19.6						
Dickinsfield							20.7	20.6	20.9			
Donald R. Getty	23.5	25.1	24.4	21.7	24.3	24.4	21.2	24.5	24.2			
Donnan	24.7	20.1	20.0	25.5	24.3	20.8						
Dovercourt	21.3	16.9	19.5	28.6	18.8	14.6						
Dr. Donald Massey	22.0	21.9	22.1	25.3	26.7	22.2	29.3	28.8	26.7			
Dr. Lila Fahlman	22.6	23.5	24.8	23.2	26.7	21.3	28.4	28.9	26.2			
Dr. M. A. Armour	23.7	25.7	22.7	29.6	24.6	25.4	30.5	29.8	25.2			
Duggan	22.0	15.0	15.0	20.3	23.7	22.7						
Dunluce	20.8	18.7	18.5	24.4	21.2	21.4						
Earl Buxton	24.0	24.2	22.1	26.3	25.9	26.7						
Eastglen										24.3	22.9	18.8
Edith Rogers							26.7	25.7	24.7			
Edm Christian High										29.2	29.3	26.2
Edm Christian NE	24.0	23.2	20.5	26.5	29.0	25.0	27.3	28.5	24.5			
Edm Christian West	25.1	23.5	22.8	26.2	27.2	26.6	31.8	29.7	26.3			

Ekota	26.1	22.5	17.7	19.4	21.1	18.3						
Elizabeth Finch	22.6	22.3	22.2	26.1	26.6	25.9	27.0	29.4	24.1			
Ellerslie Campus	24.7	24.4	20.1	25.6	25.5	21.6	30.4	27.3	29.7			
Elmwood	16.1	15.5	20.3	17.9	18.3	18.8						
Esther Starkman	22.9	22.2	21.0	26.3	27.3	22.1	30.4	27.2	25.2			
Evansdale	19.3	17.2	21.4	19.7	17.9	14.1						
Florence Hallock	23.0	22.4	20.4	27.9	26.7	27.3	30.6	29.4	27.6			
Forest Heights	21.3	19.6	19.9	20.2	21.2	18.2						
Fraser	18.9	20.9	21.6	20.9	14.7	14.6						
Garneau	21.4	21.4	16.7	23.6	22.6	19.2						
George H. Luck	21.5	21.8	18.9	24.4	21.8	22.4						
George P. Nicholson	22.3	24.6	22.0	23.7	23.2	21.8						
Glendale	20.8	20.3	9.9	12.6	12.5	8.3						
Glengarry	24.1	23.5	23.7	23.6	24.9	23.0						
Glenora	25.3	22.4	22.8	26.5	24.3	24.3						
Gold Bar	16.2	19.2	13.6	14.0	14.1	13.5						
Grace Martin	20.9	23.3	18.6	20.7	18.6	21.3						
Grandview Heights	22.0	21.7	19.3	29.7	25.7	25.7	29.7	29.5	27.7			
Greenfield	21.6	22.2	20.1	25.3	25.0	24.4						
Greenview	22.6	21.3	20.0	24.7	25.6	21.7						
Grovenor	21.9	17.5	12.5	17.6	18.5	12.2						
Hardisty	18.0	20.6	21.2	21.0	20.8	22.0	20.3	18.6	18.3			
Harry Ainlay										30.2	29.8	24.2
Hazeldean	20.8	20.3	13.8	21.7	18.7	10.0						
Highlands							20.5	21.8	22.7			
Hillcrest							24.1	24.1	22.4			
Hillview	21.8	22.4	13.0	25.3	23.0	23.3						
Hilwie Hamdon	22.1	23.7	24.4	22.6	22.9	21.5	22.6	23.7	22.2			
Holyrood	20.8	21.1	22.4	23.1	21.7	24.0						
Homesteader	21.4	20.7	17.2	21.5	22.6	20.2						
Horse Hill	24.3	20.8	14.6	19.6	21.2	10.3						
Inglewood	24.8	21.8	19.3	22.3	28.0	17.7						
Ivor Dent	19.9	19.2	20.8	17.8	17.1	17.4	19.3	18.4	21.2			
J. A. Fife	19.7	20.1	17.3	20.9	24.1	20.2						
J. Percy Page										29.0	27.5	24.5
Jackson Heights	22.7	19.1	19.0	19.6	19.5	13.5						
James Gibbons	21.2	22.8	18.7	23.7	23.7	17.7						
Jan Reimer	20.9	23.2	20.5	25.5	24.2	22.4	22.7	17.8	22.3			
Jasper Place										32.2	31.7	25.7
John A. McDougall	20.4	23.5	18.9	24.2	23.6	20.3						
John Barnett	26.0	24.0	21.0	20.7	25.0	20.0						
John D. Bracco							28.7	29.1	24.5			
Johnny Bright	23.7	23.8	23.0	25.6	25.7	28.1	29.7	31.1	29.0			
Julia Kiniski	19.5	19.1	20.8	21.1	22.0	17.6						
Kameyosek	23.5	23.6	23.0	22.0	21.3	24.5						
Kate Chegwin							27.2	28.2	26.4			
Keheewin	19.2	18.2	18.3	18.9	17.9	13.6						
Kenilworth							26.0	24.8	19.6			
Kensington	22.0	18.0	14.8	25.0	20.8	14.6		18.0	18.0			
Kildare	21.8	23.4	18.7	23.6	22.3	22.0						
Killarney							22.8	24.5	24.8			
Kim Hung	22.8	23.2	21.8	28.0	24.7	21.7	23.8	25.9	24.3			
King Edward	20.5	19.0	20.0	12.8	13.5	10.8						
Kirkness	19.3	20.0	18.2	24.7	21.8	20.8						
L. S. at Circle Sq.												33.1
L. Y. Cairns							12.0	13.0	14.9	13.5	12.7	13.7
Lago Lindo	21.3	21.6	21.2	20.8	20.1	21.9						
Lansdowne	23.2	20.0	15.0	21.1	26.7	23.0						
LaPerle	23.6	22.2	21.5	21.9	20.9	18.6						
Lauderdale	23.0	20.5	21.0	16.5	15.6	15.1						
Laurier Heights	20.9	21.2	18.7	22.6	22.8	22.5	18.6	20.3	21.0			
Lee Ridge	17.5	15.9	18.4	15.5	16.3	13.3						
Lendrum	22.5	23.2	19.6	18.8	22.6	20.8						
Lillian Osborne										29.1	29.3	26.0
Londonderry							31.4	31.2	27.3			

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Steinhauer	20.6	18.8	18.8	20.1	19.1	18.4						
Stratford El Jr	24.9	25.8	24.8	25.1	25.7	26.0	22.9	21.9	21.0			
Strathcona										31.7	31.3	28.9
Svend Hansen	23.6	24.4	21.6	26.3	27.3	23.8	28.8	33.6	19.3			
Sweet Grass	19.7	20.4	18.4	23.0	23.7	21.8						
T. D. Baker							26.7	25.6	18.9			
Talmud Torah	17.0	20.4	17.5	15.8	15.6	19.0						
Tevie Miller Hrtg Sc	18.7	16.4	23.0	17.0	16.6	18.3						
Thelma Chalifoux									24.0			
Thorncliffe	19.6	19.6	15.8	17.2	15.2	15.8						
Tipaskan	18.0	15.2	17.5	17.7	19.0	8.8						
Velma E. Baker	22.1	23.1	20.4	26.1	24.2	23.2						
Vernon Barford							27.4	28.9	26.7			
Victoria	20.8	19.9	18.9	26.0	27.2	22.1	31.3	32.5	22.3	29.3	28.8	21.7
Vimy Ridge Academy							29.8	29.5	25.7	25.1	24.3	21.3
Virginia Park	22.5	21.8	19.3	22.0	27.0	20.0						
W. P. Wagner										30.7	30.5	23.5
Waverley	20.8	18.0	13.3	27.0	21.8	19.7						
Weinlos	20.9	17.9	17.6	18.9	19.6	17.8						
Westbrook	24.4	26.7	23.3	26.2	25.5	27.0						
Westglen	24.1	24.4	23.3	22.2	24.5	25.3						
Westlawn							21.3	20.2	19.9			
Westminster							24.8	25.3	25.1			
Westmount							24.5	26.2	23.3			
Windsor Park	25.0	25.8	21.0	27.0	24.7	26.0						
Winterburn	23.4	23.2	22.0	24.3	23.8	22.1						
York	24.3	24.1	20.8	24.2	23.8	23.8						
Youngstown	21.5	19.5	15.0	21.3	22.5	23.0						

Jurisdiction Summary ALL SUBJECTS

Jurisdiction Summary

ALL SUBJECTS

Edmonton School District No. 7 [A.3020]

Number of Schools Reported:

217

Total Number of Schools:

217

	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
A. Blair McPherson	21.9	23.1	21.4	27.1	24.2	28.8	28.6	25.6	27.3			
AB School for Deaf	6.0	4.0	6.0	7.0	6.0	4.3	8.3	11.6	4.0	7.4	6.4	7.4
Abbott	13.8	14.1	16.4	16.0	18.1	14.4						
Academy King Edward	13.1	15.0		13.2	12.3	12.8	11.0	12.9	11.2	14.2	12.0	12.6
Afton	20.2	19.5	18.4	25.7	26.3	20.6						
Aldergrove	16.9	20.5	14.6	19.8	17.7	16.1						
Allendale							25.8	24.8	24.5			
amiskwaciy Academy							31.0	29.0	21.3	29.6	20.7	18.9
Argyll Centre	23.5	18.0	11.0	21.4	23.0	17.9	23.8	17.7	14.0	10.9		
Aspen Program				5.0	4.4	3.0	6.7	7.6	6.0	7.1	5.0	8.2
Athlone	17.6	16.2	15.4	15.4	16.0	14.0						
Avalon							24.4	24.5	23.9			
Avonmore	16.5	14.4	11.5	12.3	14.3	17.0	18.8	7.9				
Balwin	19.1	16.5	14.3	20.2	20.4	17.4	21.1	21.5	12.8			
Bannerman	19.5	25.0	17.9	18.4	23.1	23.8						
Baturyn	21.6	22.7	19.5	25.1	23.3	24.5						
Beacon Heights	25.2	20.8	18.3	20.3	20.7	26.0						
Belgravia	18.6	19.0	18.1	19.0	26.5	22.5						
Belmead	19.3	18.9	16.3	21.7	19.7	21.9						
Belmont	19.8	19.3	17.6	18.4	19.1	19.2						
Belvedere	20.9	19.4	14.0	21.0	25.2	15.3						
Bessie Nichols	22.7	24.2	23.4	26.7	25.3	25.9	26.5	28.0	23.5			
Bisset	22.0	24.5	20.3	24.5	23.9	18.5						
Braemar										20.7	19.2	11.9
Brander Gardens	19.3	22.9	19.3	23.3	25.5	24.3						
Brightview	24.4	20.0	19.9	16.0	17.8	15.6						
Britannia							18.5	19.2	15.5			
Brookside	19.3	20.6	15.5	26.5	22.4	15.7						
Caernarvon	22.1	20.8	22.0	23.2	24.0	23.9						
Calder	19.7	18.6	16.1	18.5	16.2	14.8						
Callingwood	20.4	23.3	18.7	21.4	19.1	15.6						
Centennial	21.4	21.9	20.4	22.4	27.6	24.4						
Centre High										33.9	31.1	23.2
Clara Tyner	24.3	22.1	18.4	22.3	23.7	19.1						
Const Daniel Woodall	22.5	24.4	22.3	22.4	24.3	17.6						
Coronation	22.4	23.1	22.4	23.0	19.8	21.3						
Crawford Plains	19.5	21.6	20.6	23.3	22.6	20.8						
Crestwood	21.9	20.4	18.0	24.5	23.7	20.0	26.1	27.2	25.5			
D. S. MacKenzie							26.4	27.8	24.4			
Daly Grove	20.7	20.2	15.6	24.4	26.4	24.9						
Dan Knott							25.2	24.1	20.5			
David Thomas King	22.5	23.5	23.2	22.4	26.2	27.7	25.7	21.6	20.0			
Delton	18.3	18.4	13.1	20.1	18.6	12.4						
Delwood	17.8	20.9	15.7	17.6	19.5	21.3						
Dickinsfield							21.5	21.7	20.5			
Donald R. Getty	23.5	25.1	24.0	21.9	25.0	23.2	22.0	24.9	25.0			
Donnan	24.5	19.6	20.1	24.6	22.8	20.7						
Dovercourt	21.2	18.9	20.1	22.2	20.4	16.6						
Dr. Donald Massey	22.0	21.9	22.0	25.3	26.9	22.2	27.6	28.2	26.6			
Dr. Lila Fahlman	22.5	23.7	22.2	23.2	26.7	21.3	26.0	27.9	26.2			
Dr. M. A. Armour	23.7	25.8	22.7	29.2	24.2	25.3	27.5	26.9	25.2			
Duggan	21.9	14.9	14.9	20.5	24.6	20.6						
Dunluce	20.9	18.9	19.0	24.4	21.2	21.3						
Earl Buxton	24.0	24.2	22.1	26.3	25.9	26.7						
Eastglen										23.8	23.7	20.0
Edith Rogers							26.4	26.3	24.6			

Jurisdiction Summary
ALL SUBJECTS

Jurisdiction Summary**ALL SUBJECTS****Edmonton School District No. 7 [A.3020]****Number of Schools Reported:****217****Total Number of Schools:****217**

	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Edm Christian High										26.5	26.9	26.8
Edm Christian NE	24.0	23.2	20.8	26.5	29.0	24.0	27.0	27.7	24.4			
Edm Christian West	25.1	23.5	22.8	26.3	27.1	26.8	29.0	26.7	26.3			
Ekota	25.4	22.4	17.7	17.2	18.5	18.5						
Elizabeth Finch	22.6	22.3	22.1	25.9	26.6	25.3	24.8	27.1	24.0			
Ellerslie Campus	24.7	24.4	19.9	25.6	25.6	21.7	29.4	26.4	27.9			
Elmwood	17.7	17.4	20.6	20.4	20.3	21.5						
Esther Starkman	22.9	22.2	21.0	26.3	27.3	21.8	28.2	26.3	25.2			
Evansdale	19.1	18.0	22.7	19.9	18.0	14.4						
Florence Hallock	23.0	22.4	20.5	27.9	26.7	26.8	28.8	27.4	27.6			
Forest Heights	21.4	20.3	20.4	19.8	20.7	18.8						
Fraser	19.0	21.0	21.6	21.2	17.0	18.1						
Garneau	21.4	21.4	16.7	23.3	22.5	19.1						
George H. Luck	21.5	22.3	19.7	24.4	22.0	22.7						
George P. Nicholson	22.3	24.6	22.0	23.7	23.2	21.8						
Glendale	21.1	20.3	9.8	15.8	14.9	9.9						
Glengarry	24.1	23.5	23.7	23.6	24.9	23.2						
Glenora	25.3	22.4	22.8	26.5	24.3	24.3						
Gold Bar	16.0	19.0	13.7	15.3	15.3	13.9						
Grace Martin	21.1	23.5	18.3	20.8	18.8	21.6						
Grandview Heights	22.0	21.7	19.3	29.7	25.7	23.9	29.7	29.5	27.6			
Greenfield	21.4	22.2	20.2	25.3	24.9	23.8						
Greenview	22.5	21.2	20.4	24.7	25.6	21.7						
Grovenor	22.1	17.6	12.5	17.9	18.9	12.9						
Hardisty	18.1	20.8	21.2	20.9	21.1	18.6	22.0	19.8	20.3			
Harry Ainlay										28.9	28.5	22.6
Hazeldean	21.0	20.1	13.6	21.7	18.5	10.4						
Highlands							21.0	22.4	22.1			
Hillcrest							24.1	23.4	22.0			
Hillview	21.6	22.2	13.4	25.3	23.0	23.6						
Hilwie Hamdon	22.2	23.6	24.5	22.9	24.8	23.8	23.7	24.7	23.8			
Holyrood	21.1	21.4	22.3	23.0	21.5	23.5						
Homesteader	21.2	20.6	17.2	21.2	22.6	20.2						
Horse Hill	23.8	20.7	14.5	19.8	23.5	10.3						
Inglewood	24.6	21.5	19.3	22.3	28.2	17.0						
Ivor Dent	19.9	20.0	21.1	17.8	17.2	17.1	19.8	19.2	21.5			
J. A. Fife	19.5	20.1	17.6	21.0	24.5	20.1						
J. Percy Page										27.7	26.5	23.0
Jackson Heights	22.8	19.2	19.2	21.8	22.5	16.1						
James Gibbons	21.1	22.7	19.3	23.7	23.7	17.6						
Jan Reimer	20.9	23.2	20.6	25.5	24.2	22.4	20.4	18.6	23.6			
Jasper Place										30.2	30.1	23.7
John A. McDougall	20.4	23.5	18.9	24.2	23.6	20.3						
John Barnett	26.0	24.3	19.4	20.7	24.7	20.0						
John D. Bracco							24.7	25.5	22.7			
Johnny Bright	23.7	23.8	22.6	25.6	25.7	27.7	28.6	28.9	29.0			
Julia Kiniski	19.5	19.1	20.8	21.1	22.0	17.6						
Kameyosek	23.6	23.9	21.3	22.0	21.3	19.5						
Kate Chegwin							25.7	27.4	26.0			
Keheewin	20.4	19.5	20.6	22.5	21.4	16.0						
Kenilworth							25.2	24.1	20.4			
Kensington	22.8	19.3	17.2	25.2	22.9	16.2		13.8	15.4			
Kildare	22.2	23.6	19.3	23.5	21.9	21.3						
Killarney							24.7	25.7	26.2			
Kim Hung	22.6	23.2	21.8	28.0	24.8	21.7	25.1	25.8	24.3			
King Edward	20.5	19.0	20.0	15.1	16.5	13.3						

Jurisdiction Summary ALL SUBJECTS

Jurisdiction Summary

ALL SUBJECTS

Edmonton School District No. 7 [A.3020]

Number of Schools Reported:

217

Total Number of Schools:

217

	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kirkness	19.3	20.0	18.2	24.7	21.8	21.0						
L. S. at Circle Sq.												31.9
L. Y. Cairns							12.0	13.0	14.9	13.7	12.9	13.3
Lago Lindo	21.4	21.6	21.2	20.9	20.2	22.0						
Lansdowne	23.2	20.0	15.0	23.0	26.7	23.0						
LaPerle	23.5	22.2	21.7	22.1	21.1	18.8						
Lauderdale	22.9	20.5	21.3	16.6	16.4	14.8						
Laurier Heights	21.1	21.6	18.9	22.6	22.0	22.3	20.2	21.4	21.3			
Lee Ridge	18.6	17.1	18.6	17.0	18.0	14.8						
Lendrum	22.5	23.2	19.8	20.5	22.6	19.9						
Lillian Osborne										27.9	28.0	25.0
Londonderry							27.9	27.6	27.3			
Lorelei	21.4	23.8	23.8	20.7	21.9	20.4						
Lymburn	19.9	22.9	21.9	20.5	23.4	20.6						
Lynnwood	19.5	21.4	18.8	22.0	21.5	17.0						
M.E. LaZerte										27.2	26.5	24.2
Maj Gen Griesbach	23.1	21.7	22.1	20.2	20.8	22.2	22.3	21.9	21.6			
Malcolm Tweddle	20.8	21.3	19.1	21.9	26.3	22.7						
Malmo	21.8	21.8	23.7	20.2	19.4	22.3						
Mary Butterworth							26.2	27.3	21.7			
Mayfield	13.8	13.8	14.2	21.6	19.3	15.0						
McArthur	19.1	21.8	9.3	17.4	16.8	12.4						
McKee	16.5	16.5	17.6	16.2	16.8	15.2						
McKernan	22.4	20.3	19.8	20.8	26.0	20.2	25.2	25.8	21.7			
McLeod	24.4	22.4	16.2	22.0	23.1	22.8						
McNally										25.7	25.0	21.5
Meadowlark	22.4	23.2	16.6	22.3	22.6	21.6						
Meadowlark Christian	23.9	20.7	20.1	28.3	27.7	23.1	23.2	23.8	24.6			
Mee-Yah-Noh	17.0	17.7	16.5	17.4	19.4	16.3						
Menisa	18.2	18.4	20.5	20.4	21.5	17.7						
Meyokumin	22.5	23.7	19.1	26.3	25.1	26.7						
Meyonohk	22.8	22.7	15.5	19.6	21.6	20.2						
Michael A. Kostek	23.7	23.3	21.7	24.8	26.2	22.3						
Michael Phair							27.7	27.4	24.9			
Michael Strembitsky	22.3	21.7	21.4	25.6	24.1	25.6	28.6	27.0	25.8			
Mill Creek	26.0	26.4	21.8	22.2	21.0	18.7						
Millwoods Christian	25.6	23.5	21.8	25.5	26.8	23.8	26.8	23.8	22.4	21.4	22.5	24.9
Minchau	20.6	19.3	19.5	22.6	19.4	21.7						
Montrose	15.2	21.9	16.4	16.1	17.2	10.9						
Mount Pleasant	25.2	24.2	20.5	25.7	24.5	23.2						
Mount Royal	20.1	22.7	19.4	19.5	21.0	20.7						
Nellie Carlson	21.8	20.3	23.4	26.7	27.0	23.8	26.8	29.6	30.7			
Northmount	23.8	23.4	18.9	25.0	23.7	23.8						
Norwood	21.7	21.7	20.3	23.8	20.5	19.4						
Old Scona										29.6	28.6	28.0
Oliver	17.3	16.5	14.2	23.2	22.6	17.2	21.3	20.8	18.8			
Online Reg K-9			27.4			28.3			32.7			
Ormsby	18.0	17.9	18.3	20.0	19.7	17.5						
Ottewell							26.5	26.6	24.4			
Overlanders	18.5	23.2	25.0	19.7	19.5	16.0						
Parkallen	19.8	20.0	19.3	18.5	18.1	20.3						
Parkview	21.1	20.0	15.7	22.2	23.5	21.7	21.1	22.0	20.1			
Patricia Heights	22.8	23.9	22.1	23.5	23.4	24.0						
Pollard Meadows	23.9	22.6	17.6	24.2	23.2	24.2						
Prince Charles	24.6	24.4	17.1	20.5	21.1	15.5						
Princeton	22.8	25.3	21.3	15.3	16.7	15.5						

Jurisdiction Summary
ALL SUBJECTS

Jurisdiction Summary**ALL SUBJECTS****Edmonton School District No. 7 [A.3020]****Number of Schools Reported:****217****Total Number of Schools:****217**

	K to 3			4 to 6			7 to 9			10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Queen Alexandra	14.1	16.0	17.6	23.5	17.5	16.0						
Queen Elizabeth										26.3	25.2	21.7
Richard Secord	24.9	25.4	20.4	23.4	23.9	19.9						
Rideau Park	20.9	21.5	17.1	16.9	18.0	18.4						
Rio Terrace	22.2	22.2	16.3	19.9	20.0	23.5						
Riverbend							25.4	27.7	27.5			
Riverdale	22.3	18.3	19.2	20.5	19.8	16.2						
Roberta MacAdams	21.8	24.3	21.4	26.0	22.6	25.2						
Ross Sheppard										27.5	27.8	24.3
Rosslyn							23.4	24.3	20.7			
Rutherford	22.9	21.2	20.1	23.5	25.6	25.3						
S. Bruce Smith							25.9	26.0	27.3			
Sakaw	21.2	22.9	21.3	22.6	19.9	19.9						
Satoo	20.5	21.1	18.7	20.7	19.1	16.9						
Scott Robertson	15.9	16.4	15.7	21.3	20.9	18.7						
Shauna May Seneca	20.2	23.7	22.1	23.7	26.9	21.8	25.7	26.3	19.4			
Sherwood	20.2	18.6	13.7	16.7	18.2	14.2						
Sifton	21.8	20.0	18.8	18.6	19.9	15.0						
Soraya Hafez			16.4			18.7						
Spruce Avenue							18.6	18.9	14.6			
Steele Heights							23.4	24.7	20.6			
Steinhauer	20.4	18.8	18.6	20.8	19.7	18.5						
Stratford El Jr	25.0	26.0	24.6	25.1	25.7	26.0	21.9	21.2	21.0			
Strathcona										30.0	30.7	28.4
Svend Hansen	23.5	24.4	21.6	26.1	27.3	23.8	28.0	31.3	19.3			
Sweet Grass	19.8	20.4	18.4	23.0	23.7	21.8						
T. D. Baker							25.6	24.9	20.8			
Talmud Torah	17.0	20.3	17.5	16.4	15.9	19.0						
Tevie Miller Hrtg Sc	18.9	16.7	23.1	17.0	18.1	18.4						
Thelma Chalifoux									24.0			
Thornciffe	19.7	19.5	15.9	17.6	15.5	15.6						
Tipaskan	19.5	17.9	17.6	19.9	21.5	11.4						
Velma E. Baker	22.1	23.1	20.4	26.0	24.4	23.2						
Vernon Barford							25.4	28.1	26.7			
Victoria	21.1	20.5	19.2	26.0	27.2	21.6	30.4	31.8	21.5	28.3	28.1	20.7
Vimy Ridge Academy							28.5	27.3	25.6	24.9	23.0	21.7
Virginia Park	22.8	22.0	19.4	22.0	27.0	20.0						
W. P. Wagner										29.6	29.8	23.8
Waverley	20.8	18.0	13.2	27.0	21.7	19.2						
Weinlos	20.9	17.9	17.6	19.2	19.7	18.2						
Westbrook	24.5	26.6	23.4	26.2	25.5	27.0						
Westglen	24.1	24.3	23.5	22.2	24.5	25.2						
Westlawn							23.3	22.6	21.1			
Westminster							24.3	24.1	24.2			
Westmount							23.8	23.0	19.5			
Windsor Park	25.0	25.8	21.0	27.0	24.7	24.5						
Winterburn	23.4	23.2	22.0	24.3	23.8	22.7						
York	24.3	24.1	20.9	24.2	23.8	23.7						
Youngstown	21.5	19.6	15.0	23.2	23.5	22.7						

DATE: March 23, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Program Unit Funding (PUF)
(Response to Request for Information #094)

ORIGINATOR: Todd Burnstad, Chief Financial Officer
Kathy Muhlethaler, Assistant Superintendent, Operations and Learning Services

RESOURCE STAFF: Monika Lukas, Jeremy Higginbotham, Drew Horn, Ann Parker, Jennifer Price, Madonna Proulx, Natalie Prytuluk

REFERENCE: [Impact of Changes to the Regional Collaborative Service Delivery](#)
(Response to Request for Information #084) – December 8, 2020
[Strategic Plan update: Early Years Report - February 9, 2021 Board Meeting](#)

ISSUE

At the February 9, 2021, public Board meeting, Trustee Gibson requested that administration provide further information on the impact of the province discontinuing program unit funding (PUF) grants for Kindergarten age children for school jurisdictions.

BACKGROUND

This fall, Edmonton Public Schools put forward the following policy position at the Alberta School Boards Association, which passed with a majority vote by school boards in Alberta:

*That Alberta Education reverse decisions on Program Unit Funding (PUF) program eligibility in order to ensure that all students with mild to moderate and severe disabilities-delays who require specialized early intervention provided by this funding are able to receive it, and that funding of the **PUF Program be restored to the equivalent per-student amount as 2018 levels**, including Family Oriented Supports, allowing Early Childcare Service providers to offer fully funded half-day programming, and that program funding be extended from two years to three years to include supports for Kindergarten.*

CURRENT SITUATION

How have the reductions to PUF impacted the supports for students in Kindergarten at Edmonton Public Schools?

Prior to the 2020-2021 school year, children in Kindergarten with severe special needs were eligible for PUF. The PUF grant was allocated to the Early Years decision unit to provide specialized services in Kindergarten classrooms. Because the PUF grant was directly allocated to the individual child, there were advantages and limitations to this grant in how it could be used. While the new Specialized Learning Support (SLS) grant is not specifically allocated to individual children or students, it does have greater flexibility in how funds can be used. With the funding shift from the PUF grant to the SLS grant, the following changes have occurred:

- The Early Years decision unit has been combined with the Inclusive Learning decision unit and the Regional Collaborative Service Delivery decision unit and renamed the Specialized Learning Supports (SLS) decision unit. The combined staff from these three units continue to provide targeted and individualized services and assessments in Kindergarten classrooms through the nine school linked teams. This includes multidisciplinary specialists such as speech-language pathologists, occupational therapists, physical therapists and adapted physical education consultants. The [RCSD report](#) from December 8, 2020, shows that the staffing in the SLS decision unit has increased slightly to further support schools from Kindergarten to Grade 12.
- Previously, a portion of the PUF grant was used centrally to hire and assign Educational Assistants (EA's) to Division Kindergarten classes to support children eligible for PUF. With changes to the funding model, funds from the SLS grant can be allocated to schools to hire their own EA's based on the needs of students in the school, including Kindergarten. Feedback from school principals indicates that having EA's as part of the school staff allows for greater program flexibility and responsiveness to the needs of children and students in their school.
- Previously, children eligible for PUF in their Kindergarten year who still required highly individualized intervention could remain in a Pre-Kindergarten (Pre-K) program prior to Grade 1. With the PUF grant discontinued for the Kindergarten year, all Kindergarten aged children with severe special needs now go to their attendance area Kindergarten. Factors that influenced this decision were based on developing a sustainable Pre-K model using the reduced PUF allocation which included reducing programming hours to 445 to maximize staffing, and to reduce transportation costs using a more flexible schedule. Because Kindergarten programs require 475 hours of instructional time, Kindergarten children could not be accommodated in the Pre-K model. This means there may be more children transitioning to Kindergarten requiring individualized supports which will increase pressure on school linked teams and the need for EA's in schools.
- Families continue to have a choice for their child's Kindergarten year. Children can attend their community school or families can select a private Early Childhood Services (ECS) operator to provide services either in the child's Kindergarten classroom or in another setting. ECS operators in the province continue to provide Kindergarten programming through the third year of PUF as they do not receive an SLS grant from the province. To that end though, it is possible that a child who requires extensive specialized supports may end up attending three different educational environments in a three-year period, which is not ideal from a developmental perspective.

Are we expecting an impact on school readiness in Kindergarten?

- In reference to the [Strategic Plan update: Early Years report](#), children assigned special education codes 30 or 41-47 enter Kindergarten developmentally behind their peers. This is expected based on their meeting the criteria for special education coding. Data from the Early Years Evaluation-Teacher Assessment (EYE-TA) demonstrated the benefit of Kindergarten programming for this cohort of children.
 - They consistently experienced positive growth towards Grade 1 readiness.
 - Children who attended an EPSB Pre-Kindergarten (Pre-K) program also experience growth in global readiness in Kindergarten.
 - Multi-year data also suggests there may be a correlation between growth and the gradual expansion of Division Pre-Kindergarten programming.
- While we don't fully understand what the impact to school readiness will be in Kindergarten in the years to come, we can predict, that we will see more children in Kindergarten with mild, moderate and severe special needs who will require support for language delays. This is in part due to fewer

children receiving early intervention in Pre-K because of reduced space due to funding reductions and narrowing of PUF eligibility criteria for severe language delays. The impact of the pandemic and a shift in early intervention service provision and assessments by Alberta Health Services are additional factors to consider when reviewing the impact on Kindergarten children and their readiness for school.

Recognizing that our funding model has changed significantly, please provide as much information as possible on EPSB spending (or allocations) on Kindergarten for the 2018-2019, 2019-2020 and 2020-2021 school years. Please include total amounts spent on or allocated to Kindergarten, as well as spending on specialized supports in Kindergarten.

- Total Kindergarten allocations for 2018-2019 were approximately \$46.1 million; \$18.6 of this allocation was funded through PUF (Kindergarten year).
- Total Kindergarten allocations for 2019-2020 were approximately \$46.7 million; \$17.8 of this allocation was funded through PUF (Kindergarten year).
- In 2020-2021, allocations for specialized learning supports changed as a result of the new funding model introduced by the province; \$8.3 million was allocated to the SLS decision unit for provision of specialized learning supports for Kindergarten children. The school linked teams prioritize supports and services for Kindergarten and Grade 1 students to support early intervention.
- The \$8.3 million was based on allocations for PUF (Kindergarten year) provided in previous years, less the EA costs directed to schools in 2020-2021. This was allocated with the assumption that the number of severe special needs children in Kindergarten would have stayed approximately the same as the 2019-2020 enrolment levels.
- An additional one-time transition allocation of \$4.5 million was allocated directly to schools to provide educational assistant supports in the classroom. As third year PUF funding is no longer available, the \$4.5 million was allocated from the Division's total funding which includes the SLS grant.
- The SLS grant of approximately \$88 million was introduced in 2020-2021 and replaces the Inclusive Education, Equity of Opportunity, RCSD, and the PUF Kindergarten grant. In 2019-2020, these grants totaled approximately \$110 million. This is a reduction of \$22 million in supporting grants or 22 per cent.
- Attachment II demonstrates that if enrolment in 2020-2021 remained somewhat in alignment with prior years, severe special needs allocation per child would have decreased by approximately \$7,000 or 27 per cent.
- For 2020-2021, Kindergarten allocations are not detailed separately as the majority of school allocations are based on 2019-2020 fall allocations (which are not per-pupil allocations).
- For specialized supports that are identified after allocation deadlines, principals also have access to additional resources through the equity fund. Any use of equity funds to support Kindergarten children is not included in this report.

(Further information is included in Attachments I and II)

Please include Kindergarten enrolment numbers so a per-student equivalent may be calculated for comparison across years, and please provide the number of students who qualified for PUF supports in these years as a proportion of the total number of students enrolled in Kindergarten for these years.

- The number of Kindergarten children with a severe coding in 2018-2019 was 805 or 11 per cent of total Kindergarten enrolment; and 839 (remaining at 11 per cent of total Kindergarten) enrolment in 2019-2020.
- In 2020-2021, only 492 children, or 7 per cent of total Kindergarten enrolment, were identified with severe special needs. There may be several reasons for the decline including:
 - changes to the provincial coding criteria for severe speech and language eligibility
 - the revision of the Kindergarten age of entry from 4.6 years to 4.8 years of age on September 1
 - families selecting the online programming option which may result in fewer children being assessed and identified than in the past
 - a general decrease in enrolment across the province due to the COVID-19 pandemic
 - some families choosing the PUF Kindergarten year option with private ECS operators.(Further information is included in Attachment I and II)

For every coded student who previously received PUF, what would the Division estimate the anticipated typical annual cost of supports and typical number of year's supports are required in Division 1 years to ameliorate the loss of the PUF intervention?

- Supports and services available from the SLS school linked teams have remained generally consistent as they continue to prioritize Kindergarten and Grade 1 to support early intervention. As we are only halfway through the first year of the weighted moving average (WMA) funding model it is difficult to determine the long-term implications or ongoing annual costs other than those included in Attachment I.

ATTACHMENTS

- | | |
|---------------|--|
| ATTACHMENT I | PUF Kindergarten Analysis (2018-2019, 2019-2020) |
| ATTACHMENT II | PUF Kindergarten Analysis (2020-2021) |

TB:ja

Edmonton Public Schools
RFI # 94
PUF KINDERGARTEN ANALYSIS (2018-2019, 2019-2020)

	2018 - 2019				2019 - 2020			
	Provincial Funding Rates Base - \$3,339 Class Size - \$761	Allocations (costs)	Enrolment	Allocation (Cost) per Child	Provincial Funding Rates Base - \$3,339 Class Size - n/a	Allocations (costs)	Enrolment	Allocation (Cost) per Child
Kindergarten students								
Base Allocation	\$25,216,128	\$21,813,374	7,552	\$2,888	\$26,641,881	\$23,105,294	7,979	\$2,896
Class Size Allocation	\$5,747,072	\$5,747,072	7,552	\$761	n/a	\$5,832,649	7,979	\$731 ¹
Subtotal	\$30,963,200	\$27,560,446	7,552	\$3,649	\$26,641,881	\$28,937,943	7,979	\$3,627
PUF Year 3 (Early Years) Kindergarten								
PUF Allocation	\$16,360,040	\$16,360,040	717	\$22,817	\$15,609,630	\$15,609,630	751	\$20,785
PUF - Full Day Kindergarten (Tevie Miller, Scott Robertson & Mayfield)	\$2,204,488	\$2,204,488	88	\$25,051	\$2,204,488	\$2,204,488	88	\$25,051
Subtotal Specialized Supports (PUF)	\$18,564,528	\$18,564,528	805	\$23,062	\$17,814,118	\$17,814,118	839	\$21,233
% of children in K accessing PUF			11%				11%	
TOTALS	\$49,527,728	\$46,124,974		\$26,711	\$44,455,999	\$46,752,061		\$24,859

NOTES:

- ¹ The Division had allocated class-size funds as part of the normal spring budget process; however, due to the late release of the 2019-2020 budget, we were unaware that this funding would be discontinued. Rather than re-open budgets in late fall, a decision was made to continue with a one-time, class-size allocation using surplus dollars.

Edmonton Public Schools
RFI # 94
PUF KINDERGARTEN ANALYSIS (2020-2021)

	2020 - 2021			2020 - 2021 (if normal enrolment)			Variance per child	
	Allocations (costs)	Enrolment	Allocation (Cost) per Child	Allocations (costs)	Enrolment	Allocation (Cost) per Child	\$	%
Specialized Learning Supports (SLS)								
Base Allocation	n/a	6,772	n/a	n/a	6,772	n/a		1
Allocation to schools for EA's (from SLS grant) one-time	\$4,536,147	492	\$9,220	\$6,000,000	750	\$8,000	(\$1,220)	-13% 2
Subtotal	\$4,536,147	492	\$9,220	\$6,000,000	750	\$8,000	(\$1,220)	-13%
Allocation to SLS cost centre (from SLS grant)	\$8,311,000	492	\$16,892	\$8,311,000	750	\$11,081	(\$5,811)	-34% 3
% of children in K accessing SLS		7%			11%			
TOTALS	\$12,847,147	492	\$26,112	\$14,311,000	750	\$19,081	(\$7,031)	-27% 4

NOTES:

- 1 For 2020-2021, Kindergarten allocations are not detailed separately as the majority of school allocations are based on 2019-2020 fall allocations (which are not per-pupil allocations).
- 2 Beginning this year, the provision of EA's in Kindergarten has shifted from SLS providing the EA's to the allocation being distributed to schools. A total of \$4.5 million was allocated to schools to support 301 of the 492 Kindergarten children requiring special supports. The projected allocation in the spring of 2020 was \$6 million.
- 3 Funding of \$8.3 million was allocated to the SLS decision unit (formerly Early Years) to support Kindergarten children and was also intended to replace third year PUF. Last spring, we projected approximately 750 severe special needs children in Kindergarten; however, due to the pandemic, this number was reduced to 492 for 2020-2021.
- 4 In 2020-2021, the \$26,000 per child allocation is higher than projected due to a lower than anticipated enrolment of severe special needs children. Had this been a regular (in-person) school year, the estimated per student allocation for severe special needs supports would have decreased by 27 per cent to \$19,000.

DATE: April 13, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Neighbourhood Park Development Funding — Soraya Hafez
(Response to Request for Information #96)

ORIGINATOR: Kathy Muhlethaler, Assistant Superintendent

**RESOURCE
STAFF:** Roland Labbe, Shaminder Parmar, Christopher Wright

REFERENCE: N/A

ISSUE

At the March 9, 2021, Board meeting, Trustee Draper requested that Administration confirm whether or not the Soraya Hafez School Playground Committee is eligible for Neighbourhood Park Development Program (NPDP) grant funding for a proposed playground at the Soraya Hafez School site. Trustee Draper expressed concern that limitations on communities being able to access the NPDP grant may be preventing community leagues from adequately addressing the playground needs for large neighbourhoods that have multiple schools and park sites.

BACKGROUND

The NPDP funding grant is a City of Edmonton grant available to support community-initiated park development, which is allocated per city neighbourhood. Each city neighbourhood is eligible for the following funding levels through the NPDP grant:

- Basic Projects: \$15,000 in *matching funds* for basic projects every five years
- Intermediate Projects: \$75,000 in *matching funds* for intermediate projects every 10 years
- Extensive Projects: \$250,000 in *matching funds* for extensive projects every 15 years

Neighbourhoods may only access one of the funding levels in a single year and funding levels cannot be combined. Not-for-profit groups can reach out to their designated City of Edmonton Neighbourhood Resource Coordinator to access resources and support to help them through the park development process.

CURRENT SITUATION

Administration has been in communication with the City of Edmonton regarding accessing NPDP funding for playground development on the Soraya Hafez School site. The City's Neighbourhood Resource Coordinator for the McConachie neighbourhood has been working with the Horse Hill Community League regarding their efforts to construct a playground at the Soraya Hafez School site.

In 2017, the Horse Hill Community League applied for and received the entirety of the NPDP Extensive Projects funding level grant (\$250,000) to develop a playground at Christ the King Catholic Elementary/Junior High School in the McConachie neighbourhood. As a result, the Extensive Project

level funding is not scheduled to be available again for the McConachie neighbourhood until 2032. The Soraya Hafez School site is eligible for the Intermediate Project funding level (\$75,000), which is the next highest amount available.

The City of Edmonton has indicated awareness of the challenges that limited funding has for larger neighbourhoods like McConachie and is currently working on updating the strategy phase for the City Parkland Development Process. Engagement regarding this update will include a survey which will be sent to residents, stakeholders and parents. The City of Edmonton will contact Edmonton Public Schools to fill out this survey. As part of our feedback, Administration will communicate concerns regarding limited funds for playgrounds in large neighbourhoods that include multiple school sites. Administration will also ensure that the survey is shared with the school parent community through our school principals.

KEY POINTS

- Eligibility restrictions for obtaining the NPDP grant are preventing neighbourhoods that have multiple schools and park sites from adequately addressing their playground needs.
- The NPDP matching grant levels include extensive (\$250,000 every 15 years), intermediate (\$75,000 every 10 years), and basic (\$15,000 every five years).
- In 2017, the Horse Hill Community League received a \$250,000 Extensive Project level NPDP grant for a playground at Christ the King Catholic Elementary/Junior High School in McConachie.
- The McConachie neighbourhood will only again become eligible for the Extensive Project level NPDP grant starting in 2032, although it remains eligible for the Intermediate and Basic level grants.
- The City of Edmonton is considering updates to the NPDP grant program and will be engaging residents, stakeholders and parents.
- Administration will ensure that the survey is shared with the school parent community through our school principals.

SP:or

DATE: April 13, 2021

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Bereavement

ORIGINATOR: Angela Anderson, Chief Human Resources Officer

**RESOURCE
STAFF:** Cindy Maksymuik

REFERENCE: AEBC.AR Acknowledging Student, Staff and Trustee Deaths and Bereavements

Mr. Ernie Lotz passed away on December 8, 2020, at the age of 62 years. Mr. Lotz was hired to the Division in August 1990, and spent his 30-year career working as teacher, department head, assistant principal and work experience coordinator at Riverbend, J. Percy Page, Strathcona schools and Supply Services. He is survived by his wife, Theresa, sons Andrew (Hannah) and Aaron, members of the Lotz and Royer family, and many dear friends, colleagues and former students. A service was held honoring Ernie's life on December 17, 2020.

AA:cm