

### Vision

Success, one student at a time.

### Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

### Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

### Profile

Programs and Student Accommodation (PSA) supports schools, central decision units, and senior administration in the distribution of programs, enrolment support, and student accommodation. The intent is to allow as many students as possible to attend a school close to home, provide schools with attendance areas that will allow for healthy growth, and allow students equitable access to District programs.

## Results and Implications

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2018-2019, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above District's Priorities that were in effect when the goal was set.

SMART Goal 1: Service Driver: Stakeholder satisfaction and service orientated

Key Performance Indicator: Delivery of high-quality program distribution support and services that are results orientated, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.

Cornerstone values: Accountability, Equity, Collaboration

Metrics:

1. Lead the annual distribution of regular programs in advance of September 2019 based on student residency, feeder patterns alignment, geographical location and instructional capacity to ensure equitable accommodation which supports all existing and new school space.
2. Implement the final year of the planned Alternative Program Distribution Framework, High School Accommodation, and Early Years Framework to allow for increased access to programming and reflect stronger alignment with demand based on student residency patterns where feasible.
3. Ensure an improved distribution of pre-enrolment information to schools through targeted communication efforts leading up to Spring, 2019 pre-enrolment.

### Results Achieved:

1. Carefully controlled Optimal Enrolment Limits (OELs) were established to prevent the need for future growth accommodation. Principals were consulted in December 2018 to update OELs and/or contemplate the option of closed boundaries if required. Nine additional schools were added to the 2019-2020 closed boundary list. All schools from the 2018-2019 list remained on the closed boundary list for 2019-2020. The result moving forward is a total of 26 schools with closed boundaries for the 2019-2020 school year as they are experiencing a high demand for space. With the exception of students who are grandfathered, only students living within the designated attendance area for the closed boundary schools were accommodated.

The District was approved for nine modulars of 23 (for nine schools) requested from Alberta Infrastructure. The District was also approved for the demolition and site reclamation of one modular/portable classroom at Lago Lindo School. Capital Reserve funds were used to acquire the remaining 14 new modular/portable classrooms needed to accommodate students for the 2019-2020 school year.

2. Established two Pre-Kindergarten program half-day classes at the Mill Woods Recreation Centre (MWRC), and deactivated two Pre-Kindergarten program half-day classes at Sakaw School.

District centre programming was reviewed and adjusted in response to shifting demand for special needs programming. A total of 29 District centre classes were established, 3 District centre classes were suspended or deactivated, and 8 District centre classes were established 'in reserve' for anticipated future demand.

3. The third year initiatives of the Alternative Program Distribution and High School Framework were implemented, allowing for increased capacity and a reflection of stronger alignment with demand based on student residency patterns.

- In Year 3 of the Alternative Program Distribution Framework, the following support was provided to alternative program distribution:

- establishment of Chinese (Mandarin) Bilingual at Lillian Osborne School.
- deactivation of the International Baccalaureate program at Jasper Place School.
- dissolution of James Gibbons and Stratford schools as a multi-campus site
- change of the Science alternative name to Sciences program
- exploration of the establishment of French Immersion elementary and junior high programming in southwest Edmonton.
- exploration of the establishment of Chinese (Mandarin) Bilingual program in west Edmonton.
- exploration of the establishment of Cogito programming in southeast and southwest Edmonton.
- exploration of the establishment of academic programming at Ottewell School and Vimy Ridge Academy.
- review began of the Pre-Advanced Placement program.
- developed concepts and ideas for future alternative program distribution through a working committee including Transportation, Planning, Programs and Student

## Results and Implications

### Accommodation and Stakeholder Engagement Support.

-In May 2019, conducted engagement in four quadrants of the city and an online survey to begin a discussion on how to improve access to alternative programs while addressing the challenges of increased demand, geographical and transportation challenges.

- In Year 3 of the High School Accommodation Framework, the following high school accommodations were supported:
  - Optimal Enrolment Limits were reviewed and increased in several high schools in collaboration with school administration. This resulted in the opening of 505 spaces for students.
  - Facility Improvements at W.P. Wagner and Jasper Place schools successfully improved the function of the schools as more students may be accommodated.
  - Infrastructure team members supported the District's committee for Enhanced Coordination of High School Programming.

### SMART Goal 2: Service Driver: Internal Quality Assurance

Key Performance Indicator: The Infrastructure program distribution mechanisms or systems are responsive, timely, continually improving, and meeting the learning and business outcomes of the District.

Cornerstone Values: Accountability, Equity, Collaboration

#### Metrics:

1. In collaboration with Student Transportation and District Support Services, identify efficiencies and improvements to the distribution of Special Needs District Centre programs. Recommendations will be brought forward to administration for review and consideration prior to January, 2019.
2. In an effort to ensure that enrolment and utilization data is interpreted in the full context of how schools organize for instruction, Programs and Student Accommodation consultants will conduct 50 - 60 individual school visits prior to December, 2018 in order to support discussions related to program distribution and the use of District space for instruction.

### Results Achieved:

1. In collaboration with Student Transportation, Human Resources and District Support Services, long-term efficiencies and improvements to the distribution of special needs District centres were identified and presented to the District Support Team (DST) in February 2019. (District Priority 1 and 2)
 

A short-term plan was developed, shared and executed (one year) for District centre student accommodation which included establishing 29 District centre sites and increasing our overall reserve sites to 19. (District Priority 1 and 2)
2. In an effort to ensure that enrolment and utilization data is interpreted in the full context of how schools organize for instruction, Programs and Student Accommodation consultants conducted 122 school visits prior to December 30, 2018. These visits supported discussions related to program distribution and the use of District space for instruction. (District Priority 1, 2 and 3)

Timelines for each work project were developed conjunctively to ensure that planning timelines were aligned and ready for pre-enrolment. This allowed for responsive, timely outcomes that reflected the feedback obtained from key stakeholders. (District Priority 1, 2 and 3)

Engagement efforts were efficient, purposeful and consistent. By investing in relationships with key stakeholders, long-range plans of programs and student accommodations reflected stakeholder concerns and values on planned initiatives. (District Priority 1 and 3)

#### New Neighbourhoods Requiring School Designations:

- Cashman K to 12 to Roberta MacAdams, D.S. McKenzie and Harry Ainlay schools
- Goodridge Corners - K to 12 - Lorelei, Mary Butterworth and Queen Elizabeth schools

#### Additional Community Designation Supports:

- Prince Charles - K to 6 - Dovercourt School

#### Redesignations of attendance areas to accommodate student enrolment and to bring students closer to where they reside included:

- Hawks Ridge, Starling and Trumpeter - Grades 10 to 12 - Jasper Place School
- Windermere Estates Southwest - K to Grade 6 - Constable Daniel Woodall School
- Cavanaugh - K to Grade 9 - Roberta MacAdams and D.S. Mackenzie schools
- Glenriding Ravine - K to Grade 9 - George H. Luck and Riverbend schools

#### Dual designation:

- The dual designation of The Hamptons - K to 9 - to both Kim Hung and Bessie Nichols schools has provided relief to Bessie Nichols enrolment pressures.

## Results and Implications

### SMART Goal 3: Service Driver: Innovative Practices

Key Performance Indicator: Infrastructure program distribution is committed to research activities and the implementation of best practices.

Cornerstone Values: Accountability, Equity, Collaboration, Integrity

#### Metrics:

1. Review the current alternative program distribution model to determine if other methods of distribution offer added efficiencies given a demand for multiple interests within increasingly limited space. Considerations will be informed by stakeholder engagement and brought forward during the 2018-19 school year for discussion.
2. Explore the enhancement of Central support to families requesting access to alternative programs throughout pre-enrolment and during the summer months. Recommended enhancements will be brought forward for review and consideration by senior administration prior to January, 2019.

### Results Achieved:

1. In May 2019, Programs and Student Accommodation, in collaboration with Stakeholder Engagement Support, engaged parents, staff, community, students, and society groups throughout the city to share their ideas about how we can improve access to alternative programs while addressing the challenges of increased demand, geographical and transportation. Recommended next steps include more locations to address supply and demand; determining demand; promotion of alternative programs; further exploration in the registration process; distribution of programs in terms of locations and feeder patterns; and transportation.
2. Programs and Student Accommodation staff collaborated with school administrators of alternative program schools to support registration in their programs during pre-enrolment and throughout the summer months. During that time, Programs and Student Accommodation staff received 67 calls from parents regarding alternative programs. The most common inquiries related to French Immersion programming, followed by Cogito, Arabic, and Chinese.

### What were the biggest challenges encountered in 2018/19?

- Within the context of the District's Infrastructure Plan - accommodating the greatest number of students close to where they reside as well as keeping families and communities together while addressing current and anticipated challenges with space. Multiple interests require consideration in limited District space.
- Meeting the demand for the establishment or expansion of alternative programs and severe special needs District centres in the District.
- Conducting ongoing school visits when looking to establish programs. The visits increased administrators' perspective regarding the growing need and complexity of program establishment.
- Supporting school administrators and District staff to create a better understanding of the pre-enrolment process and the dynamic demand/demographic shifts experienced across the District.

### What are the implications from 2018/19 that will impact your current year plan?

Within the context of the District's Infrastructure Plan, Programs and Student Accommodation will continue to collaborate with Central Departments and schools to:

- Monitor enrolment, determine which schools are nearing capacity and meet with principals to assure them that Programs and Student Accommodation continue to monitor their school throughout the year. In collaboration with the school principals, determine a plan of action for each school requiring support with enrolment growth. In the fall of the new school year, meet with principals of schools experiencing enrolment pressure.
- Design, develop and implement a new approach to growth accommodation that determines where a school is at in terms of a growth continuum and the range of supports.
- Ongoing communication with parent stakeholders, school and Central administration, and the Board of Trustees about the status of enrolment growth at District schools will be a key component of any new concepts adopted by the District. The goal of a new approach will be to maintain attendance areas and minimize disruption for families.
- Ensure a wider distribution of pre-enrolment information to schools. Information regarding program access and related topics may be supported through additional avenues.
- Continue stakeholder engagement for the distribution of alternative programs to identify how we can improve access to alternative programs while addressing the District's challenges. The engagement conducted this year will inform future distribution models.

**District Priorities 2018-2022**

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2019/2020 school year. Select the District Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

SMART Goal 1: Service Driver: Stakeholder satisfaction and service orientated

Key Performance Indicator: Delivery of high-quality program distribution support and services that are results orientated, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.

Cornerstone values: Accountability, Equity, Collaboration

Metrics:

1. Lead the annual distribution of programs in advance of September 2020 based on student residency, feeder patterns alignment, geographical location and instructional capacity to ensure equitable accommodation which supports all existing and new school space.
2. Continue stakeholder engagement for the distribution of alternative programs to identify how we can improve access to alternative programs while addressing the District's challenges.
3. Explore a partnership with the City of Edmonton to offer an inclusive Pre-Kindergarten program for 3 and 4-year-olds in an innovative active learning environment outside of a school location.

**Priority 1**

SMART Goal 2: Service Driver: Internal Quality Assurance

Key Performance Indicator: The Infrastructure program distribution mechanisms or systems are responsive, timely, continually improving, and meeting the learning and business outcomes of the District.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. Continue to collaborate with Student Transportation, District Support Services, and other Central Departments to identify efficiencies and improvements in the distribution of Special Needs District Centre and programs.
2. In an effort to ensure that enrolment and utilization data is interpreted in the full context of how schools organize for instruction, Programs and Student Accommodation staff will conduct 75 individual school visits prior to December 2019 in order to support discussions related to program distribution and the use of District space for instruction.
3. Develop and implement a growth control model for schools to determine levels of student accommodation and interventions required.

**Priority 2**

SMART Goal 3: Service Driver: Innovative Practices

Key Performance Indicator: Infrastructure program distribution is committed to research activities and the implementation of best practices.

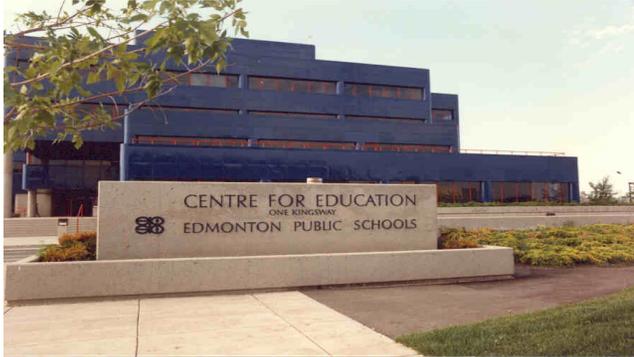
Cornerstone Values: Accountability, Equity, Collaboration, Integrity

Metrics:

1. Explore the enhancement of Central support to families requesting access to alternative programs throughout pre-enrolment and during the summer months. Recommended enhancements will be brought forward for review and consideration by senior administration prior to January 2019.
2. Programs and Student Accommodation will continue to provide leadership support to the Enhanced Coordination of High School Programming committee in order to help develop and advance innovative concepts that arise in relation to equity access to programming and the distribution of Campus EPSB programs, increased use of school facilities, or partnerships and collaborative service offerings.

**Priority 3**

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$763,611 95%
Exempt	1.000000	Supplies, Equipment and Services	\$41,994 5%
Support	0.000000	<b>Total</b>	<b>\$805,605 100%</b>
Teacher	5.000000		
Maintenance	0.000000		
<b>Total</b>	<b>6.000000</b>		

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### Profile

The decision unit provides planning services and information to schools, families, community and community partners related to programs, distribution of programs, student accommodation, facility use, consultation processes, demographic analysis and enrolment projections. The unit also leads district facility and infrastructure planning initiatives associated with managing district space, school site acquisition and development, capital plan development, deployment of portable classrooms, school closure and reopening, and urban development review. In addition, the unit develops and supports a variety of governmental and community partnerships including the Joint Use Agreement, coordinating community use of the district s facilities, and distribution of new district programs in response to community demand.

***Planning supports the Focus on teaching and learning by providing all students with access to quality learning environments and program choices.***

## Budget Summary Report

	2019-20 Spring Proposed		2019-20 Fall Revised	
Resources		805,605		805,605
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>805,605</b>		<b>805,605</b>
Teacher	5.000000	636,918	5.000000	636,918
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>5.000000</b>	<b>636,918</b>	<b>5.000000</b>	<b>636,918</b>
(% of Budget)		<b>79.06%</b>		<b>79.06%</b>
Exempt	1.000000	126,693	1.000000	126,693
<b>TOTAL NON-TEACHER</b>	<b>1.000000</b>	<b>126,693</b>	<b>1.000000</b>	<b>126,693</b>
(% of Budget)		<b>15.73%</b>		<b>15.73%</b>
<b>TOTAL STAFF</b>	<b>6.000000</b>	<b>763,611</b>	<b>6.000000</b>	<b>763,611</b>
(% of Budget)		<b>94.79%</b>		<b>94.79%</b>
SUPPLIES, EQUIPMENT AND SERVICES		39,494		39,494
INTERNAL SERVICES		2,500		2,500
<b>TOTAL SES</b>		<b>41,994</b>		<b>41,994</b>
(% of Budget)		<b>5.21%</b>		<b>5.21%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>805,605</b>		<b>805,605</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0