



### 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

### Division 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 2019-2020, 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 Division'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 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.

### Results Achieved:

1. Programs and Student Accommodation established 24 District centre classes and six alternative programs.

To accommodate a demand for French Immersion junior high programming in south Edmonton, D.S. Mackenzie School was established but not yet activated. Chinese (Mandarin) Bilingual was established at Elmwood School but not yet activated. Advanced Placement was established at Vimy Ridge Academy. These sites will be activated when demand presents itself.

A French Immersion site was established at Queen Alexandra School with Kindergarten proceeding as of September 2020. Arts core was established at Aleda Patterson and Alex Janvier schools opening in September 2021.

A Program Enrolment Boundary was established for Mill Creek School to increase access from a geographical perspective for students interested in enrolling in the International Spanish Academy program.

Attendance areas were developed for the two new schools (Thelma Chalifoux and Soraya Hafez) that opened in September 2020 which will allow for up to 1,500 students who attend regular programming, to attend a school closer to home.

2. Programs and Student Accommodation staff collaborated with Student Transportation, Stakeholder Engagement, and Infrastructure Planning staff to explore different options for the distribution of alternative programs. We asked stakeholders across the city, both at in-person meetings and in a survey, to share ideas about how we can improve access to alternative programs while [addressing some challenges](#), including growing enrolment, space shortages in schools and increasing costs to bus students in alternative programs. Approximately 1,987 stakeholders joined these discussions. There was a strong demand for all alternative programs, with a desire for more language and academic programming.

Suggestions included:

- better use of space and effective distribution of programs such as a Magnet School (the school would have one or more programs) and an attendance area school (the alternative program would only be available to students currently enrolled in the school. This would allow schools to be further responsive to community demand and student transportation would not be a barrier to accessing a program).
- new registration procedures, such as waitlists to ensure when spaces become available, students have access to these spaces (similar to the callback list for Lottery schools).

3. Explored and established a partnership with the City of Edmonton to offer an inclusive Pre-Kindergarten program in Mill Woods Recreation Centre. Within this partnership, Programs and Student Accommodation staff, in collaboration with Early Years staff, also explored other city sites such as Londonderry Recreation Centre and the Telus World of Science as possible future locations.

## Results and Implications

### 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.

### Results Achieved:

1. Programs and Student Accommodation staff collaborated with central departments to develop a Special Needs Assisted Placement process redesign for a more efficient and coordinated approach to placement. This was based on the changing landscape of resources and available spaces, to allow the placement of students in a District center as close to home as possible. The process involved an increased number of established sites 'in reserve' - with the future fit-up of space contemplated in advance.

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 conducted 165 school visits prior to December 30, 2019. These collaborative visits with principals supported discussions related to program distribution and the use of Division space for instruction. Additional engagement efforts with other stakeholders 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.

Carefully controlled Enrolment Limits (ELs) were established to prevent the need for future growth accommodation. Principals were consulted in December 2019 to update ELs and/or contemplate the option of closed boundaries if required. Five additional schools were added to the 2020-2021 closed boundary list. Twenty schools from the 2019-2020 list remained on the closed boundary list for 2020-2021. The result is a total of 25 schools with closed boundaries for the 2020-2021 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 Division was approved for ten modulars (for three schools) out of 17 (for six schools) requested from Alberta Infrastructure. Programs and Student Accommodation staff were able to work with two of the three remaining schools to provide alternate student accommodation within the school. The third school received three portables funded through Capital Reserve funds.

As of January 1, 2019, the lands formerly of Leduc County and the Town of Beaumont were annexed by the City of Edmonton. Effective September 1, 2020, these annexed lands became part of the Edmonton School Division. Families in the newly annexed areas received a letter in spring 2020 sharing their designated school and how to register in Edmonton Public Schools for September 2020. (District Priority #1, 2 and 3) The following was shared with families:

- East of Calgary Trail and south of 41st Avenue SW, their designated schools are: • Ellerslie (K-9) • W.P. Wagner (10-12)
- West of Calgary Trail and south of 41st Avenue SW, their designated schools are: • Donald R. Getty (K-9) • Harry Ainlay (10-12)

Due to a decline in enrolment in the Kindergarten regular program at Holyrood and McKernan schools, Kindergarten was suspended. Garneau school is the designated school for Kindergarten students living in the McKernan attendance area. Avonmore School is the designated school for Kindergarten students living in the Holyrood School attendance area.

3. In the 2019-2020 school year, the Growth Control Model was introduced to help manage enrolment at schools. Edmonton Public Schools will be using the Growth Control

## Results and Implications

Model to address enrolment and to ensure a consistent approach to manage enrolment growth in all Division schools. Schools will move through three different levels of the model as their enrolment changes. When a school reaches Level 3, new attendance area students wishing to enrol in their designated school may take part in the lottery process at the school. Students already enrolled in the school will be allowed to continue. The goal of the Growth Control Model is not only to manage enrolment but to be transparent and less disruptive for families. For the 2020 pre-enrolment, three schools implemented the lottery process (Svend Hansen, Dr. Lila Fahlman and Dr. Margaret Ann Armour schools). Each school was able to place students who were not selected through the lottery on a callback list by grade. If a space opened prior to September 30 of the new school year, school administrations were able to offer the space to students on the callback list. Both Dr. Margaret Ann Armour and Dr. Lila Fahlman were able to offer spaces to families using the callback list.

### 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.

### Results Achieved:

1. Programs and Student Accommodation staff were available during pre-enrolment and the summer months to support parents. Forty-four parent calls about alternative programs were responded to. To note, this was also during the pandemic which could mean a reduced number of actual calls we would have received.

One of the messages communicated with administration from the alternative program stakeholder engagement meetings was the use of a waitlist. Parents expressed frustration with seeing spaces open in an alternative program that may have been vacated after pre-enrolment closed and a site indicated it was full. Administration has seen the positive results of using a waitlist or a callback list for space in lottery schools. Parents expressed their gratitude and felt hope to be able to have their child(ren) placed on this list. Administration may explore this strategy further as part of the Alternative Program Distribution Plan 2020 - 2023.

Programs and Student Accommodation staff supported the Edmonton Chinese Bilingual Education Association at their Mandarin Parent night. This event supports families with consistent information and messaging around pre-enrolment to this alternative program.

Programs and Student Accommodation staff continue to support Chinese (Mandarin) Bilingual and French Immersion schools during registration and pre-enrolment to ensure that we are able to equitably place families when they are seeking a site.

2. Programs and Student Accommodation staff provided leadership support with the biweekly meetings for the Enhanced Coordination of High School Programming committee as they continued their mandate to develop and advance innovative concepts to support equitable access and enhanced continuity in high school programming - especially for 4th and 5th year students. Through the facilitation of meetings, PSA staff supported the development and implementation of programming efficiencies, such as the addition of periods one and five to the schedule to increase the amount of instruction for the day.

3. Although not part of the metrics, Programs and Student Accommodation researched, developed and led the lottery process in collaboration with other central departments and the three schools that implemented the process, as well as their overflow designated schools. The lottery process was successful and will continue to be implemented as part of Level 3 in the Growth Control Model. The PSA staff continue to communicate with the schools throughout the first year of implementation.

### What were the biggest challenges encountered in 2019/20?

- Due to changes in funding from the province, the work of establishing/maintaining programs (ie, PKP sites, District centre sites) and the ability for schools to continue to support existing programs was challenging.

## Results and Implications

- Within the context of the Division'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 Division space.
- Meeting the ongoing demand for the establishment or expansion of alternative programs and severe special needs District centres in the Division.
- Conducting onsite school visits when looking to establish programs requires a significant component of Programs and Student Accommodation (PSA) staff capacity. The visits, however, support communication and shared perspective regarding the growing need and complexity of program establishment in light of limited resources.
- Supporting school administrators and Division staff to create a better understanding of the pre-enrolment process and the dynamic demand/demographic shifts experienced across the Division.
- Supporting high-quality learning and working environments, while maximizing efficiencies within the Division in situations where schools encounter low enrolment within regular and alternative programs. For the 2020-2021 school year, Administration will explore a model to manage declining student enrolment and ensure equitable access to quality programming where enrolment decreases continue.

### What was most important for your Central unit as you prepared for the 2020-2021 school year?

#### The importance of:

- supporting schools and families with the alternate online registration process. This included working with schools and catchments where families may have struggled with online registration.
- supporting the work of the Re-Entry Committee and ensuring that our core work of new program establishment, as well as support for low and high enrolment programs benefitted from a sharp focus on communication. Programs and Student Accommodation plays a unique role as intermediary agent between the school and those completing the infrastructure work. Communication between all of us is vital as we work to ensure that students come back to a high quality learning environment.
- Continued service leadership more than ever. With this new reality, our team was required to consider the contexts that central departments, schools and families were now facing. Our goal was to be able to adapt, be flexible and available to serve our stakeholders to the best of our ability, Service meant ensuring plenty of open communication: offering a hand to another department needing support, walking a principal through what classes could look like when some were online and some were in-person, having conversations with principals to find out how we could best support their new establishments, and continuing our pattern of engaging with parents that have questions about programming options for their children.
- While providing ongoing support and collaboration to many stakeholders, our unit had to also focus on remaining strong and ensuring that we were maintaining our mental health: daily check-ins, virtual coffee timeouts and chats, and maintaining a predictable weekly meeting schedule were all ways that we worked towards maintaining our strong team. We felt supported by our supervisor and Division leadership.
- Technology that works! Thanks to the Division for ensuring that Central teams had access to the technology to ensure our support for schools, families, and other Central units could continue un-interrupted over the spring and summer.

**Division 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 2020/2021 school year. Select the Division 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 programming 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. Prepare an Alternative Program Distribution Plan 2020-2023 in response to the challenges noted from the stakeholder feedback received in 2019. The plan will provide options around distribution methods or concepts that would allow for better access to programs of choice for families in light of the challenges the Division faces. This plan will outline a three-year framework of necessary program distribution based on public demand for approval in December 2020. Continued stakeholder engagement will also influence the plan and new distribution concepts may be introduced based on public input with the goal to provide equitable access to programming opportunities for the students we serve. This plan will be complete by 2023. (District Priority 1 and 3)
2. Review of all academic programming in the Division to align programs and provide equitable access throughout the Division. This review is part of the Pre-Advanced Placement program shift as noted by The College Board. This process will be in collaboration with schools and other central departments and will have as a final goal pre-enrolment 2022. (District Priority 1)

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 Division.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. Continue to collaborate with Student Transportation, Division Support Services, and other Central Departments to identify efficiencies and improvements in the distribution of special needs District centres and programs. The end goal is to place special needs students in a site closer to home within a zone. (District Priority 1)
2. Conduct 100 individual school visits prior to December 2020 in order to support discussions related to program distribution and the use of Division space for instruction. This is in an effort to ensure that enrolment and utilization data is interpreted in the full context of how schools organize for instruction. These visits will include school visits with principals new to a school and visits with principals who have received a new District centre class. (District Priority 1, 2 and 3)
3. Develop and implement a model with a comprehensive plan to manage declining student enrolment in both regular and alternative programs. This model will serve to create efficiencies and create equitable access to the highest quality learning and working environments. (District Priority 1, 2 and 3)

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. Manage and support the second year of implementation of the new Growth Control Model, a strategy for managing growth, representing a responsive approach to student accommodation Division-wide. This approach provides long term sustainability, equitable access to high-quality learning environments and less potential for disruption for families. This model, informed by feedback from families over the past few years, will serve to create efficiencies and minimize the impact on students as much as possible. (District Priority 1, 2 and 3)
2. Continue to manage and implement the Lottery Process with schools unable to accommodate their own attendance area students. By communicating information to both staff and families as to the order in which students are accepted in a school that does not have enough space for all students in the attendance area, the result will be a consistent understanding of: (District Priority 1, 2 and 3)
  - the standardized process used to manage enrolment and how equitable access to a school that is at or overcapacity is provided.

Priority 3



## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$623,111 88%
Exempt	1.000000	Supplies, Equipment and Services	\$82,494 12%
Support	0.000000	<b>Total</b>	<b>\$705,605 100%</b>
Teacher	4.000000		
Maintenance	0.000000		
<b>Total</b>	<b>5.000000</b>		

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### Mission

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### Values

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### District Priorities 2018-2022

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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

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		705,605		705,605
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>705,605</b>		<b>705,605</b>
Teacher	4.000000	492,918	4.000000	492,918
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>4.000000</b>	<b>492,918</b>	<b>4.000000</b>	<b>492,918</b>
(% of Budget)		<b>69.86%</b>		<b>69.86%</b>
Exempt	1.000000	126,693	1.000000	126,693
Exempt (Hourly/OT)	.000000	3,500	.000000	3,500
<b>TOTAL NON-TEACHER</b>	<b>1.000000</b>	<b>130,193</b>	<b>1.000000</b>	<b>130,193</b>
(% of Budget)		<b>18.45%</b>		<b>18.45%</b>
<b>TOTAL STAFF</b>	<b>5.000000</b>	<b>623,111</b>	<b>5.000000</b>	<b>623,111</b>
(% of Budget)		<b>88.31%</b>		<b>88.31%</b>
SUPPLIES, EQUIPMENT AND SERVICES		77,344		77,344
INTERNAL SERVICES		5,150		5,150
<b>TOTAL SES</b>		<b>82,494</b>		<b>82,494</b>
(% of Budget)		<b>11.69%</b>		<b>11.69%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>705,605</b>		<b>705,605</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0