

REGULAR BOARD MEETING

AGENDA

January 18, 2022 at 9:00 A.M.

Virtual Meeting

Live-Streamed for the Public at:

<https://youtu.be/x9Hu4t4J11M>



PARKLAND
SCHOOL DIVISION

Our Vision:

Our students possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

PARKLAND SCHOOL DIVISION

Board of Trustees Regular Meeting

January 18, 2022, at 9:00 AM – Virtual Meeting

Live-Streaming: <https://youtu.be/x9Hu4t4J11M>

Page Number	A G E N D A
-1-	1. CALL TO ORDER at 9:00 AM 1.1. Treaty 6 Acknowledgement 1.2. National Anthem 1.3. Personal Reflection 1.4. Trustee Announcements 1.5. Changes to the Agenda 1.6. Approval of the Agenda
-4-	2. APPROVAL OF MINUTES 2.1. Regular Meeting of December 14, 2021
	3. BUSINESS ARISING FROM THE MINUTES
	4. DELEGATION / PRESENTATION Remuda Horsemanship Program Presentation
	5. BOARD CHAIR REPORT
	6. SUPERINTENDENT REPORT
	<i>Recess Period / Public Question Period</i>
-8-	7. ACTION ITEMS 7.1. Edwin Parr Selection Committee (M. Francis)
-10-	8. ADMINISTRATIVE REPORTS 8.1. Parkland School Division Attendance Area Review (S. Boyce, S. McFadyen, R. Tarulli, J. Thompson, R. Labbe)
-74-	8.2. 2021-2022 First Quarter Financial Report (S. McFadyen, J. Krefting)

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-105-	8.3.	2021-2022 Communications Priorities Report (M. Francis, J. Weidman)
-109-	8.4.	Literacy Report (S. Johnston, S. Bridgeman)
-115-	9. TRUSTEE REPORTS	
	9.1.	Governance & Planning Session (L. Stewart)
	9.2.	Alberta School Boards Association (E. Cameron, A. Montgomery)
	9.3.	Public School Boards' Association of Alberta (L. Stewart, A. Wagner)
	9.4.	Chamber of Commerce (L. Stewart)
	9.5.	Rural Caucus of Alberta School Boards (A. Hennig, A. Wagner)
	9.6.	Spruce Grove Joint Use Committee (J. Osborne)
	10. FUTURE BUSINESS	
	10.1.	Meeting Dates:
	<i>Board – Open to the Public:</i>	
	Feb 08, 2022	----- Regular Board Meeting 9:00 AM, Centre for Education (<i>Meeting Live-Streamed for Public</i>)
	Mar 08, 2022	----- Regular Board Meeting 9:00 AM, Centre for Education (<i>Meeting Live-Streamed for Public</i>)
	<i>Committees – Closed to the Public:</i>	
	Jan 25, 2022	----- Governance & Planning Session 9:00 AM, Centre for Education (<i>full day</i>)
	Feb 15, 2022	----- Teacher Board Advisory Committee 4:15 PM, TBD
	Feb 18, 2022	----- Governance & Planning Session 9:00 AM, Centre for Education (<i>full day</i>)
	Mar 15, 2022	----- Governance & Planning Session 9:00 AM, Centre for Education (<i>full day</i>)
	<i>Other:</i>	
	Feb 01, 2022	----- Council of School Councils Meeting 7:00 PM, Virtual
	March TBD	----- Council of School Councils Meeting 7:00 PM, Virtual

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	10.2. Notice of Motion 10.3. Topics for Future Agendas 10.4. Requests for Information 10.5. Responses to Requests for Information
	11. IN-CAMERA: LEGAL
	12. ACTION IN RESPONSE TO IN-CAMERA
	13. ADJOURNMENT



**MINUTES OF THE
REGULAR BOARD MEETING
HELD AT THE CENTRE FOR EDUCATION IN STONY PLAIN, ALBERTA
ON TUESDAY, DECEMBER 14, 2021, AT 9:00 AM**

TRUSTEE ATTENDANCE:

Lorraine Stewart, Chair
Anne Montgomery, Vice-Chair (*remotely*)
Aileen Wagner, Trustee
Aimee Hennig, Trustee
Paul McCann, Trustee
Eric Cameron, Trustee
Jill Osborne, Trustee (*remotely*)

ADMINISTRATION ATTENDANCE:

Shauna Boyce, Superintendent
Mark Francis, Deputy Superintendent
Scott Johnston, Associate Superintendent
Scott McFadyen, Associate Superintendent
Dr. Meg Miskolzie, Associate Superintendent
Sheryl Bridgeman, Division Principal, Curriculum and Achievement
Katherine Mann, Division Principal, Instructional Programs (*remotely*)
Christine Ross, Division Principal, Wellness and Community Partnerships
Jordi Weidman, Director, Strategic Communications
Felicia Ochs, Wellness Coordinator (*remotely*)
Keri Zylla, Recording Secretary

GUEST PRESENTERS:

Tanya Neuman, Principal, Stony Plain Central School (*remotely*)
Charity Alook, Literacy Facilitator (*remotely*)
Reina Montgomery, Delegation, Grade 3 Student (*remotely*)
Ella Taylor, Delegation, Grade 3 Student (*remotely*)

CALL TO ORDER

Board Chair Stewart called the meeting to order at 9:00 a.m.

TREATY SIX ACKNOWLEDGEMENT

NATIONAL ANTHEM

PERSONAL REFLECTION

ANNOUNCEMENTS

CHANGES TO THE AGENDA

There were no changes to the agenda.

APPROVAL OF THE AGENDA

Res 109-21

Moved by Trustee Cameron that the agenda be approved as presented.

CARRIED UNANIMOUSLY

APPROVAL OF THE MINUTES

Res 110-21

Moved by Trustee Wagner that the minutes of the Regular Board Meeting held on November 30, 2021 be approved as presented.

CARRIED UNANIMOUSLY

BUSINESS ARISING FROM THE MINUTES

None.

DELEGATION / PRESENTATION

Stony Plain Central School Grade 3 students, Reina Montgomery and Ella Taylor, accompanied by Ms. Neuman and Ms. Alook, virtually presented on the Literacy Intervention Program.

Board Chair called a recess at 9:38 a.m., while the delegation exited the meeting. Meeting resumed at 9:41 a.m.

BOARD CHAIR REPORT

Board Chair Stewart shared her report.

SUPERINTENDENT REPORT

Superintendent Boyce shared her report.

There were no questions submitted to the Board at Board@psd.ca, for the December 14, 2021 Question Period.

ACTION ITEMS

There were no Action Items.

ADMINISTRATIVE REPORTS

STUDENT AND STAFF WELLNESS REPORT

The Board of Trustees received for information, the Student and Staff Wellness Report, as presented at the Regular Meeting of December 14, 2021

Associate Superintendent Dr. Miskolzie and Ms. Ross provided additional information and responded to questions.

Ms. Ross exited the meeting at 10:32 a.m.

PROGRAMS OF CHOICE REPORT

The Board of Trustees received for information, the Programs of Choice Report, as presented at the Regular Meeting of December 14, 2021.

Associate Superintendent Johnston and Ms. Bridgeman provided additional information and responded to questions.

OFF-CAMPUS EDUCATION REPORT

The Board of Trustees received for information, the Off-Campus Education Report, as presented at the Regular Meeting of December 14, 2021.

Associate Superintendent Johnston and Ms. Bridgeman provided additional information and responded to questions.

Ms. Bridgeman exited the in-person meeting and returned to the meeting remotely at 10:57 a.m.

TRUSTEE REPORTS

BENEFIT COMMITTEE

Trustee Wagner shared her report from the December 1, 2021, Benefits Committee Meeting, as presented at the Regular Meeting of December 14, 2021.

COUNCIL OF SCHOOL COUNCILS

Trustee Osborne shared her report from the December 7, 2021, Council of School Councils Meeting, as presented at the Regular Meeting of December 14, 2021.

ALBERTA SCHOOL BOARDS ASSOCIATION

Vice-Chair Cameron shared his report.

PUBLIC SCHOOL BOARDS' ASSOCIATION OF ALBERTA

There was no report.

CHAMBER OF COMMERCE

There was no report.

FUTURE BUSINESS

MEETING DATES:

Board – Open to the Public:

Jan 18, 2022	-----	Regular Board Meeting 9:00 AM, Centre for Education <i>(Meeting Live-Streamed for Public)</i>
Feb 08, 2022	-----	Regular Board Meeting 9:00 AM, Centre for Education <i>(Meeting Live-Streamed for Public)</i>

Committees – Closed to the Public:

Jan 25, 2022	-----	Governance & Planning Session 9:00 AM, Centre for Education <i>(full day)</i>
Feb 15, 2022	-----	Teacher Board Advisory Committee 4:15 PM, TBD
Feb 18, 2022	-----	Governance & Planning Session 9:00 AM, Centre for Education <i>(full day)</i>

Other:

Feb 01, 2022	-----	Council of School Councils Meeting 7:00 PM, Virtual
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NOTICE OF MOTION

There was no notice of motion.

TOPICS FOR FUTURE AGENDAS

There were no topics for future agendas.

REQUESTS FOR INFORMATION

There were no requests for information.

REQUESTS FOR INFORMATION

There were no requests for information.

IN-CAMERA

There was no In-Camera.

ACTION IN RESPONSE TO IN-CAMERA

There was no Action in Response to In-Camera.

ADJOURNMENT

The meeting was adjourned at 11:11 a.m.



MEMORANDUM

January 18, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Mark Francis, Deputy Superintendent
RESOURCE	Alberta School Boards Association
GOVERNANCE POLICY	Board Policy 2: Role of the Board Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	Board Annual Work Plan
SUBJECT	EDWIN PARR SELECTION COMMITTEE

PURPOSE

For approval. Recommendation required.

RECOMMENDATION

1. That the Board of Trustees directs administration to establish a submission deadline for schools to nominate a first-year teacher for the Alberta School Boards Association Edwin Parr Award; and
2. That the Board of Trustees identifies three Trustees to sit on an Edwin Parr Selection Committee for 2022.

BACKGROUND

The Board is responsible to adhere to the Board Annual Work Plan. The Edwin Parr Selection Committee recommendation is in support of this responsibility.

REPORT SUMMARY

Edwin Parr homesteaded in the Meanook area near Athabasca in 1920. Prior to 1925 he began his long career in educational affairs as a member of the board with the George Lake School District. He served as chair of the board with the Athabasca School Division and was on the council of the County of Athabasca from its formation in 1959 until his death in January 1963. Edwin Parr was president of the Alberta School Trustees' Association

from 1956 to 1962. Ed Parr, as he was known to all, instituted an “Annual Teacher Award” in his school system. Each year a member of the teaching staff was chosen to receive a gold watch and an appropriate certificate for long and meritorious service.

In searching for a way in which his memory might be perpetuated and to honor the profession he so dearly respected, the Alberta School Trustees’ Association established the Edwin Parr Teacher Award in 1964.

Criteria

- Any first year K-12 teacher is eligible for nomination.
- A minimum of 100 full-time equivalent days of teaching within the current school year is required (i.e. September 2020 to June 2021).
- May have up to 120 days of teaching service prior to signing a full-time contract.

Administration would be pleased to respond to any questions.

MF:kz



MEMORANDUM

January 18, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Scott McFadyen, Associate Superintendent
RESOURCE	Scott McFadyen, Associate Superintendent
GOVERNANCE POLICY	Board Policy 2: Role of the Board Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	BP 8: Appendix 8.1: Governance and Planning Education Act
SUBJECT	Parkland School Division Attendance Area Review

PURPOSE

For information. No recommendation required.

BACKGROUND

On January 12, 2021, the Board of Trustees directed administration to conduct an attendance area review of all schools in Parkland School Division (PSD) in order to facilitate long-term planning and the effective use of our school facilities. The attached consultant's report is the outcome of that review.

REPORT SUMMARY

In order to ensure the effective and efficient use of its school facilities and to help with its long term planning it is important for the Board of Trustees to review attendance areas periodically. Currently, PSD's schools have utilizations rates between 47% - 99%. Overall, PSD is at 78% utilization. In addition, the new school in Stony Plain and the modernization of Woodhaven school in Spruce Grove need to be considered in reviewing the attendance boundaries.

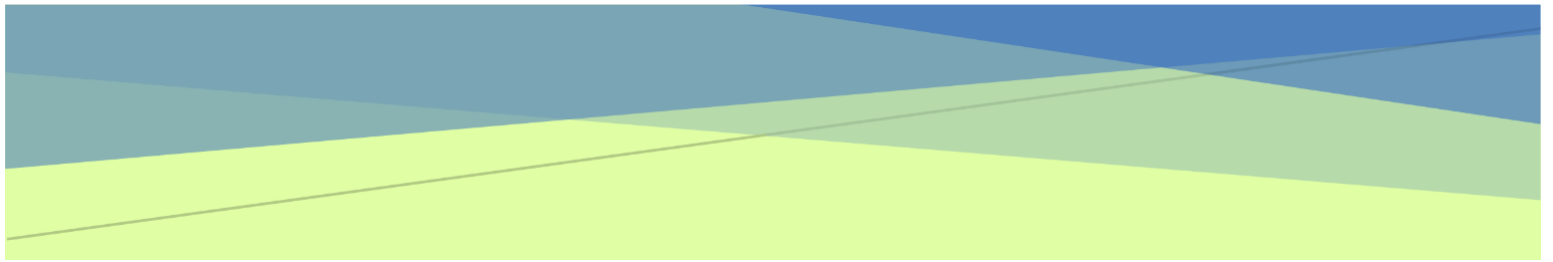
It is important that the attendance area review takes into consideration several factors including impact on students and families, facility utilization, transportation, resource stewardship and future growth.

Administration engaged external consultants from Edmonton Public Schools, Infrastructure Planning to conduct the attendance review and to produce a report with recommendations. The report will be the first phase in the attendance review. The second phase will consist of public engagement on the recommendations and the third phase will be a final decision by the Board and implementation. It is anticipated that implementation of any changes in attendance areas approved by the Board would take place September, 2023.

The attached report outlines a number of recommendations to consider to optimize the efficient utilization of PSD facilities and student accommodation strategies that will meet the needs of PSD students for the next 10 years

Administration and our consultants would be pleased to respond to any questions.

SM:rg



Parkland School Division

STUDENT ATTENDANCE AREA STUDY

Ver. 7.5

Prepared for Parkland School Division By:
Consultants from
Edmonton Public Schools
Infrastructure Planning

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EXECUTIVE SUMMARY

The following recommendations are part of a comprehensive review of enrolment projections, utilization and statutory plans. The results of this study are intended to provide options for the efficient utilization of PSD facilities as well as to identify student accommodation strategies that will meet the needs of PSD students for the next 10 years. These recommendations are intended to provide a platform for future stakeholder engagement as part of a transparent and iterative planning process.

Spruce Grove Student Accommodation Recommendations		
Consideration	Suggested Outcome	Reason
Recommendation A: Addressing Projected Space Challenges at Prescott Learning Centre	Option 1: Converting Parkland Village School to a K-6 Option 2: Redirect Parkland Village students to Greystone Centennial Option 3: Redirect Parkland Village students to Woodhaven School	<ul style="list-style-type: none"> Addresses projected space challenges from feeder program and development in new growth areas in Pioneer / East Pioneer Lands
Recommendation B: Addressing Space Challenges at Copperhaven School	Continue monitoring growth in West Central and Shiloh ASP. Pre-designate areas to Brookwood and Woodhaven. Addition of 2-3 modular units.	<ul style="list-style-type: none"> Addresses projected space challenges from new growth areas in West Central and Shiloh ASP
Recommendation C: Relocating Parkland Student Athletic Academy (PSAA)	Relocate PSAA to either Woodhaven or Greystone based on outcome of Recommendation A	<ul style="list-style-type: none"> Provides options for program redistribution at either Greystone or Woodhaven
Recommendation D: Switching Locations of French Immersion and Maranatha Christian Programs and Consolidating Pre-K	Relocate French Immersion to Brookwood and Woodhaven. Relocate Maranatha to École Broxton Park. Consolidate Pre-K at École Broxton Park.	<ul style="list-style-type: none"> Creates better opportunities for inclusion at École Broxton Park School. Provides additional space at Brookwood and Woodhaven to accommodate new growth
Recommendation E: Re-draw Attendance Boundaries in Spruce Grove	Engage PSD stakeholders on the potential of a north/south boundary divide. Stakeholder engagement is a critical next step as many families would be affected.	<ul style="list-style-type: none"> Ensures all boundary options were considered Keeps feeder patterns intact where possible Concentrates the available space in Spruce Grove to accommodate new growth areas
Stony Plain Student Accommodation Recommendations		
Consideration	Suggested Outcome	Reason
Recommendation F: High Park School space constraints and Boundary Adjustments	Adjust boundary to redirect rural students to Muir Lake. Designate new growth areas to SPC	<ul style="list-style-type: none"> Addresses overcapacity at High Park School

Recommendation G: Forest Green Future Capacity Challenges and Modular Placement	Continue monitoring enrolment at Forest Green. Addition of 1-2 modular units if enrolment is projected to surpass capacity.	<ul style="list-style-type: none"> Addresses future overcapacity at Forest Green School
Recommendation H: Move the regular program from École Meridian Heights to Stony Plain Central Replacement School	Recommend not proceeding with this option as it limits ability to accommodate future growth in Stony Plain	<ul style="list-style-type: none"> Not advised as it would put Stony Plain Central Replacement at maximum capacity Eliminates the ability to accommodate new growth
Program Specific Student Accommodation Recommendations		
Consideration	Suggested Outcome	Reason
Recommendation I: Grade 9 to 12 configuration feasibility Division-wide	Recommend not to proceed with this option until sufficient capacity is available at both high schools.	<ul style="list-style-type: none"> Does not allow for program equity between Spruce Grove, Stony Plain and Rural West
Recommendation J: Move senior high French Immersion programs to Memorial Composite High School	This option is feasible from a space viewpoint and a transportation standpoint. Stakeholder engagement is a critical next step as many families would be affected.	<ul style="list-style-type: none"> Addresses equity of access to programs as well as transportation challenges related to providing access to students within the Rural West Sector Addresses overcapacity at Spruce Grove Composite High School
Recommendations on Planning for Future Urban Development		
Consideration	Suggested Outcome	Reason
Recommendation K: East Spruce Grove - Growth Area Designation and New School	Pre-designate Pioneer Land and East Pioneer ASPs to Brookwood and Woodhaven. Request a new school in Tonewood.	<ul style="list-style-type: none"> Addresses future growth challenges in developing communities within Spruce Grove
Recommendation L: West Spruce Grove - Growth Area Designation and New School	Pre-designate West Central and Shiloh ASPs to Brookwood and Woodhaven. Request a new school in West Central ASP.	<ul style="list-style-type: none"> Addresses future growth challenges in developing communities within Spruce Grove
Recommendation M: Southeast Stony Plain – Growth Area Designation and New School	Pre-designate Tussic and Country Plains Estates to SPC. Request a new school in Tussic.	<ul style="list-style-type: none"> Addresses future growth challenges in developing communities within Stony Plain
Recommendation N: Prioritization of Recommended Capital Projects	<ol style="list-style-type: none"> 1. Spruce Grove East K-4 School in Tonewood 2. Spruce Grove West K-4 School in West Central ASP 3. Stony Plain K-9 School in Tussic 	<ul style="list-style-type: none"> Prioritizes plans for future capital projects to address projected growth challenges

1.0 BACKGROUND

Parkland School Division's (PSD) Student Attendance Area Study aims to provide accommodation options for the long-term growth of the Division. The study incorporates factors such as student residency patterns, programming options within the Division and the need for additional temporary and permanent infrastructure. The recommendations in this study are made through a review of residential growth and development, student residency patterns, current attendance boundaries, and enrolment projections as it relates to building utilization. An annual review of these factors will maintain an adaptive and responsive student accommodation plan.

The study, including the options and recommendations, is designed to contribute to an iterative student accommodation plan. Items that are considered for action will be explored for stakeholder feedback. This is in keeping with the Division's Enduring Priorities; specifically, priority one: Meaningful Engagement. Decisions that are evidence-based and grounded in feedback provided by stakeholders will ensure that accommodation challenges are addressed in an equitable and transparent manner.

As new areas begin to develop within communities served by Parkland School Division, future students within these developing communities need to be accommodated in Parkland Division schools. The objective of student accommodation is to accommodate students as close to home as possible. Therefore, to meet this objective, the recommendations in this study are based on the amount of existing and future space within the Division and considers the option of adjusting programs of choice and feeder school patterns, if required.

In addition to looking at current facility utilization and residency patterns, this study also considers the pace and scope of development projected for a given community. This will enable the administration to make timely requests to the province for new schools, additions and/or modernizations as part of the annual capital planning process.

New School Construction and Attendance Areas

Administration examines and reviews school attendance areas on an ongoing basis to reflect the funding of new capital requests and/or new residential development. New school construction impacts existing attendance areas by adding capacity to areas that may otherwise be served by a neighbouring school. Additional capacity provides the opportunity to fine-tune feeder patterns or to adjust specialized program offerings. In recent years, PSD has received capital funding for new schools including Prescott Learning Centre in 2015, Copperhaven School in 2017, and Stony Plain Central Replacement School in 2018.

2.0 SPRUCE GROVE SECTOR OVERVIEW

Residential Growth and Development

As of 2020, Spruce Grove had a recorded population of 38,951. The population of Spruce Grove increased 1.46 percent year-over-year, for a total of 15.8 percent between 2015 and 2020. Spruce Grove is the 16th fastest growing municipality in Alberta¹. A municipal census report² was published in 2018 to help establish a more accurate record of population and demographic information. According to the report, the most prevalent type of dwelling in Spruce Grove is single detached homes, comprising 58.8 percent of the total occupied housing stock. Other popular dwelling types include multi-unit (14.4%), semi-detached (12.7%) and row housing (5.9%). The percentage of mobile homes and group care settings is approximately 2.0 percent of the overall housing stock.

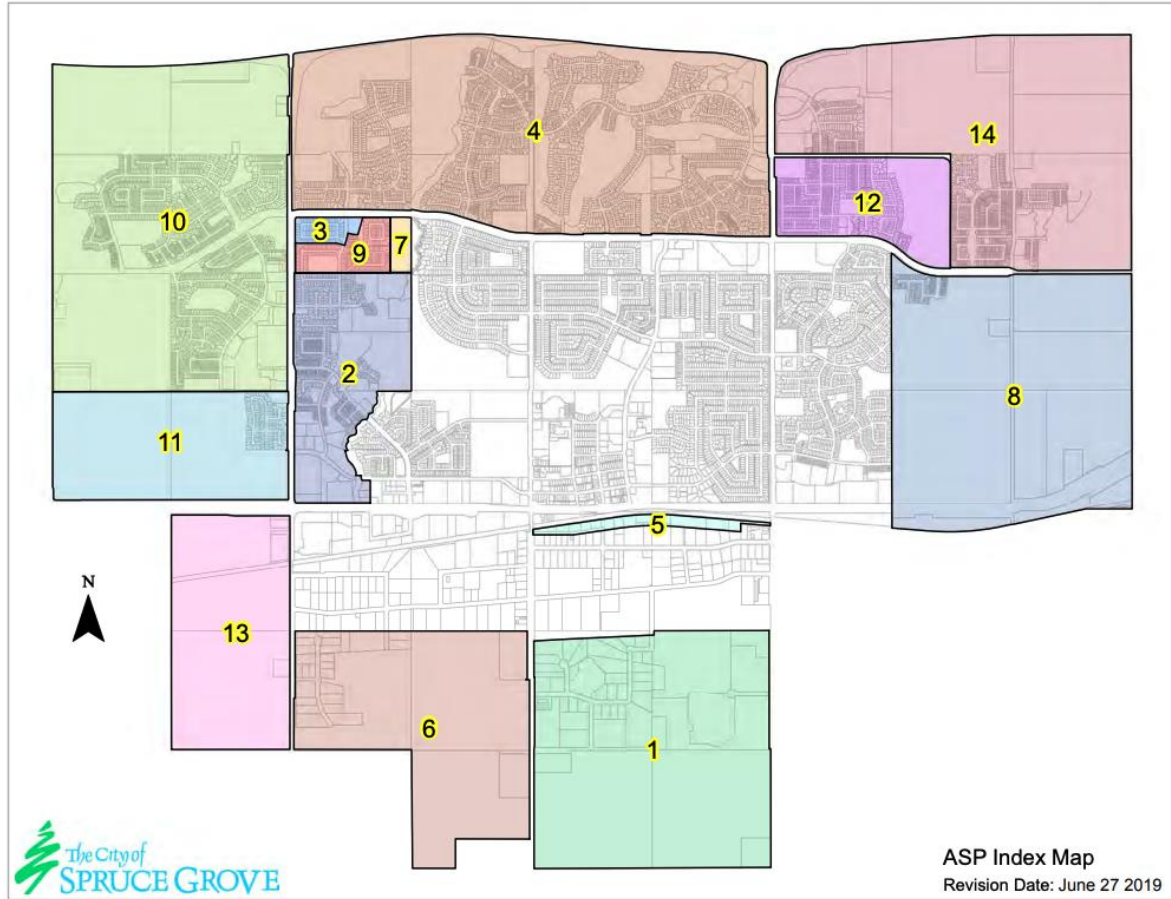
According to a land analysis published as part of the city's 2016 Growth Study, the total developable residential land supply sits at approximately 719.3 ha (see Appendix 1 – Map of Land Supply). The report indicated that the supply of residential land was estimated to be depleted by 2038 (under a medium-high case scenario); however, recent changes to the province's growth rate, based on the sharp decline in oil prices, suggest that the estimated residential depletion date can be extended well beyond 2041. Despite the current economic climate in the province, Spruce Grove has seen an increase in new development as consumers search for more affordable housing options in and around the Edmonton metro area.

Previously approved Area Structure Plans (ASP's) such as East Pioneer ASP have been amended to begin the subdivision of new residential communities such as Tonewood, Fenwych and Easton. Other developing communities such as Jesperdale in the North Central ASP, McLaughlin in Heritage Estates ASP, Copperhaven and Springate in West ASP continue to build out and contribute to a growing student population.

The following table outlines all the Area Structure Plans in Spruce Grove and along with developer predicted student generation figures. Additionally, student generation statistics were calculated using a formula created by Edmonton Public Schools as a comparison for how many students a developer predicts versus the number of students predicted by a metro school division when planning new areas. This establishes a range that can be applied when looking at the number of predicted students in each developing community.

¹ <https://regionaldashboard.alberta.ca/region/spruce-grove/population/#/?from=2016&to=2020>

² <https://www.sprucegrove.org/media/2949/2018-census-demographic-report.pdf>



City of Spruce Grove Area Structure Plans (ASPs)

Plan in Effect (Name)	Expected Start Date	Expected Completion	Current Residential Units ³	Anticipated Residential Units	Build- out (%)	GDA (ha)	Developer predicted K- 12 Public Student Generation	EPSB predicted K- 12 Student Generation ⁴
2. Heritage Estates	Under Development	2022	858	1,947	44%	95.1	714	476
3. Mobile Home Development	Under Development	n/a	225	320	70%	24.9	112**	125
4. North Central	Under Development	2023-2027	2,614	5,058	52%	324.4	2,529	1,622
8. East Pioneer	Under Development	2038-2042	84	2,577	3%	249.7	1,381*	1,249
9. Spruce Woods	Under Development	n/a	294	279	105%	24.4	101**	122

³ 2021 figures based on estimated Spruce Grove dwelling counts and building footprints

⁴ EPSB Student Projections are calculated using the following formula $GDA \times 2$ (for elementary students) + $GDA \times 2$ (for junior high students) + $GDA \times 1$ (for high school students).

10. West	Under Development	2038-2042	2,283	5,310	43%	334.5	2,354	1,672
11. West Central	Under Development	Beyond 2042	149	1,451	10%	117.2	443	586
12. Spruce Village	Under Development	n/a	610	715	85%	47.6	269**	238
13. Shiloh	Under Development	2038-2042	0	1,440	0%	120.9	440**	605
14. Pioneer Lands	Under Development	2033-2037	576	4,333	13%	281.6	1,492**	1,408

* Total Students (including Catholic and Public)

** Estimation based on ISL Engineering and Land Services student population analysis formula found on page 16 of Spruce Grove's West Central Area Structure Plan. Student population is based on 18% of total plan area population. Of the 18%, 65% are anticipated to attend public school.

City of Spruce Grove ASPs not included in the table:

1. South Century ASP: No student generation statistics provided. Designated for future industrial, institutional, and open space uses.

5. Railway Avenue ASP: No student generation statistics provided. Designated as an industrial area.

6. East Campsite Business Park ASP: No student generation statistics provided. Designated for light industrial land uses.

7. Seniors Co-op Housing (Grove Seniors Village) ASP: No student generation statistics provided. Designated for single family, semi-detached, and mobile home residential land uses.

Spruce Grove Schools – Area Capacity and Utilization Challenges

The Spruce Grove sector currently includes 10 schools. As part of the accommodation study, each school was analyzed by capacity, utilization and enrolment for current patterns and ten-year projections. Schools that were overcapacity or were at risk of reaching capacity were identified for a more in-depth analysis. In addition, schools that were underutilized and could be used to help accommodate future growth and/or program changes were also reviewed. The study identified Prescott Learning Centre and Copperhaven School as facilities that were overcapacity or at risk of reaching capacity within the next 10 years. Woodhaven Middle School and Greystone Centennial Middle School were identified as having sufficient space over the next 10 years to relieve pressure from other schools and/or be used to accommodate programming changes. École Broxton Park School was identified for consideration for possible program changes from an inclusion/program compatibility perspective.

Spruce Grove Student Accommodation Options

The following accommodation scenarios for Spruce Grove were reviewed in detail by looking into the number of students affected by each option explored. Adjusted enrolment and utilization for each option were calculated using the provincially derived formulas in the Alberta School Capital Manual.

A. Addressing Projected Space Challenges at Prescott Learning Centre

Prescott Learning Centre (PLC) has a net capacity of 931 students. The school is currently 96 percent utilized⁵. Over the next ten years, enrolment is projected to fluctuate slightly before nearing its capacity threshold by 2023-2024. Classroom counts based on 2021-2022 enrolment show that the school can accommodate up to 4 classes per grade. The 4 additional modular units that will be added during the 2021-2022 school year will allow for the retention of ancillary space to accommodate any short-term fluctuations in enrolment. While this will provide some additional flexibility within the building, the school will continue experiencing growth pressure because of new development in Pioneer and East Pioneer Lands. In response to these challenges, the Division must look at alternative ways to accommodate this projected growth.

This study looked at several options to address these capacity issues including redesignating grades 7 to 9 to Greystone Centennial. Although Greystone Centennial has some excess capacity it does not have sufficient room to add the roughly 300 students in grades 7-9 at Greystone Centennial, therefore, this option was not developed further.

Option 1: Converting Parkland Village School to a K-6

One of the options considered to address the projected over capacity at Prescott Learning Centre was to expand programming at Parkland Village School to include grades 5 and 6. This would involve adding two additional modular classrooms to the school to accommodate these grades. This option retains the existing feeder pattern after grade 6 whereby students would continue to be designated to Prescott Learning Centre for junior high.

Parkland Village School currently has one class in each grade except for grade 4 which has two classes. Under this option, expanding the grade configuration at the school would delay growth pressure from the feeder program at Prescott Learning Centre for 2 years. New families moving into communities within the school's catchment area will continue to add to the school's enrolment pressure. New development directly abutting the existing catchment area north of the school (Prescott Stage 9) will see 101 new lots serviced within the next two years. This has the potential to generate between 100-120 students which will need to be accommodated elsewhere in the Division (see Section 6).

The most viable solution involves adjusting the existing feeder pattern for the school and pre-designating new growth areas to schools with additional capacity. Currently, students graduating from Parkland Village (K-4) School attend Prescott Learning Centre for grades 5 to 9.

⁵ Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

This study proposes two possible options to redesignate these students. Pre-designating students from new growth areas is discussed in detail in Section 6.

Option 2: Redesignate Parkland Village students to Greystone Centennial School

Under this option, students from Parkland Village School would be designated to Greystone Centennial for Grade 5 to Grade 9. This would mean directing between 30 and 35 students per year to Greystone Centennial. The Division's Transportation Services department reviewed this option and suggested that the Division would need to add seven additional buses at an approximate cost of \$70,000 per bus, annually. This estimation is based on the urban boundary remaining the same for Greystone and Millgrove and adding the rural portion to Greystone Centennial. Transportation Services also suggested that adjustments may be needed to start times due to the length of urban routes that service other schools along the same route. Presently, double-run buses have just enough time to pick up students along their urban route after the first run is dropped off. Grandfathering may increase the number of buses required during the transition.

Option 2: Redesignate Parkland Village students to Greystone Centennial School							
Current				Proposed			
Schools	Programs	Adj Enrol	ACU*	Schools	Programs	Adj Enrol	ACU*
Greystone	• Regular	583	79%	Greystone (with PLV feeding in)	• Regular	714	97%
École Broxton Park	• REAL • PSAA • FIM • Early Ed.	748	74%	Greystone + PSAA (no PVL students)	• Regular • PSAA	698	95%**
				Greystone + PSAA + PLV	• Regular • PSAA	838	114%**
				École Broxton Park	• REAL • FIM • Early Ed.	686	68%

Option 3: Redesignate Parkland Village students to Woodhaven School

Under this option, students from Parkland Village School would be designated to Woodhaven School for Grade 5 to Grade 9. Transportation Services suggested that this option aligns better with the existing rural bus routes. This option would, however, limit other proposed program relocation recommendations in this report due to space constraints at Woodhaven School. Specifically, *Recommendation D: Switching locations of the French Immersion and Maranatha Christian Program* and *Recommendation C: Moving Parkland Student Athletic Academy (PSAA) from École Broxton Park to Woodhaven* would not be possible. An alternative to

Recommendation C would be to relocate the PSAA program to Greystone Centennial if Parkland Village students were to be redesignated to Woodhaven School (see table below).

Option 3: Redesignate Parkland Village students to Woodhaven Middle School							
Current				Proposed			
Schools	Programs	Adj Enrol	ACU*	Schools	Programs	Adj Enrol	ACU*
Woodhaven	• Maranatha • Regular	475	66%	Woodhaven (with PLV feeding in)	• Maranatha • Regular	613	85%
École Broxton Park	• REAL • PSAA • FIM • Early Ed.	748	74%	Woodhaven (with PLV and PSAA)	• Maranatha • Regular • PSAA	737	102%**
				École Broxton Park	• REAL • FIM • Early Ed.	686	68%
* Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count							
** Includes PSAA students currently enrolled at CFL (actual utilization may be 1-3% lower due PSAA students not attending full-time)							

B. Addressing Space Challenges at Copperhaven School

Copperhaven school is currently 88 percent utilized. The school has a net capacity of 856 students. Enrolment projections suggest that the school will reach capacity by 2024-2025, dependent on the pace of development. If the current kindergarten enrolment at Copperhaven School is maintained and programming remains the same, the school can accommodate up to 4 classes per grade with the addition of 2 - 3 modular units.

As part of a review of the potential accommodation options, this study reviewed the pace of development within surrounding new growth areas as well as the capacity of nearby schools. New development within the West Central and Shiloh areas has been slow to move forward. The recommendation of this study is to monitor the development in these areas and pre-designate students from these areas to Brookwood and Woodhaven.

The key to managing growth at Copperhaven school is to designate all growth in surrounding communities to another school. Since this would only impact new families, grandfathering is not necessary and clear communication prior to new families moving into the area is key.

This recommendation assumes that no other program changes are implemented in Brookwood or Woodhaven schools. Furthermore, this option should also include a request for a new school

in the West Central area as part of the Division's capital plan and additional modular units for Copperhaven School.

C. Relocating Parkland Student Athletic Program (PSAA)

This option explores the relocation of the Parkland Student Athletic Program (PSAA) out of École Broxton Park to provide alignment with regular programming at either Woodhaven Middle School or Greystone Centennial School. Students enrolled in the PSAA program are registered through Connections for Learning and attend classes at École Broxton Park School. Since they are not enrolled full-time at École Broxton Park School, the official ACU report does not include these students in the utilization or adjusted enrolment. For the purpose of this study, PSAA students are counted at École Broxton Park as full-time students even though they do not occupy space within the school on a full-time basis. This scenario also assumes that all PSAA students currently enrolled in French Immersion will follow the PSAA program to either Woodhaven or Greystone schools.

As discussed briefly under *Recommendation A*, relocating PSAA to Woodhaven School would increase its utilization from 66 percent to 83 percent. This would mean that the school would have less room to accommodate students from new communities within Pioneer and East Pioneer until a new school is constructed. Classroom counts based on 2021-2022 enrolment show that the school can accommodate up to 6 classes per grade (2 more classes per grade than the current enrolment). At 6 classes per grade, some ancillary and CTS rooms would need to be used for regular instruction. 5 classes per grade would retain these spaces. Although space would be limited at Woodhaven, the school would still be able to accommodate some growth from new areas. Therefore, this remains a feasible option from a space perspective.

This study also explored the option of relocating the PSAA program to Greystone Centennial School. If the feeder pattern for Greystone remains the same (*Recommendation A – Option 1 is not implemented*), the school would have sufficient capacity to accommodate the PSAA students although it would be nearing capacity at 95%.

Stakeholder engagement would provide valuable input to determine the optimal location for the PSAA program.

Grandfathering could be accommodated in either of these scenarios with the only disadvantages noted as a potential transportation cost in taking students to two schools and the loss of efficiency in running the PSAA program from two sites.

It should be noted that additional space at École Broxton Park that would result from moving the PSAA program out of the building cannot be used to accommodate new communities as the school would not have a regular program. The Division may look at using the additional space at École Broxton Park to relocate their outreach program in Spruce Grove, thereby saving the cost of leasing space in a commercial building.

Current			Proposed		
Schools	Adj Enrol*	ACU**	Schools	Adj Enrol	ACU**
École Broxton Park	748	74%	École Broxton Park	686	68%
Woodhaven 5-9	475	66%	Woodhaven 5-9	597	83%
Greystone Centennial 5-9	574	78%	Greystone Centennial 5-9	698	95%
Number of Affected Students					
122 (Approximated)					

*Includes PSAA students currently enrolled at CFL

**Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

D. Switching locations of French Immersion and Maranatha Christian Programs and Consolidating Pre-K

Currently, the Maranatha Christian K-9 program in Spruce Grove operates at Brookwood and Woodhaven schools. French Immersion K-9 in Spruce Grove operates at École Broxton Park School. Pre-kindergarten programs operate at both Brookwood School and École Broxton Park. The motivation to explore switching the locations of the French Immersion and Maranatha Christian programs is to promote program compatibility at École Broxton Park School. The Relating Everyday & Life Skills Program (REAL) program allows the opportunity for specialized instruction and access to required supports and services for students with extraordinary needs. Students in the REAL program would have more of an opportunity for inclusion if the other program in the school was English-speaking as opposed to French Immersion. This can be accomplished by pairing the REAL program with either a regular program or the Maranatha Christian Program.

Pairing REAL with a Regular program at École Broxton Park School is problematic and would lead to two challenges:

2. It would result in insufficient space in a receiving school for French Immersion students to be accommodated without splitting the program over three or more sites.
3. It would take a community school away from many families. It would increase travel time, and likely transportation costs, by moving regular program families within the

Woodhaven and Brookwood catchment areas away from schools that they can potentially walk to.

The other option considered would be to move the French Immersion program into Brookwood (K-4) and Woodhaven (5-9) schools and move the Maranatha Christian program into École Broxton Park School. This option assumes that French Immersion Students currently enrolled in PSAA would remain at École Broxton Park School. This switch would accomplish the program compatibility objective and there is sufficient space in École Broxton Park School to accommodate the Maranatha Christian program. Moving the grades 5 to 9 French Immersion program to Woodhaven School would increase capacity to 74 percent. At Brookwood School, redirecting the kindergarten to grade 4 French Immersion students from École Broxton Park School would increase utilization to 97 percent.

Consolidating Pre-Kindergarten in Spruce Grove

At 97%, Brookwood School would not be able to accommodate growth from new developments as families move in. To make additional space available in Brookwood School, this study recommends consolidating the pre-kindergarten program in Spruce Grove at École Broxton Park School. This would mean moving the existing pre-kindergarten program out of Brookwood School. Under this scenario, Brookwood School would be 83% utilized. This additional capacity could be used to accommodate new students from Pioneer and East Pioneer Lands until a new school is constructed in Tonewood.

It should be noted that the additional space created at École Broxton Park School as a result of these program relocations could not be utilized to accommodate new growth as the school does not have a regular program. The Division may, however, look at using the additional space at École Broxton Park to relocate their outreach program in Spruce Grove, thereby saving the cost of leasing space in a commercial building.

This study also looked at the feasibility of relocating the REAL program out of École Broxton Park to another site, co-located with a regular program. In this situation, the program would likely need to be split over multiple sites, where it would lose the ability to share tools, support and staff. In addition, spaces in these sites would need to be upfitted for the needs of the students. Inversely, the space at École Broxton Park School would need to be retrofitted to accommodate regular classes. These facility modifications would be costly, and appropriate spaces in the receiving schools would need to be identified.

In a shift this large, grandfathering would not be a feasible option as it may dilute the quality of the programming to have it in more than one site at a time. Furthermore, it could potentially

double the number of buses required depending on how many families chose the grandfathering option.

Current				Proposed			
Schools	Programs	Adj Enrol	ACU*	Schools	Programs	Adj Enrol	ACU*
Brookwood	<ul style="list-style-type: none"> • Maranatha • Early Ed. • Regular 	508	72%	Brookwood	<ul style="list-style-type: none"> • FIM • Regular 	585	83%
Woodhaven	<ul style="list-style-type: none"> • Maranatha • Regular 	475	66%	Woodhaven	<ul style="list-style-type: none"> • FIM • Regular 	532	74%
École Broxton Park	<ul style="list-style-type: none"> • REAL • PSAA • FIM • Early Ed. 	748	74%	École Broxton Park	<ul style="list-style-type: none"> • Maranatha • REAL • PSAA • Early Ed. 	675	67%
Number of Affected Students							
1,005 (Students that would move due to program changes)							

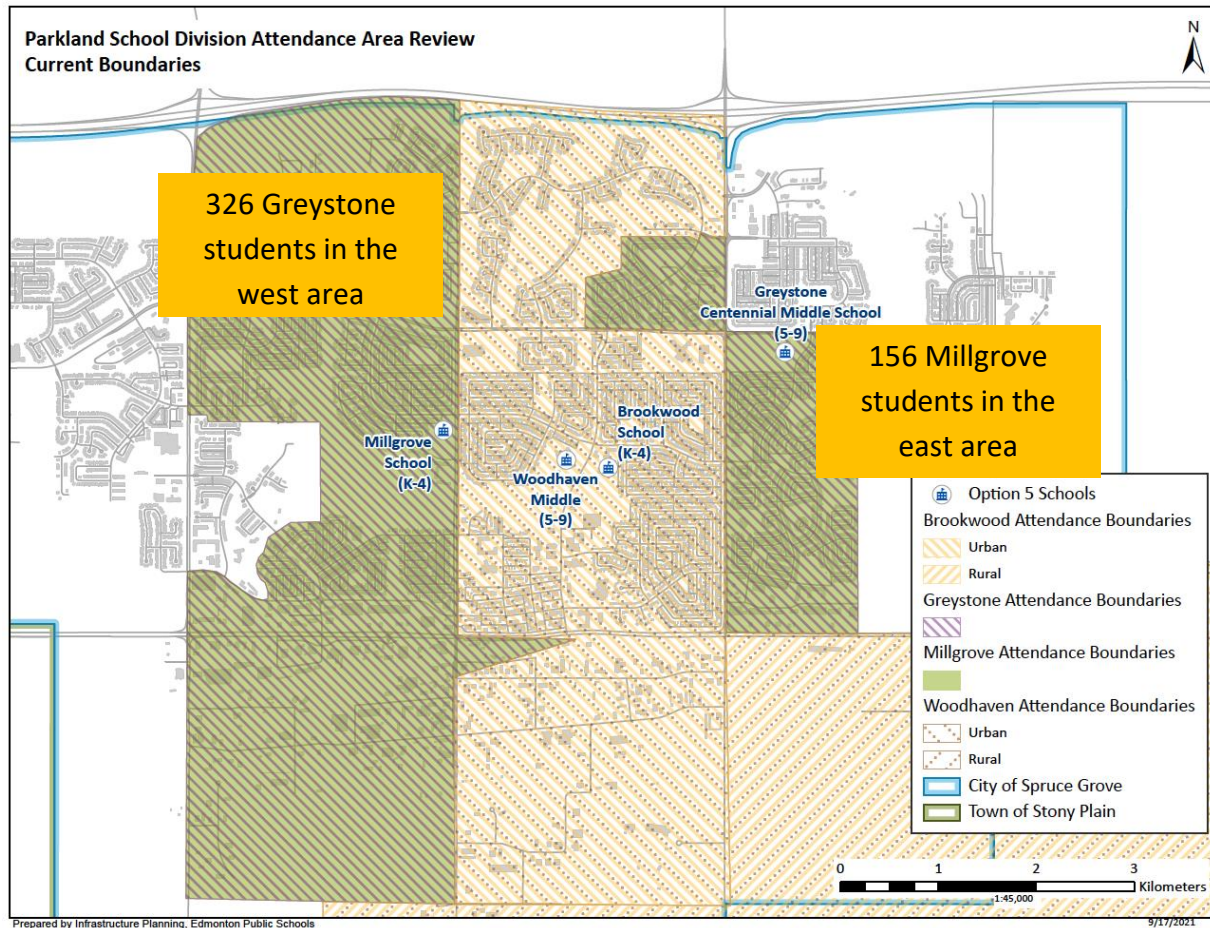
*Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

E. Re-drawing Attendance Boundaries in Spruce Grove

The current attendance boundary for Millgrove School extends across Spruce Grove to include K-4 students living in Grove Meadows, Lakewood, Century Crossing and parts of Hillsgroves. Regular program students living between Calahoo Road to the east and Century Road to the west are assigned to Brookwood or Woodhaven schools depending on grade level. Although the catchment area for Millgrove School seems disjointed, the reasoning for the boundary is to ensure that Millgrove retains a functional utilization without overwhelming central schools such as Brookwood and Woodhaven. In addition, the current attendance area retains a feeder pattern that is based on proximity. Brookwood and Woodhaven Schools are geographically very close and can share services, supports, transportation and activities.

Based on the September 30th, 2021 enrolment counts, there are 326 Greystone Centennial students that live in the West Millgrove attendance area. These students must travel east, across Spruce Grove to attend their designated school. There are 156 Millgrove students living in the east Millgrove attendance area that must travel west, across Spruce Grove to attend their designated school (see Current Attendance Area map below).

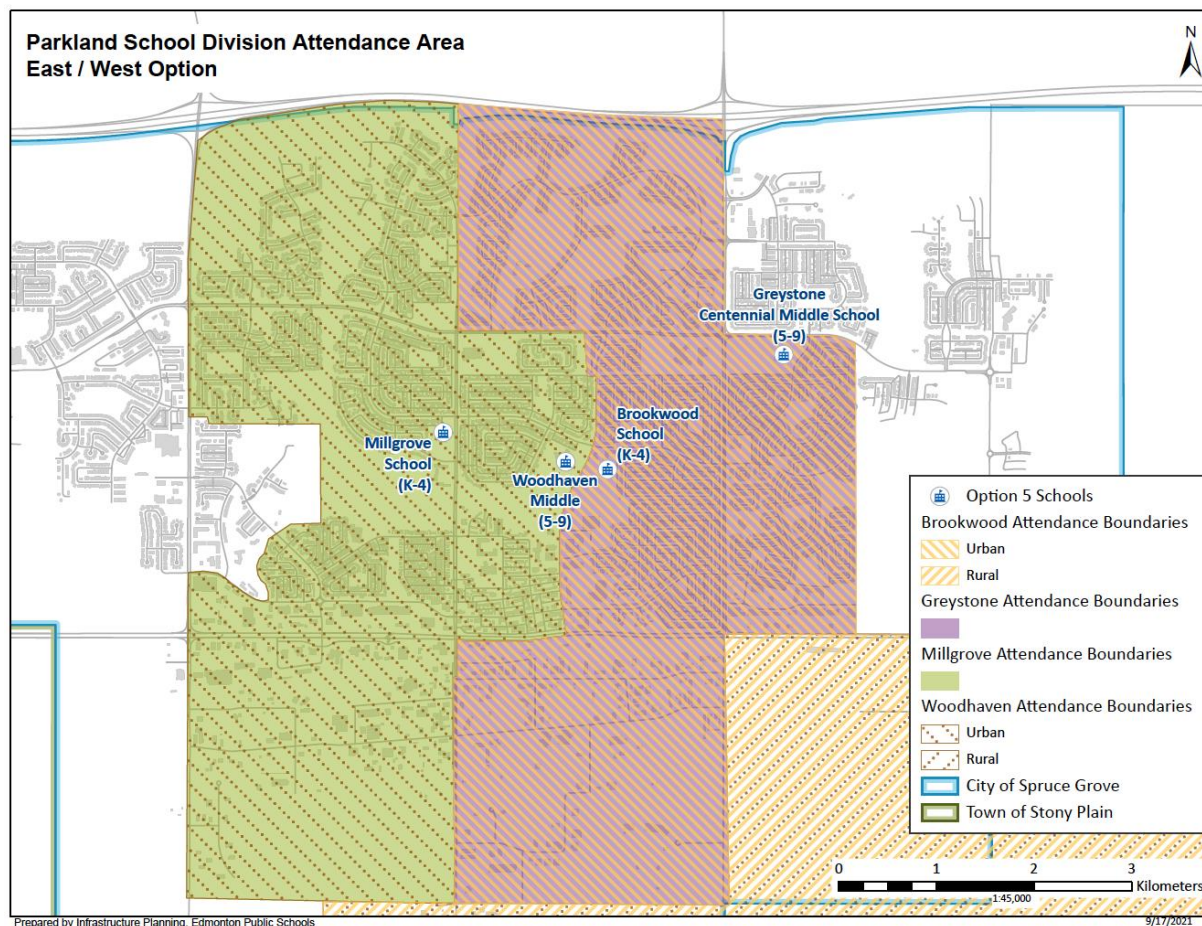
As part of this student accommodation study, alternative boundary options were explored for feasibility to honour the objective of “accommodating as many students as close to home as possible”. The analysis included impacts to utilization and the number of students affected.



Possible East / West Divide Option (Feeder Patterns: Millgrove / Woodhaven and Brookwood / Greystone)

This option retains most of the current western portion of the Millgrove attendance area but includes the communities of Woodhaven and City Centre. An east/west boundary would be drawn along Kings Street between Grove Drive to the north and Parkland Highway to the south. Millgrove students would feed into Woodhaven for grades 5-9, while Brookwood School would feed into Greystone Centennial for grades 5-9.

This option would change the current school for 747 students out of a total of 2,059 students, causing a potential disruption to 36 percent of students. In a shift this large, grandfathering would not be a feasible option as it could potentially double the number of buses required depending on how many families chose the grandfathering option. In addition, since many of the schools in question are relatively full, grandfathering may push some schools overcapacity if more students choose to stay than leave.



Current			Proposed		
Schools	Adj Enrol	ACU*	Schools	Adj Enrol	ACU*
Millgrove K-4	475	86%	Millgrove K-4	409	74%
Greystone 5-9	583	79%	Woodhaven 5-9	664	92%
Brookwood K-4	508	72%	Brookwood K-4	575	81%
Woodhaven 5-9	470	65%	Greystone 5-9	394	79%
Number of Affected Students					
747					

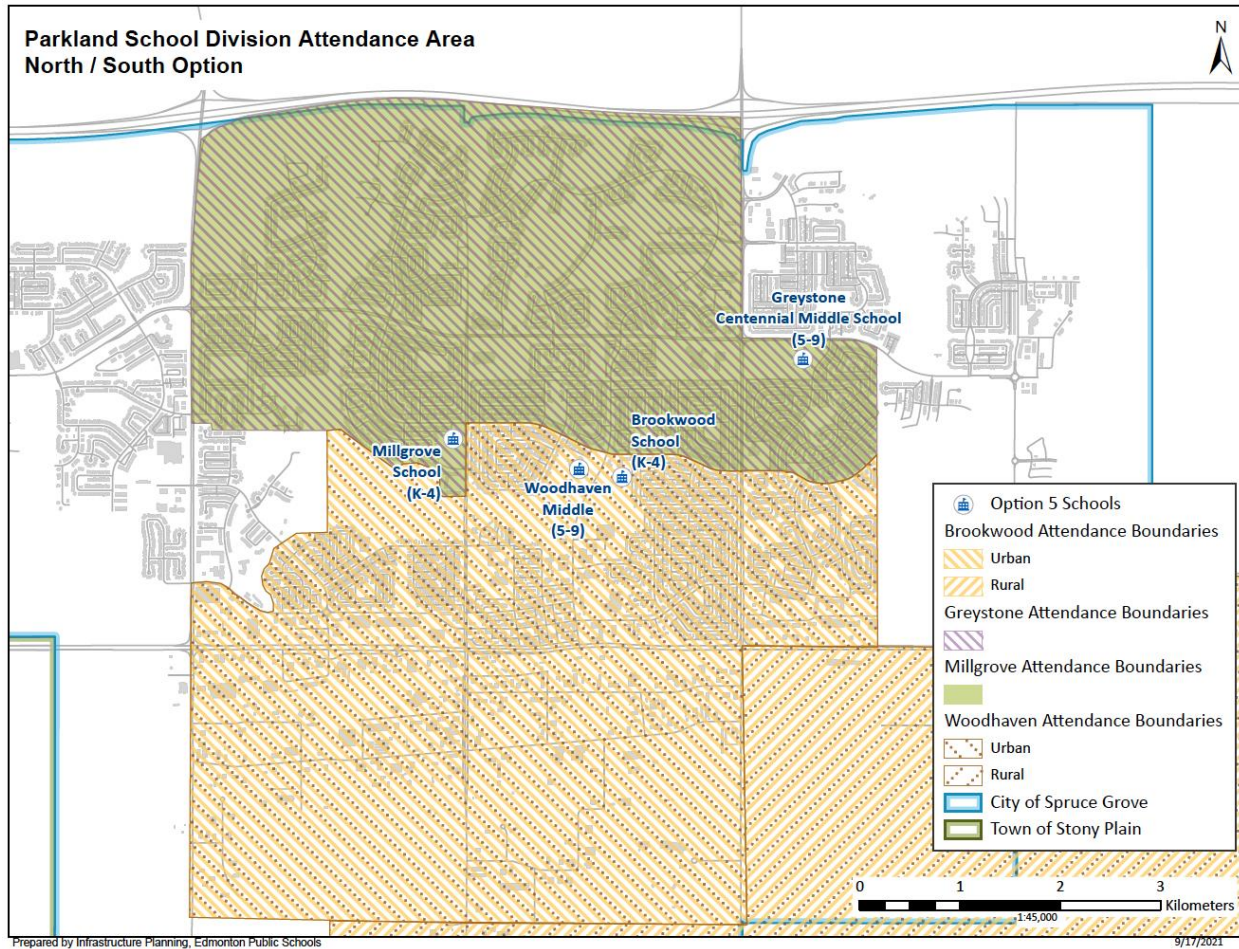
*Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

Possible North/South Divide Option (Feeder Patterns: Millgrove/Greystone and Brookwood/Woodhaven)

A north/south boundary would be drawn roughly following Grove Drive from Jennifer Heil Way to the east and Century Road to the west. Under this scenario, the feeder patterns for Woodhaven and Greystone schools would remain the same, but the boundaries for each attendance area would change. This option would increase utilization at Millgrove and Greystone schools while allowing space to accommodate the expected new residential growth in East Pioneer and Shiloh ASP. By concentrating vacant space in two schools rather than splitting it between four schools, it allows for the accommodation of students from schools with space challenges. For example, the additional space at Woodhaven School could also be used to support the growth at Prescott Learning Centre by accommodating grade 5 to grade 9 students from Parkland Village as opposed to having them attend Prescott Learning Centre.

This option would change the current school for 544 students out of a total of 2,059 students, causing a disruption for 26 percent of students. Again, in a shift this large, grandfathering would not be a feasible option as it could potentially double the number of buses required depending on how many families chose the grandfathering option. In addition, since many of the schools in question are relatively full, grandfathering may push some schools overcapacity if more students choose to stay than leave.

Of the two options provided, the north/south divide option provides the best re-distribution of students as it honours the existing feeder patterns, affects the least number of students and congregates available space into two schools rather than a small amount of space in four schools. This allows for the easier designation of new growth communities.



Current			Proposed		
Schools	Adj Enrol	ACU*	Schools	Adj Enrol	ACU*
Millgrove K-4	475	86%	Millgrove K-4	510	92%
Greystone 5-9	583	79%	Greystone 5-9	604	82%
Brookwood K-4	508	72%	Brookwood K-4	473	67%
Woodhaven 5-9	475	66%	Woodhaven 5-9	454	63%
Number of Affected Students					
544					

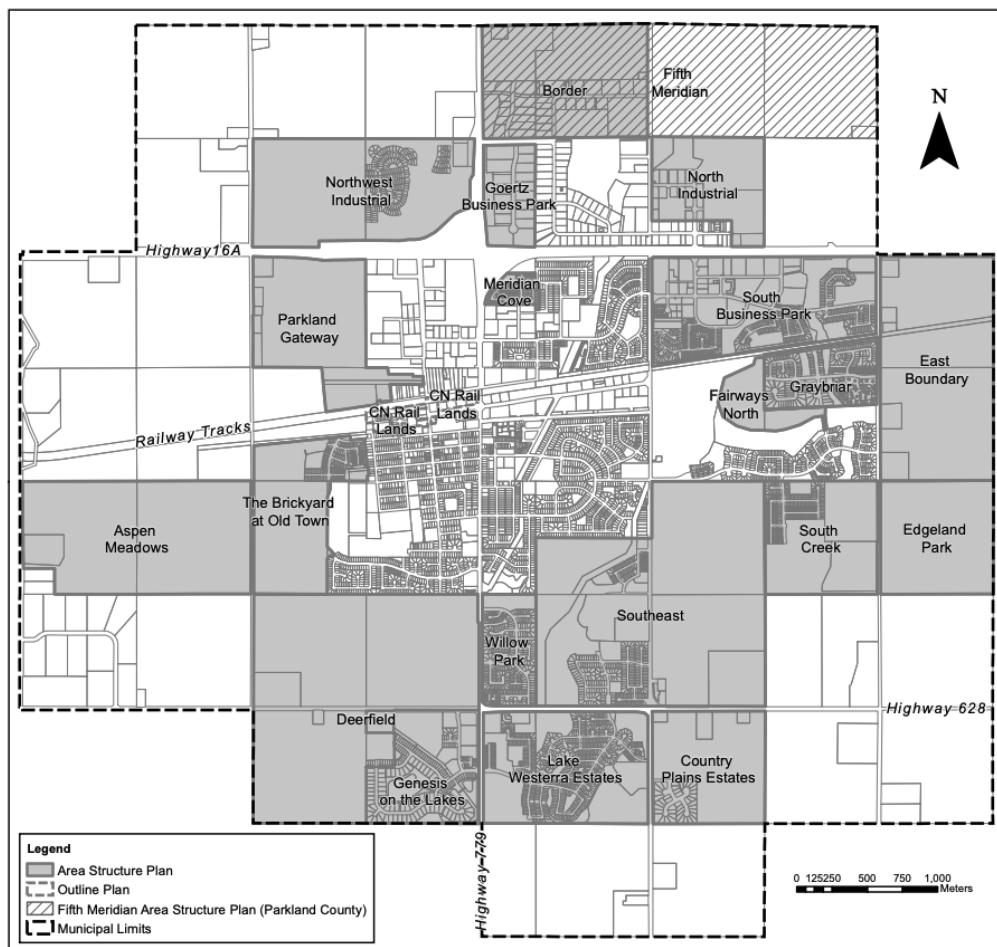
*Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

3.0 STONY PLAIN SECTOR OVERVIEW

Residential Growth and Development

The Town of Stony Plain recorded a population of 18,762 in 2020. This demonstrates an increase of 1.14 percent year-over-year and an increase of 7.91 percent since 2016. According to the latest census data (2016), demographic trends indicate fewer children (0 to 4 years), decreases in youth/young adults (15 to 19 years) and mature adults (25 to 54 years), and an increase in age groups for senior populations (≥ 65 years). Households with two people comprise the largest percentages in Stony Plain (38.1%). Based on occupied dwellings, the average household size in Stony Plain is 2.58 people per household in 2019.

The largest population counts occurred in the following subdivisions: Lake Westerra (1,970 residents), Old Town (1,647 residents) and Forest Green (1,151 residents). While the lowest population counts occurred in Sun Meadows (60 residents), North Business Park (65 residents) and Annexed Area (82 residents).



Overall, the most prevalent dwelling types in Stony Plain are single detached dwellings, comprising 63.4 percent of the total occupied housing stock. Other popular dwelling types include multi-unit apartment dwellings (14.4%), duplexes/semi-detached dwellings (10.1%), row housing (2.6%) and manufactured/mobile homes (4.5%). Collective dwellings (hotels), group care facilities and secondary suites comprised 3.2 percent of the total, according to a 2019 Municipal Census Demographic Report⁶.

The following table outlines all the Area Structure Plans (ASPs) in Stony Plain and along with developer predicted student generation figures. ASPs that do not have a residential component were excluded from this student accommodation study. Edmonton Public Schools' student generation information is included for reference and to provide a range of expected student numbers.

Town of Stony Plain Area Structure Plans (ASPs)

Plan in Effect (Name)	Expected Start Date ⁷	Current Residential Units ⁸	Anticipated Residential Units	Build-out (%)	GDA (ha)	Developer predicted K-12 Public Student Generation	EPSB predicted K-12 Student Generation
Aspen Meadows	Planned	0	1,493	0%	112.4	592	562
Country Plains Estates	Planned	44	376	12%	55.5	364*	278
East Boundary	Planned	0	1,154	0%	110.8	458	554
Edgeland Park	Planned	0	1,165	0%	61.6	466	308
Fairways North	Planned	38	279	14%	18	88 ⁹	90
Genesis on the Lakes	Under Development	250	542	46%	56.3	215	282
Graybriar	Developed	442	507	87%	32.9	314	165
Lake Westerra Estates	Under Development	736	875	84%	85.0	570*	425
Meridian Cove	Under Development	134	167	80%	7.0	66	35
Northwest Industrial	Developed	255	283	90%	50.3	180	252
Parkland Gateway	Planned	0	422	0%	62.1	169	311
South Business Park	Under Development	531	2,046	26%	98.5	247	493
South Creek	Under Development	236	770	31%	54.4	305	272
Southeast (Sommerville)	Under Development	347	416	83%	29.1	116	116

⁶ <https://www.stonyplain.com/en/town-hall/resources/Documents/2019-Census-Presentation.pdf>

⁷ Expected Start Date was estimated based on building footprints and conversations with developers and town planners.

⁸ Current Residential Units have been estimated based on building footprints and conversations with developers.

⁹ Estimation based on ISL Engineering and Land Services student population analysis formula found on page 16 of Spruce Grove's West Central Area Structure Plan. Student population is based on 18% of total Plan area population. Of the 18%, 65% are anticipated to attend public school.

Brickyard at Old Town	Under Development	146	1,045	14%	65.6	415	328
Tussic	Planned	0	2,152	0%	110.2	986	551
Willow Park	Under Development	381	367	100%	26.9	156	135

*Total Students (Catholic and Public)

Town of Stony Plain ASPs not included in the table:

Border ASP: No student generation statistics provided. Designated for business industrial and open space uses.

Deerfield ASP: No student generations statistics provided. Zoned as future development district.

Geortz Business Park ASP: No student generations statistics provided. Designated for industrial land uses.

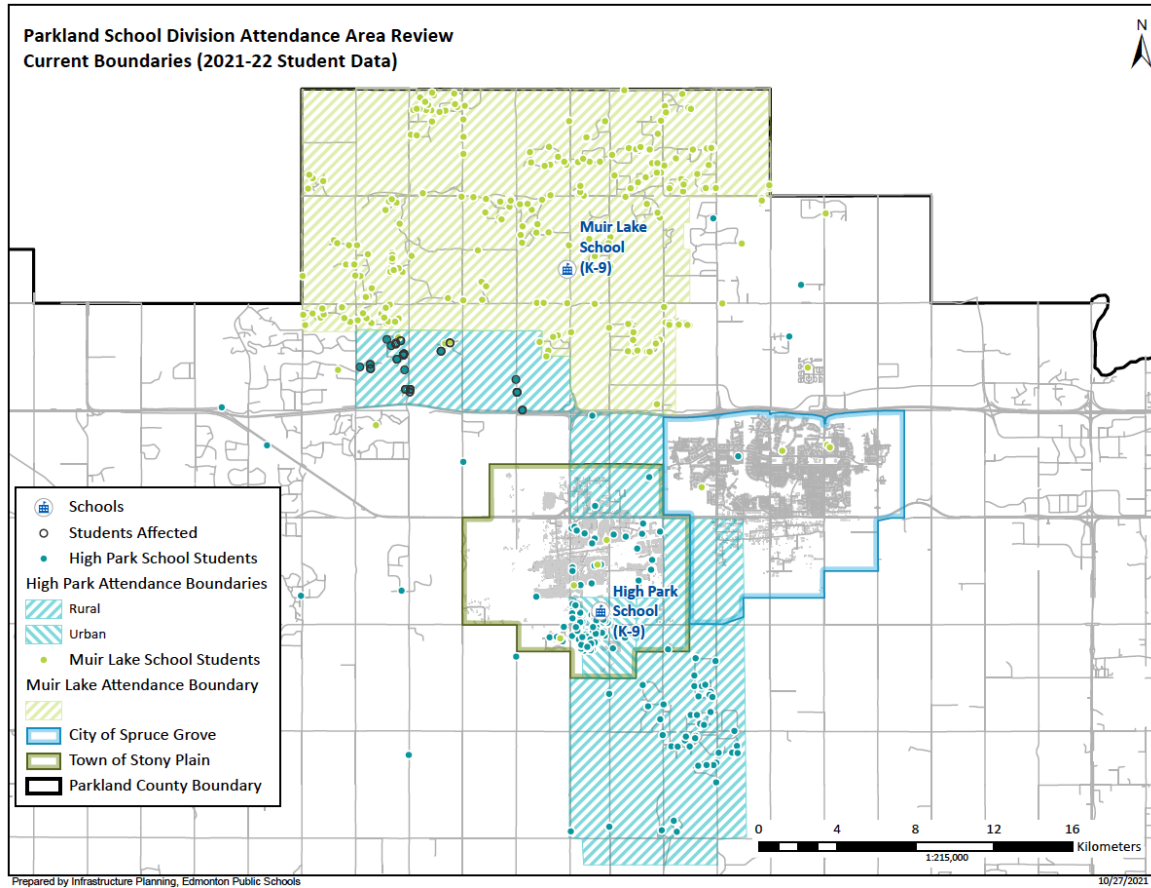
North Industrial ASP: No student generation statistics provided. Designated for light to medium industrial land uses.

Stony Plain Schools – Area Capacity and Utilization Challenges

The Stony Plain sector is served by eight schools including Connections for Learning which houses specialized program options for students within the Division. A review of school capacity and enrolment projections for facilities within the sector revealed that High Park and Forest Green schools are experiencing the highest utilization pressures. Current utilization calculations based on September 30th, 2021 data show High Park being at 101 percent and Forest Green being at 79 percent. At the same time, the additional capacity made available with the Stony Plain Central replacement school provides the opportunity to explore program relocations and/or preserve capacity for future growth in communities south and southeast of Stony Plain.

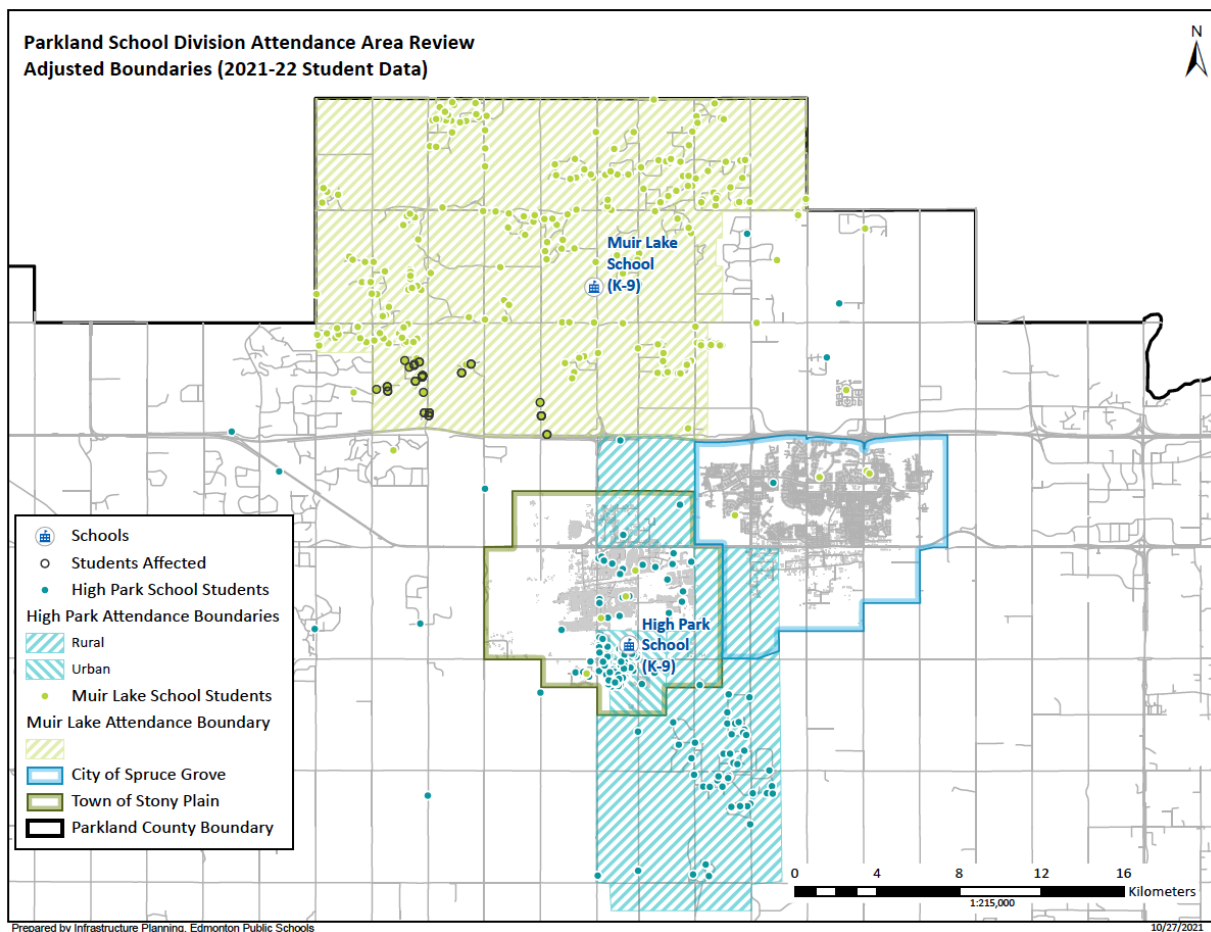
Stony Plain Student Accommodation Recommendations

A number of accommodation options were explored specific to establishing an attendance boundary for the Stony Plain Central Replacement School, High Park School and Forest Green School. The additional capacity made available through the Stony Plain Central replacement school allowed the study to look at potential boundary changes and the resulting effect on utilization. Boundary adjustments were also contemplated for High Park and Forest Green schools to help address projected over utilization.



F. High Park School Space Constraints and Boundary Adjustments

High Park School has a current utilization of 101 percent. Enrolment projections show a steady increase in the number of students over the next 10 years. Planned development in new areas, including Tussic and Country Plains Estates (as well as any future development in the new annexation areas south of Memorial Composite High School) will continue to create student accommodation challenges at High Park School.



In order to curb the number of students currently designated to the school, this study explored adjusting a portion of the existing High Park School rural attendance area (north of Highway 16 between Range Road 280 and Range Road 14) to be included in the Muir Lake attendance area (see map). This boundary adjustment would re-designate approximately 40 students, enabling some relief to High Park. Applying this option would reduce the utilization at High Park to 94 percent and increase utilization at Muir Lake to 87 percent. This option would also provide a closer designation for those 40 students north of Highway 16. If grandfathering was considered, there may be additional costs for transportation to continue to transport students to both schools. However, both schools have the space to accommodate grandfathering the students.

Additionally, the new growth areas around High Park School should be designated to Stony Plain Central replacement school to avoid putting High Park School overcapacity in the next ten years. The High Park School site is challenging to add modular classrooms due to site constraints and the existing elevation. Based on the current instructional area, High Park School

can accommodate up to two classes per grade. As of September 30th, 2021, enrolment data shows three grade 4 classes indicating that a boundary adjustment is recommended.

Current			Proposed		
Schools	Adj Enrol	ACU*	Schools	Adj Enrol	ACU*
High Park	547	101%	High Park	506	94%
Muir Lake	469	80%	Muir Lake	510	87%
Number of Affected Students					
40 (High Park Students redesignated to Muir Lake)					

*Unofficial ACU calculated using ABED formula for Sept. 30, 2021 count

G. Forest Green Future Capacity Challenges and Modular Placement

Forest Green School currently has a utilization of 79 percent and is projected to hover between 42 and 93 students below capacity for the next 10 years. Residential areas around the school are in largely mature communities where the number of students generated tends to be stable or decreasing. Despite the slower pace of growth in Stony Plain and the more mature nature of the Forest Green attendance area, Forest Green School should continue to be monitored for changes in enrolment. Additional modular units would need to be added if enrolment is projected to surpass capacity. Assuming that kindergarten enrolment is maintained and programming at the school remains the same, Forest Green School can accommodate up to two classes per grade. If enrolment increases to a point where there are two classes in each grade, then one or two modular classrooms would be required (see proposed modular location below).



H. Moving the Regular Program from École Meridian Heights to Stony Plain Central

École Meridian Heights School currently runs a dual-stream regular and French Immersion program. The motivation for this option is to combine the regular program from École Meridian Heights School with the regular program at Stony Plain Central to allow for greater efficiencies in programming and staff collaboration. This move would turn École Meridian Heights into a single-track French Immersion school.

Based on September 30th, 2021 counts, the utilization of École Meridian Heights School is calculated at 82 percent. Moving regular program students out of the school would decrease the current utilization to 50 percent. The additional regular students from École Meridian Heights School would push Stony Plain Central Replacement School overcapacity at 108 percent utilized. Additional modular units would be needed to accommodate these students. As the regular program would not be available at École Meridian Heights School, grandfathering would not be possible. Additional buses would be required, as students that can walk to École Meridian Heights currently would likely require transportation to Stony Plain Central Replacement School.

The other challenge with this option is that since École Meridian Heights School would only offer French Immersion programming, the school would not be able to accommodate new growth areas in Stony Plain. Stony Plain Central School, High Park, and Forest Green schools

would also be at or near capacity; leaving limited space to accommodate new development in Stony Plain.

Due to the challenges that this scenario presents, it is not recommended for implementation. If implemented, there would be limited space to accommodate new communities as the only schools with regular programs would be at or near capacity. The only school that would have space (École Meridian Heights) would only offer French Immersion programming. In addition, the regular program would push Stony Plain replacement over capacity.

Current			Proposed		
Schools	Adj Enrol	ACU	Schools	Adj Enrol	ACU
École Meridian	729	82%	École Meridian	441	50%
SPC (Existing)	682	108%	SPC (Replacement)	969	108%
Number of Affected Students					
288 (French Immersion Students Moving to SPC Replacement)					

3.0 RURAL WEST SECTOR OVERVIEW

Residential Growth and Development

Parkland County Council published a report entitled The Parkland County Technical Growth Study in 2017. Although economic conditions in Alberta have changed substantially since 2017, the report continues to be used as a tool to identify, define and prioritize land-use planning decisions in the rural regions outside of Spruce Grove and Stony Plain.

Additional documents, such as the Hamlet Reinvestment Strategy and the Municipal Development Plan, serve to provide further direction for growth and investment within Parkland County.

Parkland County had a population of 32,052 in 2020, the 14th highest in the province. The population of Parkland County declined 1.44 percent year-over-year and decreased 1.87 percent in the last five years.

According to the latest census data, the number of children between 0 to 4 years has decreased by 139 since 2016. Youth/young adults aged 15 to 18 years have decreased by 69. The number

of mature adults aged 25 to 54 years has decreased by 747 and the number of seniors 65 years or older has increased by 542.

According to the most recent population census (collected in 2016), the largest population centers are in the eight hamlets of Wabamun (682), Entwistle (389), Gainford (79), Duffield (67), Tomahawk (62), Fallis (54), Keephills (48), and Carvel (19).

The most prevalent dwelling types in Parkland County are single detached dwellings, comprising 90 percent of the total occupied housing stock. The following chart outlines ASP's within Parkland County that include student generation statistics.

Parkland County Applicable Area Structure Plans (ASPs)

Plan in Effect (Name)	Expected Start Date	Expected Completion	Anticipated Residential Units	GDA (ha)	Developer predicted K-12 Public Student Generation*	EPSB predicted K-12 Student Generation
Fifth Meridian	n/a	n/a	1429	472.4**	1005	2362

*Total Students (including Catholic and Public)

**Calculated based on residential GDA to improve the accuracy of student projections in a rural setting

Parkland County Applicable ASPs not included in the table:

Acheson Area ASP: No student generation statistics provided. Designated for agricultural and industrial development.

Atim Creek ASP: No student generation statistics provided. Designated for future country residential development. PSD rural growth meeting noted that there will be growth in the next 10 years.

Big Lake ASP: No student generation statistics provided. Designated for rural residential and recreational development. PSD rural growth meeting noted that there will be growth in the next 10 years.

Entwistle ASP: No student generation statistics provided. Designated land uses are residential, industrial, commercial, and agricultural/resource extraction. PSD rural growth meeting noted there will be growth in the next 10 years.

Glory Hills ASP: No student generation statistics provided. High potential for both country residential and recreation uses.

Highvale ASP: No student generation statistics provided. Future land use is designated for agricultural, residential, commercial, and industrial development.

Jackfish ASP: No student generation statistics provided. The area is designated for heavy recreational use.

Jackfish Mayatan ASP: No student generation statistics provided. Designated for country residential and recreational development.

Woodbend-Graminia ASP: No student generation statistics provided. Land uses are designated as agricultural, mixed-use/country residential, and open space (river valley). PSD rural growth meeting noted there may be a student population here once servicing is available.

Rural West Schools – Area Capacity and Utilization Challenges

The Rural West Sector is served by four schools. Grade 10 to 12 students are bussed to Memorial Composite High School in Stony Plain. In 2020, PSD voted to close Seba Beach School because of low enrolment, declining facility condition, high maintenance and utility costs.

Of the remaining schools, Wabamun and Duffield schools are calculated¹⁰ as the highest utilized schools in the sector at 96 percent and 76 percent, respectively. Entwistle and Tomahawk schools are calculated as the lowest utilized schools in the sector at 56 percent and 50 percent, respectively. Despite these challenges, providing access to high-quality learning environments and programming options for students that reside in the Rural West Sector continues to be a high priority for PSD.

4.0 PROGRAM SPECIFIC STUDENT ACCOMMODATION RECOMMENDATIONS

I. Division-wide Grade Reconfiguration

In an effort to balance utilization across the Division for the next 10 years, one option that was proposed and explored was a grade reconfiguration at each of the two high schools in Spruce Grove and Stony Plain. This proposal would have involved moving all grade 9 students out of the junior high programs in Spruce Grove, Stony Plain and the Rural West sectors and accommodating these students at Spruce Grove Composite and Memorial Composite schools, effectively turning both schools into a grade 9-12. A detailed analysis of the transportation implications and capacity impacts were reviewed, and recommendations around this proposal were presented to senior administration.

Although Memorial Composite High School has sufficient capacity to accommodate grade 9 students in Stony Plain and the Rural West sector, Spruce Grove Composite would not have the same capacity to similarly accommodate grade 9 students from its feeder programs in Spruce Grove. Until the modernization/addition at Spruce Grove Composite High School is complete, the space will be insufficient.

For this reason, in an effort to treat all Division students equitably, a grade 9 through grade 12 reconfiguration is not a recommended option until Provincial funding is made available to expand capacity at Spruce Grove Composite School. A request for additional capacity or replacement of Spruce Grove Composite High School is currently a high priority on the Division's Capital Plan.

J. Move Senior High French Immersion Program to Memorial Composite High School

This option involves moving the senior high French Immersion program from Spruce Grove Composite High School (SGCHS) to Memorial Composite High School. Currently, ride times for students living in the farthest extent of the sector can be over an hour one way.

¹⁰ ACU calculated using Sept. 30, 2021, enrolment data

Furthermore, students in the sector arrive approximately 20 to 30 minutes earlier than necessary to accommodate those going to SGCHS for French Immersion. The key driver for exploring this option was to ensure equity of access to the French Immersion Program as well as to look at ways of increasing capacity at SGCHS.

Moving French Immersion to Memorial Composite High School would significantly reduce ride time for students in the sector while also meeting the Division's objective of providing equitable access to high-quality learning environments and programming options to all students. Memorial Composite High School has sufficient capacity to accommodate the additional French Immersion Program from SGCHS. The relocation of the French Immersion program from SGCHS would bring the school's utilization from 84 percent to 93 percent.

Under this scenario, SGCHS would see its utilization decrease from 94 percent to 83 percent, allowing for short-term relief to its exiting enrolment pressures. The school is projected to reach capacity by 2023-2024. An expansion or replacement of the high school would remain a top priority on the Division's Capital Plan.

There is a possibility that moving the program from Spruce Grove to Stony Plain may impact the retention of École Broxton Park School graduates. However, it may improve retention from École Meridian Heights School and draw in a few more families from the Rural West Sector (east of Range Road 40). Stakeholder engagement data would help determine the level of support for this option.

Current			Proposed		
Schools	Adj Enrol	ACU	Schools	Adj Enrol	ACU
Memorial Composite High School	1,218	84%	Memorial Composite High School	1,358	93%
Spruce Grove Composite High School	1,204	94%	Spruce Grove Composite High School	1,064	83%
Number of Affected Students					
140					

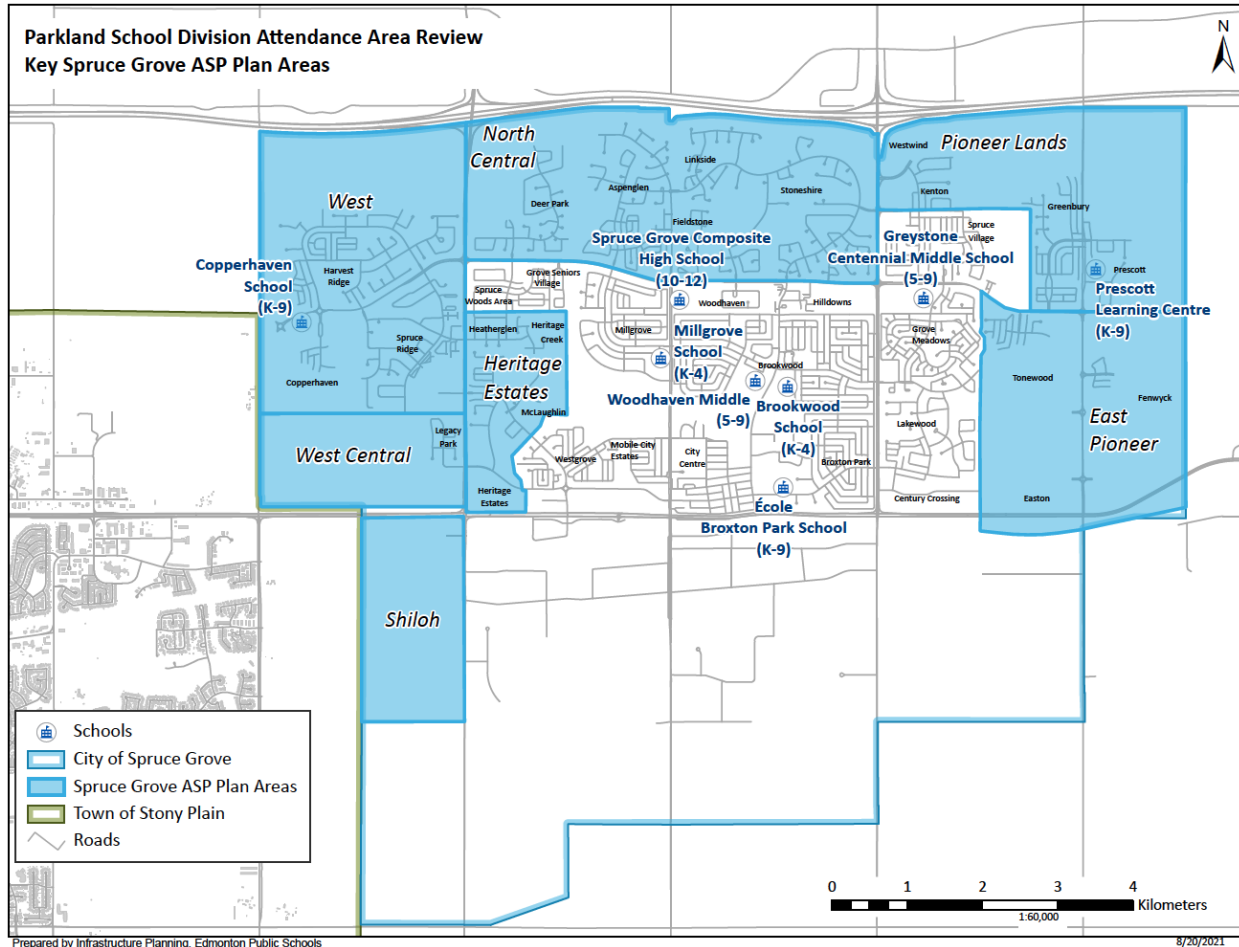
6.0 RECOMMENDATIONS ON PLANNING FOR FUTURE URBAN DEVELOPMENT

Future urban development within Spruce Grove and Stony Plain are articulated within each of their Municipal Development Plans. Currently, attendance areas are focused on what is built or newly built incrementally. While this works to ensure all students are accommodated at a school, planning capacity and transportation are more difficult. The goal of any comprehensive student accommodation plan is proactive planning as opposed to reacting to growth as development evolves.

Where area/neighbourhood structure plans are in place for partially developed or undeveloped residential areas, boundaries for the areas should be created for future student accommodation planning purposes. This supports better analysis of growth, both as it is occurring and impacting designated attendance area schools, as well as for longer-term attendance area and new school planning. Pre-establishing future neighbourhood or subdivision boundaries will facilitate identification and application of growth control measures which may be required if or when receiving schools might be reaching capacity. Identifying the need for future school sites to their respective municipal officials would also be beneficial to ensure sites are available if needed.

This report identifies where growth areas may be designated within the current status quo context, i.e., if nothing changes, the new area designations are what is recommended. The recommendations are based on the available and projected space as well as the current pace of development. However, if any of the options in the report are put into place, new schools are built, or programming/grades are reconfigured, then the designations should be reconsidered.

Spruce Grove:



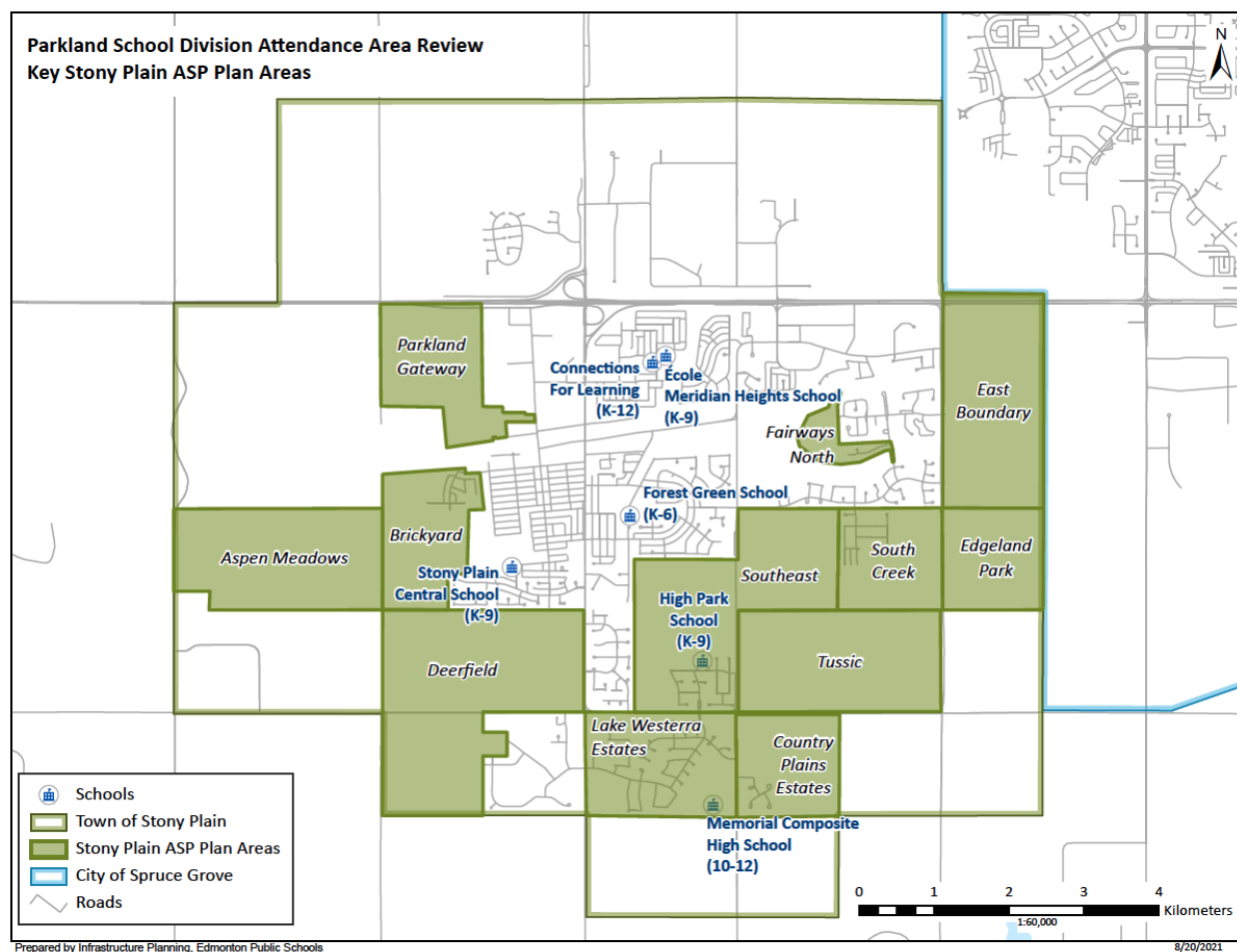
K. East Spruce Grove - Growth Area Designation and New School

New development areas south of Prescott Learning Centre within the East Pioneer ASP are currently undesignated. This study recommends pre-designating students from these undeveloped, new growth areas (within parts of Tonewood, Easton, Fenwyck) to Brookwood and Woodhaven. Assigning new students to Brookwood and Woodhaven before most families have moved in would reduce growth pressure on Prescott Learning Centre. There are approximately 41 K-9 students living in Tonewood, 3 students in Fenwyck and zero students living in Easton. These students could either be grandfathered to attend PLC or a boundary could be drawn designating new development areas to Brookwood and Woodhaven. Statutory documents for East Pioneer suggest future development will generate between 1,249 and 1,381 students over the full build-out of the plan area. Although the current pace of development within these communities is relatively slow, this is likely to change as Alberta's Economy begins to bounce back. This recommendation should also include a capital request for a new K-6 school in Tonewood.

L. West Spruce Grove - Growth Area Designation and New School

Although new development in the approved West Central and Shiloh ASPs has been relatively slow, these two areas have the potential to generate between 883 and 1,191 students at full build-out. Pre-designating students in these areas to Brookwood and Woodhaven will help Copperhaven maintain a stable enrolment until a new school is constructed in West Central ASP. A capital request for a new school should be a high priority in the Division's capital plan.

Stony Plain:



M. Southeast Stony Plain - Growth Area Designation and New School

New growth areas in Stony Plain including Tussic and the undeveloped areas in the southeast are currently designated to High Park. This study recommends adjusting the attendance boundary for Stony Plain Central Replacement School to include these areas. The transportation impact of adjusting the boundary should be minimal as students are currently transported through the Memorial transfer sites for Stony Plain Central and High Park. Due to

the additional capacity at Stony Plain Central Replacement School, the school will have sufficient space to accommodate proposed growth in these areas over the next 10 years.

Student generation statistics suggest that between 551 and 986 students will come out of Tussic at full build-out. Future urban development areas in the southeast corner of Stony Plain (see Stony Plain Growth Map in appendix) will also eventually develop and will contribute to a growing student population. A new K-9 school in Tussic should be included as a capital request in the Division's capital plan.

N. Prioritization of Recommended Capital Projects

The following new schools are recommended for inclusion in the Division's Three-Year Capital Plan in the following order:

1. Spruce Grove East K-4 School in Tonewood
2. Spruce Grove West K-4 School in West Central ASP
3. Stony Plain K-9 School in Tussic

Rural West:

Areas within the Rural West sector are experiencing limited growth. In many cases, smaller communities within the sector have seen a decrease in population. Any future growth resulting from significant changes in migration patterns or economic activity can be accommodated in the existing school for the next 10 years and beyond.

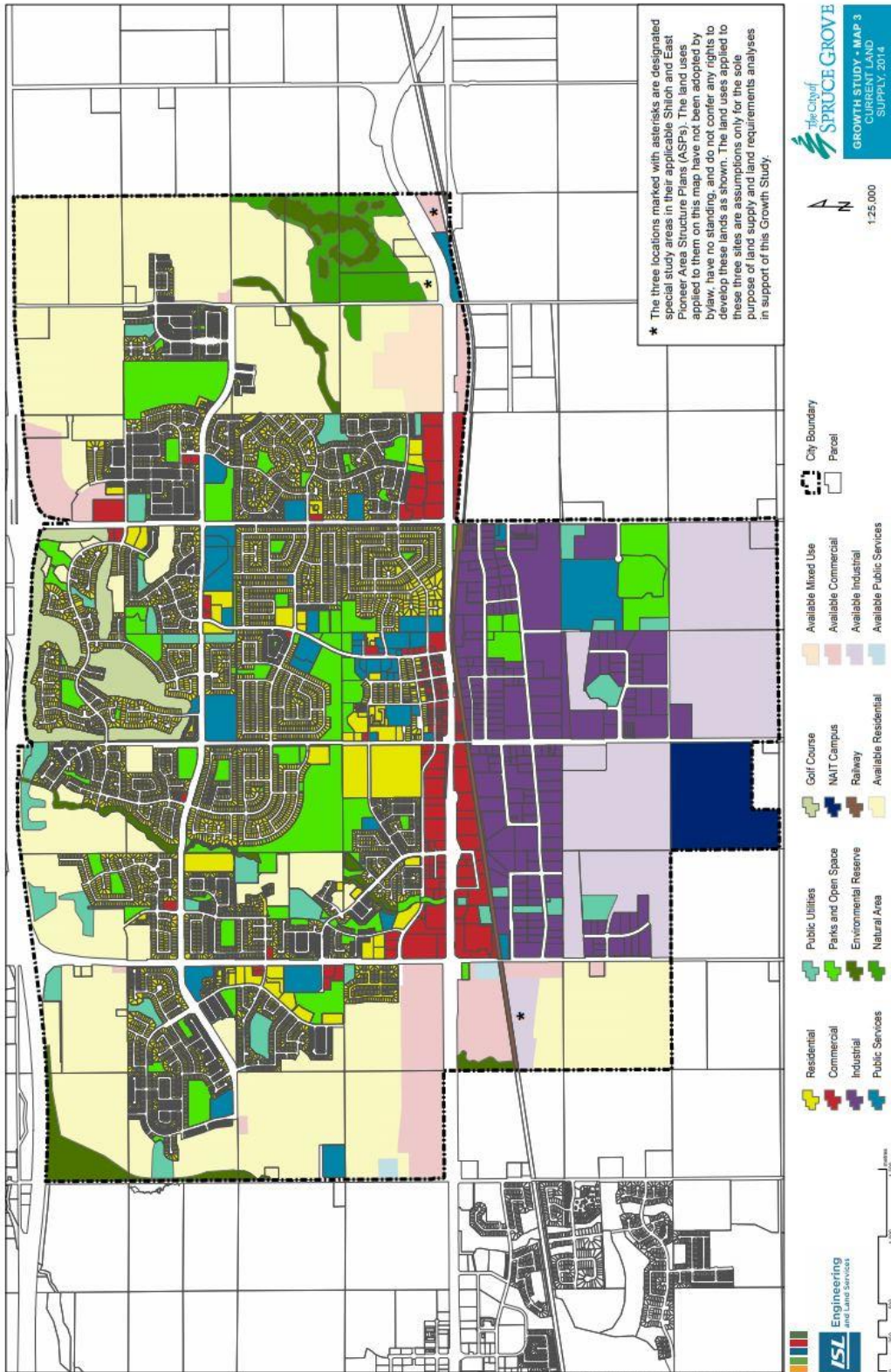
7.0 NEXT STEPS

As part of the review of student accommodation strategies, a stakeholder engagement plan should be developed to ensure all affected families are informed about proposed new designations, boundary adjustments and/ or program changes to be considered for implementation. Enrolment projections and utilization data from this report should be used to build support and understanding of student accommodation issues. Information related to specific program changes or boundary amendments should be made available on the Division website and on the webpages of each affected school.

New growth areas within Spruce Grove, Stony Plain and surrounding acreage communities should be monitored regularly to ensure growth can be adequately accommodated in existing facilities. When new area structure plans are approved by municipal councils, they should be designated to existing schools prior to families moving into these communities.

8.0 APPENDICES

Spruce Grove Growth Study Map



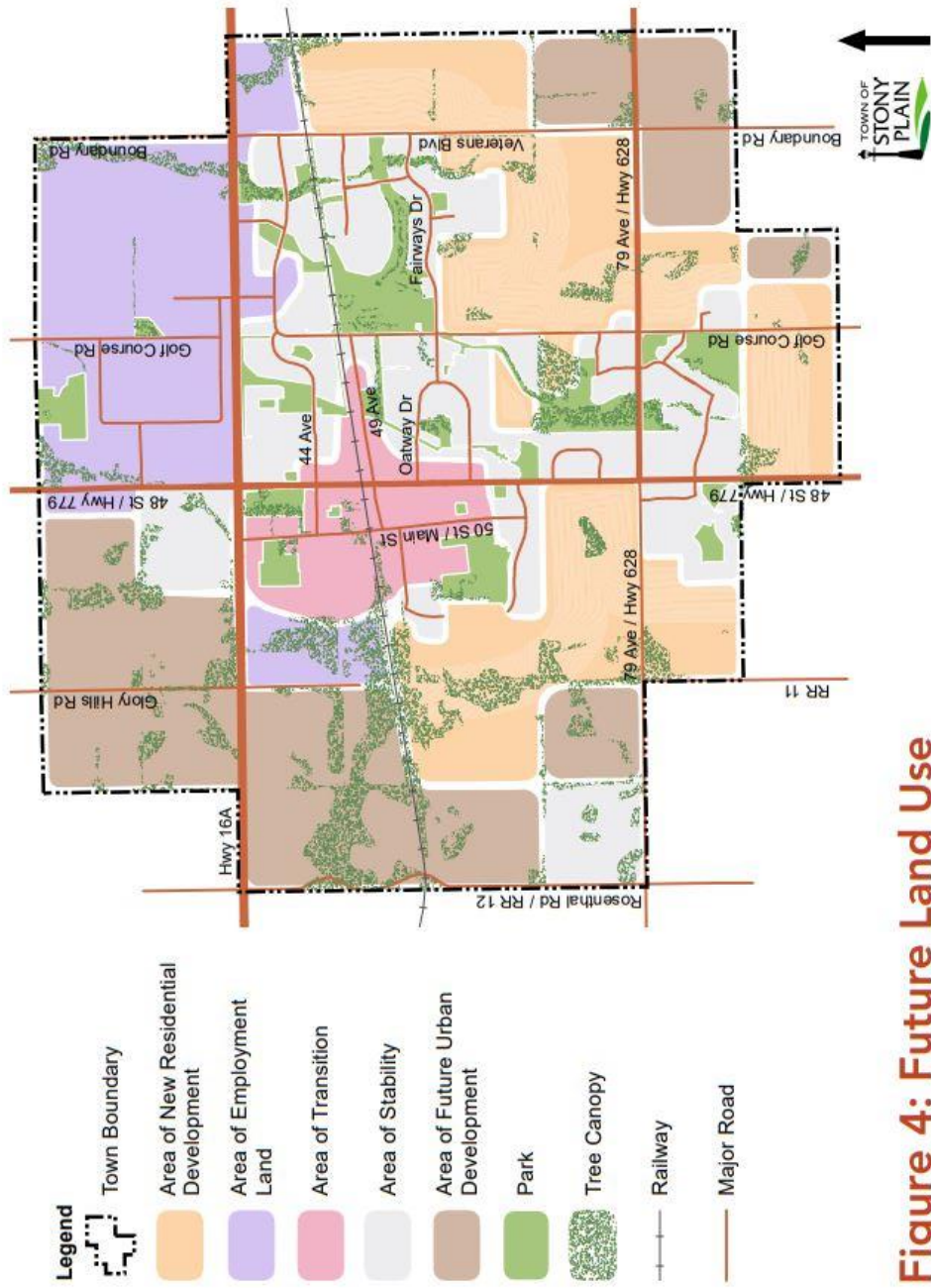
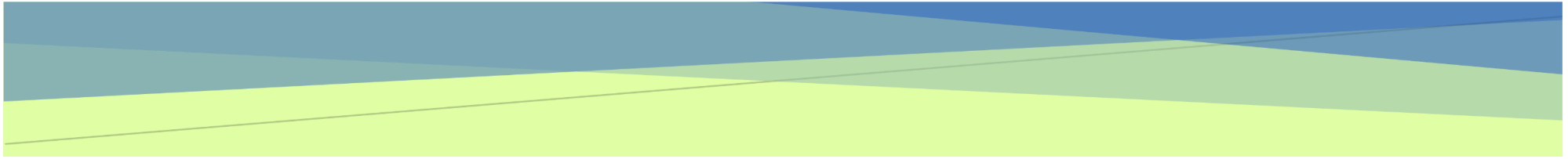


Figure 4: Future Land Use

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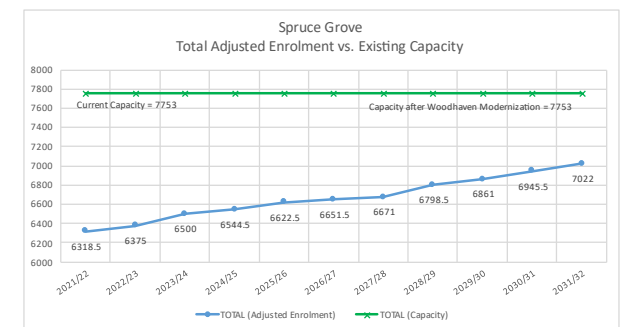
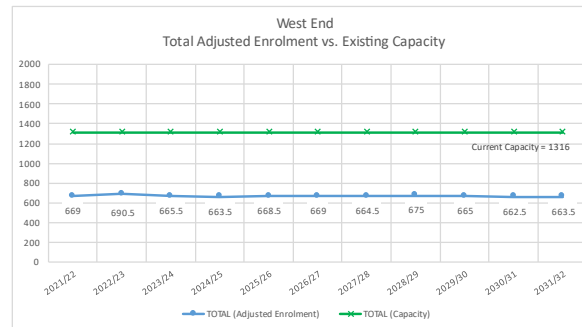
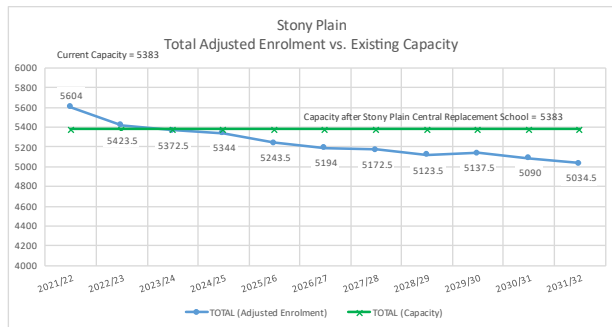


Student Attendance Area Study
ASSET COLLECTION

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PARKLAND SCHOOL DIVISION

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre-Kindergarten	335	354	185	125	160	164	153	150	166	152	154	155	161	170	174
Kindergarten	931	872	899	796	883	889	884	900	901	943	944	939	944	950	954
Grade 1	891	959	900	902	889	906	924	917	931	930	978	978	970	973	984
Grade 2	857	907	946	893	926	893	905	923	918	929	931	977	976	970	973
Grade 3	895	874	904	963	908	933	898	908	926	921	932	932	980	976	973
Grade 4	858	919	883	887	981	920	938	904	912	931	925	936	935	984	977
Grade 5	878	876	925	895	914	982	940	948	922	930	939	932	938	942	992
Grade 6	809	881	893	950	918	901	974	933	935	914	915	925	916	922	925
Grade 7	814	818	896	910	954	907	884	962	924	923	906	901	911	904	910
Grade 8	715	808	830	897	934	931	885	856	938	903	899	886	870	883	877
Grade 9	783	693	803	803	881	928	920	874	839	926	890	883	874	846	862
Grade 10	719	787	678	753	883	871	896	899	847	823	894	863	859	845	836
Grade 11	687	692	760	629	828	866	859	889	890	837	810	885	853	846	835
Grade 12	747	713	692	722	956	855	890	889	926	926	870	835	919	885	873
Total	10,919	11,153	11,194	11,125	12,015	11,946	11,950	11,952	11,975	11,988	11,987	12,027	12,106	12,096	12,145
Total Severe Pre K/K	297	321	270	181	140	122	129	141	131	130	140	127	136	150	133
Total Severe 1-12	499	487	477	493	479	469	488	492	481	472	465	495	487	506	503
Adjusted Total	11,581	11,835	11,876	11,832	12,592	12,480	12,537	12,552	12,535	12,515	12,508	12,597	12,664	12,698	12,720



SPRUCE GROVE SCHOOLS

Brookwood School

2219

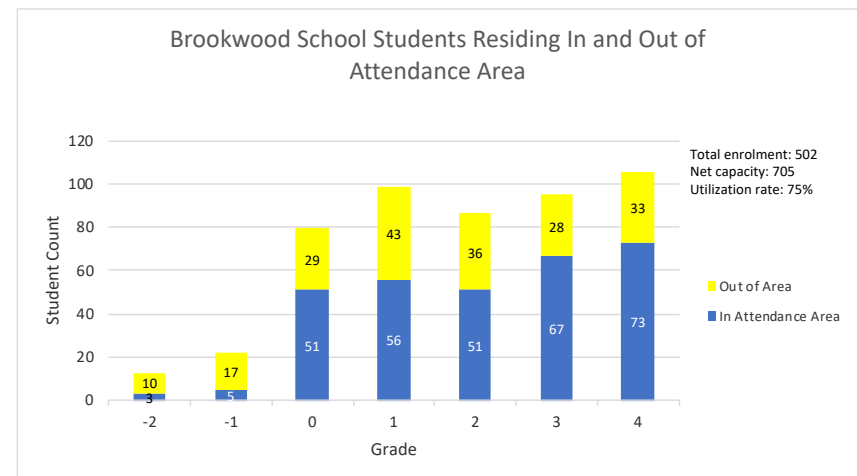
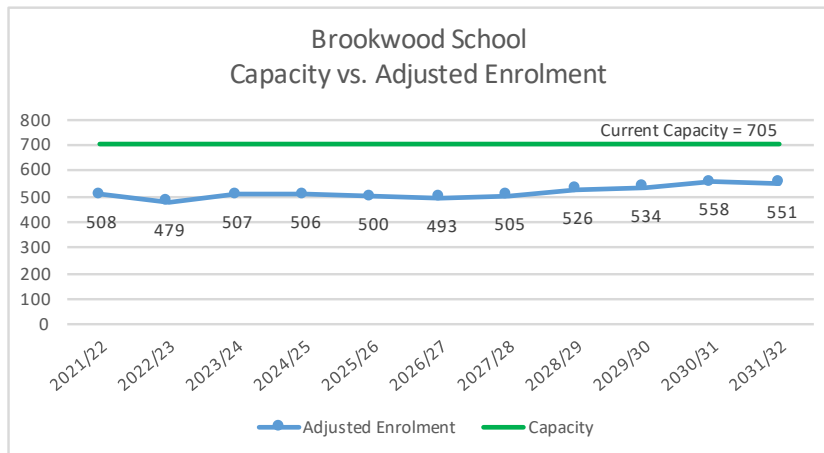
100% Net Capacity

705

90% Net Capacity

635

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre-Kindergarten		24	27	35	51	45	40	35	39	29	35	36	41	42	47
Kindergarten	175	99	100	80	83	85	88	87	91	101	100	95	96	105	102
Grade 1	164	91	103	99	86	86	88	91	90	94	105	104	98	99	109
Grade 2	136	115	95	87	97	82	82	84	87	86	90	100	99	94	95
Grade 3	150	90	115	95	80	94	80	80	82	85	84	88	97	96	91
Grade 4	153	94	84	106	99	77	91	77	77	79	82	81	85	94	93
Total	778	513	524	502	496	469	469	454	466	474	496	504	516	530	537
Total Severe Pre K/K	35	23	27	40	43	25	34	33	35	26	28	25	34	31	30
Total Severe 1-4	32	40	23	23	18	25	34	40	32	29	24	31	26	35	29
Adjusted Total	790	555	534	531	508	479	507	506	500	493	505	526	534	558	551



SPRUCE GROVE SCHOOLS

Copperhaven School

2181

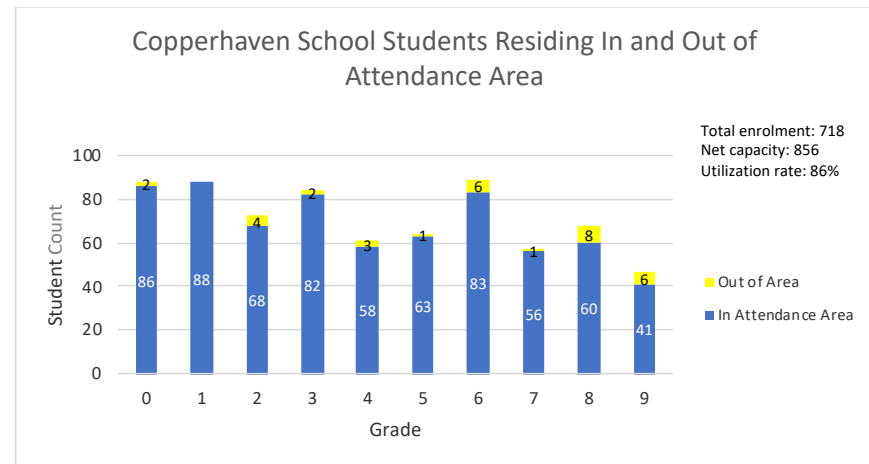
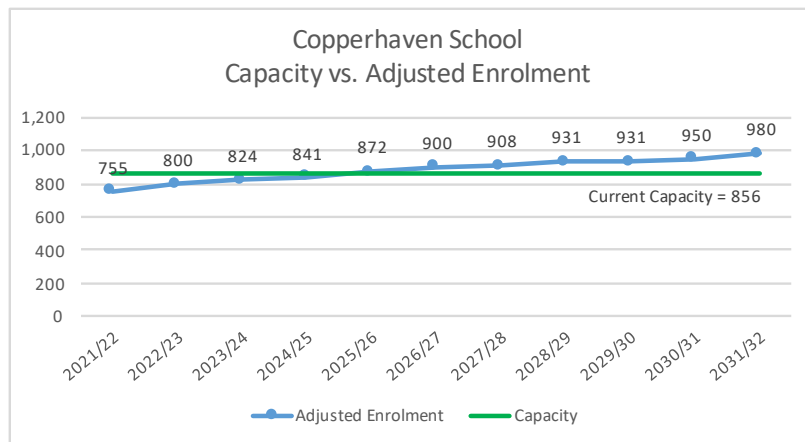
100% Net Capacity

856

90% Net Capacity

770

Grades	September 30 Enrolment					Projected Enrolment									
						Total Enrolment									
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten		26													
Kindergarten		86	97	88	72	83	85	86	88	92	95	97	101	99	102
Grade 1		79	84	88	87	72	83	85	86	88	92	95	97	101	99
Grade 2		66	82	72	91	85	70	81	83	84	86	90	93	95	99
Grade 3		56	67	84	79	95	89	73	85	87	88	90	94	97	99
Grade 4		77	58	61	87	79	94	88	73	84	86	87	89	93	96
Grade 5		64	87	64	68	97	88	105	98	81	94	96	97	99	104
Grade 6		64	57	89	62	65	93	85	101	94	78	90	92	93	95
Grade 7		52	72	57	88	64	67	97	88	105	98	81	93	95	97
Grade 8		47	47	67	61	85	62	65	94	85	102	95	78	90	92
Grade 9			56	47	50	60	83	61	64	92	83	100	93	76	88
Total	0	617	707	717	745	785	814	826	860	892	902	921	927	938	971
Total Severe Pre K/K		24	2	13	2	2	2	6	2	2	3	4	2	5	2
Total Severe 1-9		28	28	30	22	27	25	26	27	26	25	27	26	28	29
Adjusted Total	0	641	717	746	755	800	824	841	872	900	908	931	931	950	980



SPRUCE GROVE SCHOOLS

École Broxton Park School

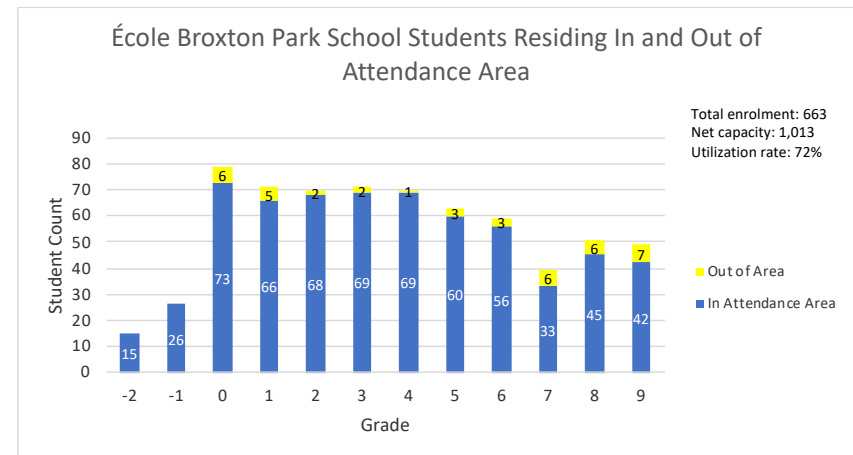
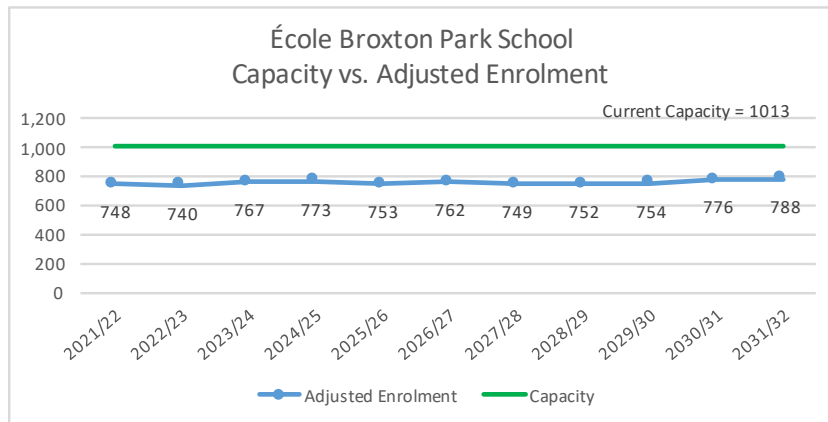
2228

100% Net Capacity

1013 90% Net Capacity

912

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Pre Kindergarten	168	111	69	41	53	60	60	61	65	65	64	65	62	65	64
Kindergarten	98	70	71	79	87	85	88	81	85	81	78	82	89	90	92
Grade 1	76	89	73	71	80	86	84	87	80	84	80	77	81	88	89
Grade 2	85	78	79	70	69	77	83	81	84	77	81	77	74	78	85
Grade 3	74	71	71	71	62	61	68	73	71	74	68	71	68	65	69
Grade 4	55	68	67	70	68	59	58	65	69	68	70	65	68	65	62
Grade 5	54	44	65	63	69	63	54	53	60	64	63	64	60	63	60
Grade 6	58	49	41	59	61	64	59	50	49	56	59	59	59	56	59
Grade 7	34	55	49	39	56	59	62	57	48	47	54	57	57	57	54
Grade 8	44	29	54	51	37	54	56	59	54	46	45	52	54	54	54
Grade 9	35	44	28	49	50	36	52	54	57	52	44	43	50	52	52
Total	781	708	667	663	692	704	724	721	722	714	706	712	722	733	740
Total Severe Pre K/K	104	100	72	44	30	26	31	35	24	33	30	29	27	32	36
Total Severe 1-9	52	50	44	41	48	41	43	44	41	44	42	42	40	44	45
Adjusted Total	856	818	757	729	748	740	767	773	753	762	749	752	754	776	788



SPRUCE GROVE SCHOOLS

Graminia School

2229

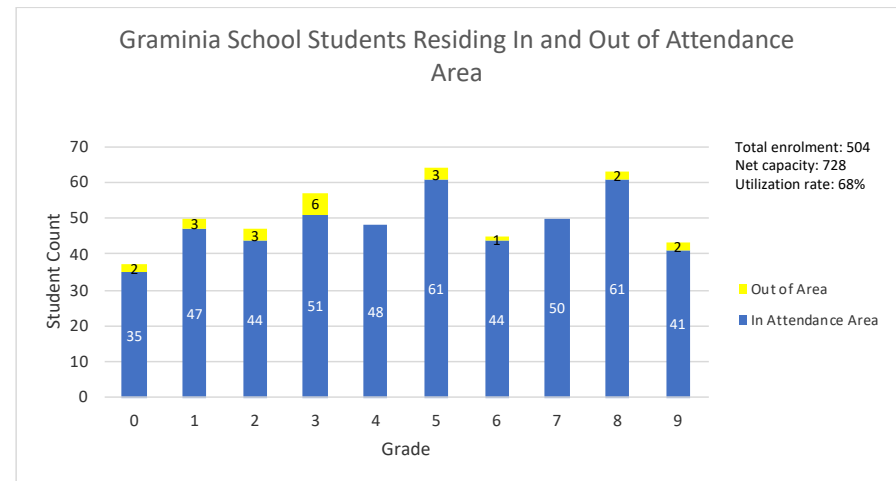
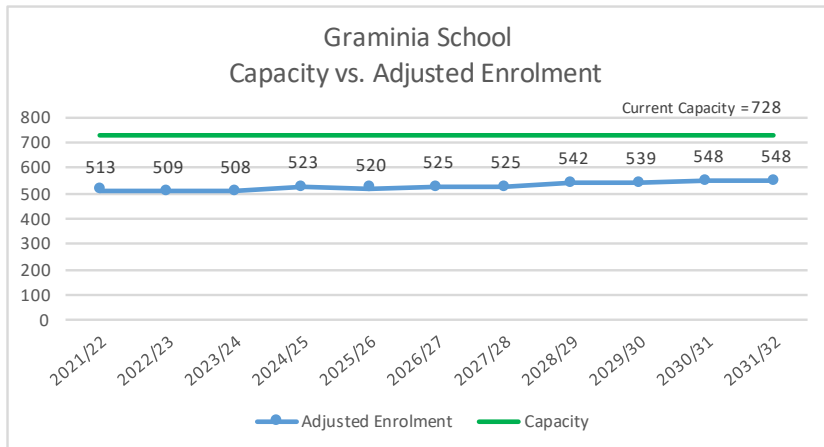
100% Net Capacity

728

90% Net Capacity

655

Grades	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	52	51	48	37	55	54	50	51	53	52	54	55	46	52	52
Grade 1	49	51	46	50	46	57	56	52	53	55	54	56	57	48	54
Grade 2	61	48	55	47	51	47	58	57	53	54	56	55	57	58	49
Grade 3	44	61	47	57	50	52	48	59	58	54	55	57	56	58	59
Grade 4	51	44	60	48	53	49	51	47	58	57	53	54	56	55	57
Grade 5	69	53	43	64	50	55	51	53	48	60	59	55	56	58	57
Grade 6	51	70	50	45	63	50	55	51	53	48	60	59	55	56	58
Grade 7	58	50	69	50	44	62	49	54	50	52	47	59	58	54	55
Grade 8	43	53	48	63	50	42	59	46	51	47	49	44	56	55	51
Grade 9	48	43	55	43	65	50	42	58	46	51	47	49	44	56	55
Total	526	524	521	504	527	518	519	528	523	530	534	543	541	550	547
Total Severe K	3	2	3	1	1	2	2	4	3	5	4	2	3	2	3
Total Severe 1-9	10	12	12	7	6	8	6	8	10	8	7	12	9	11	12
Adjusted Total	523	525	524	501	513	509	508	523	520	525	525	542	539	548	548



SPRUCE GROVE SCHOOLS

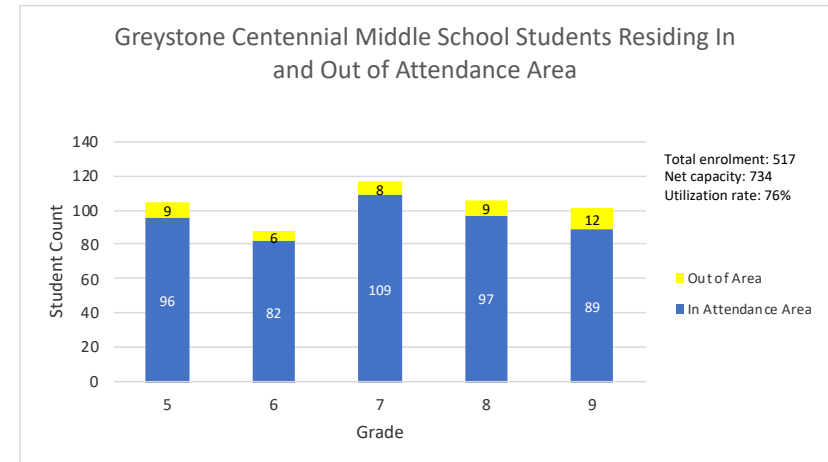
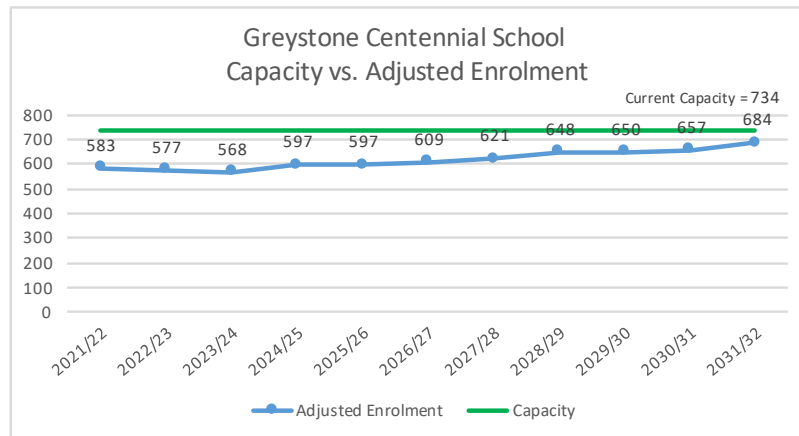
Greystone Centennial Middle S 1267

100% Net Capacity

734 90% Net Capacity

661

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Grade 5	104	111	88	105	92	102	105	112	113	98	123	122	121	114	125
Grade 6	87	102	117	88	109	94	104	107	114	115	100	125	124	123	116
Grade 7	108	85	110	117	100	114	99	109	112	119	121	105	131	130	129
Grade 8	109	102	94	106	118	101	115	100	110	113	120	122	106	132	131
Grade 9	130	107	107	101	110	122	105	119	104	114	117	124	126	110	137
Total	538	507	516	517	529	533	528	547	553	559	581	598	608	609	638
Total Severe 5-9	23	23	21	22	27	22	20	25	22	25	20	25	21	24	23
Adjusted Total	584	553	558	561	583	577	568	597	597	609	621	648	650	657	684



SPRUCE GROVE SCHOOLS

Millgrove School

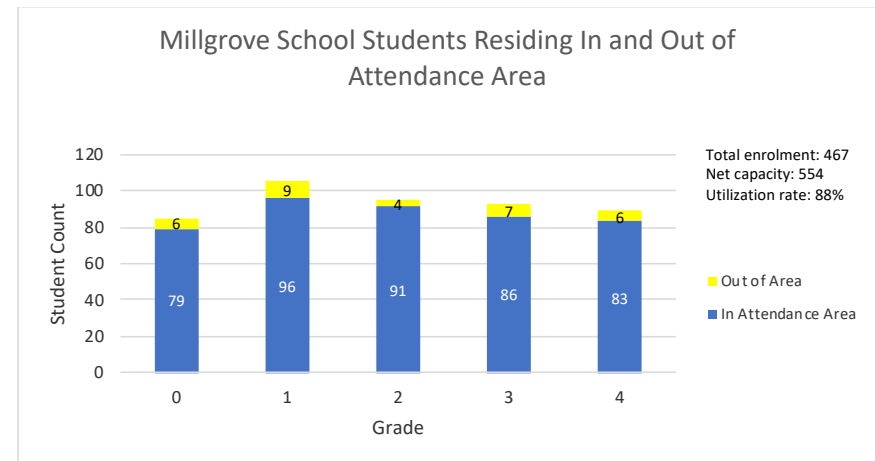
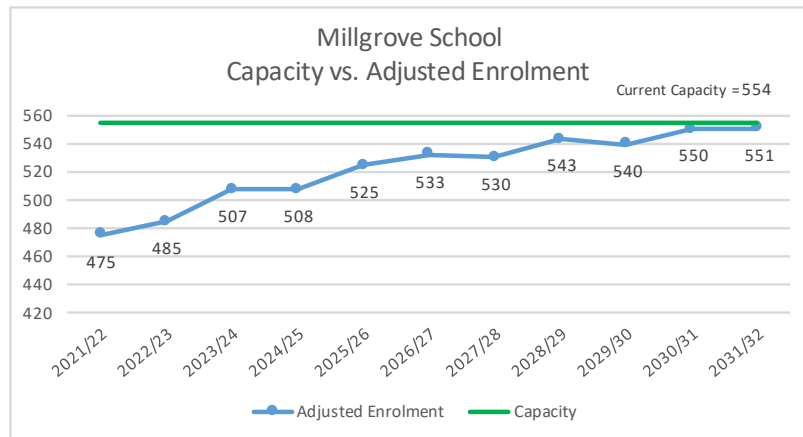
2224

100% Net Capacity

554 90% Net Capacity

499

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten															
Kindergarten	103	91	109	85	82	103	102	101	95	105	108	101	107	98	101
Grade 1	97	105	98	105	100	87	109	108	107	101	111	114	107	113	104
Grade 2	90	97	98	95	101	102	88	111	110	109	103	113	116	109	115
Grade 3	78	99	97	93	95	102	103	89	112	111	110	104	114	117	110
Grade 4	87	82	103	89	93	95	102	103	89	112	111	110	104	114	117
Total	455	474	505	467	471	489	504	512	513	538	543	542	548	551	547
Total Severe Pre K/K	25	13	11	10	5	7	8	6	9	9	7	9	9	8	10
Total Severe 1-4	15	17	29	27	20	20	23	20	25	19	17	21	18	20	22
Adjusted Total	459	476	520	489	475	485	507	508	525	533	530	543	540	550	551



SPRUCE GROVE SCHOOLS

Parkland Village School

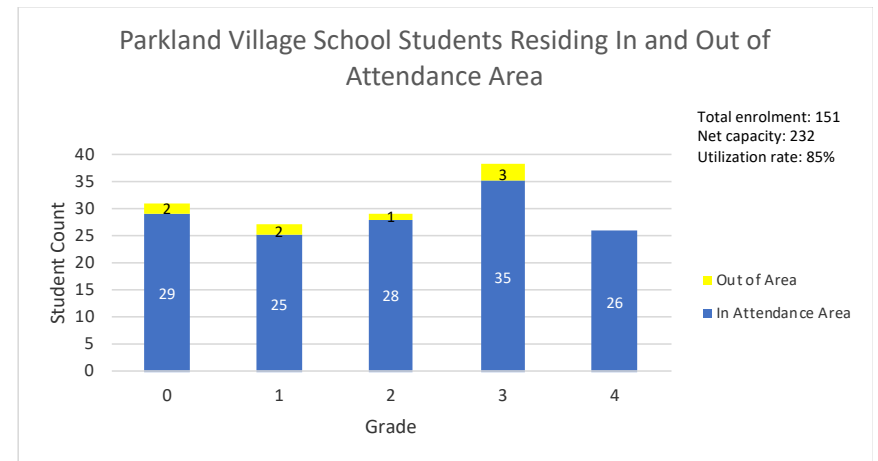
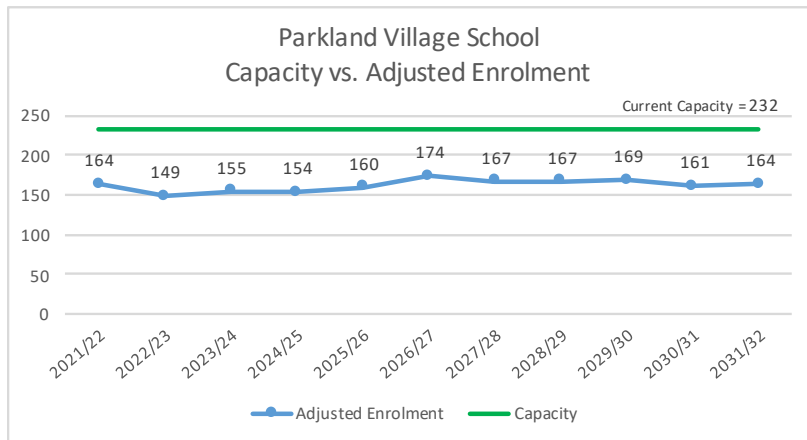
2217

100% Net Capacity

232 90% Net Capacity

209

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Pre Kindergarten	24	24	16												
Kindergarten	40	33	27	31	23	37	34	39	33	33	40	32	30	37	31
Grade 1	36	40	38	27	28	23	38	34	40	33	33	41	32	30	38
Grade 2	39	32	41	29	28	26	21	35	32	37	31	31	38	30	28
Grade 3	32	39	31	38	27	27	25	20	33	31	35	30	30	36	29
Grade 4	7	30	39	26	40	26	26	24	19	32	30	34	29	29	34
Total	178	198	192	151	146	139	144	152	157	166	169	168	159	162	160
Total Severe Pre K/K	17	21	19	8	3	4	2	3	3	4	2	1	3	7	5
Total Severe 1-4	6	4	9	13	13	12	13	9	8	10	8	7	11	5	7
Adjusted Total	175	199	208	170	164	149	155	154	160	174	167	167	169	161	164



SPRUCE GROVE SCHOOLS

Prescott Learning Centre

1957

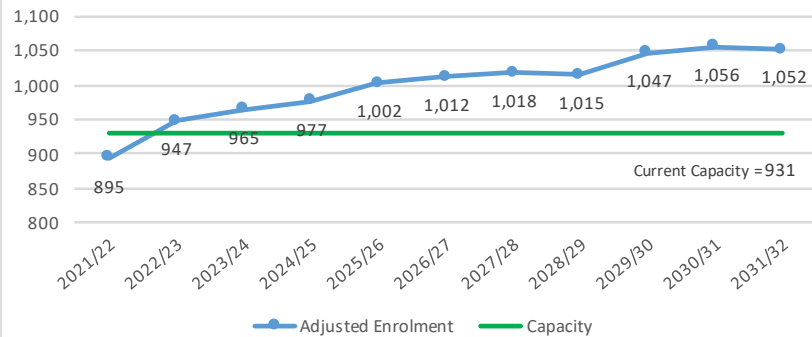
100% Net Capacity

931 90% Net Capacity

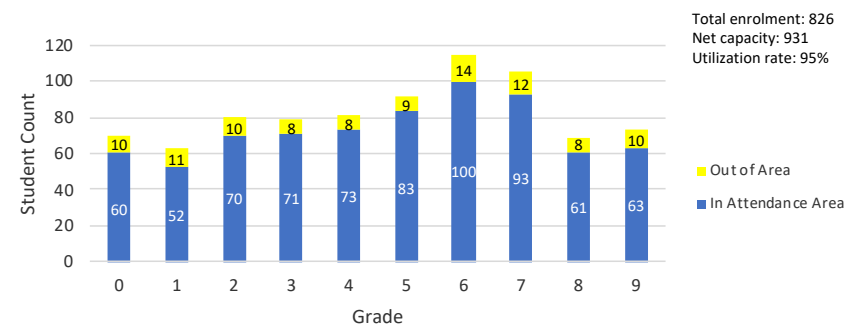
838

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Pre Kindergarten	28	39	14												
Kindergarten	74	79	64	70	89	78	75	78	76	79	80	82	84	83	85
Grade 1	82	75	82	63	73	91	80	76	80	77	81	82	84	86	85
Grade 2	51	83	75	80	66	74	92	81	77	81	78	82	83	85	87
Grade 3	89	53	82	79	93	70	78	98	86	82	86	83	87	88	90
Grade 4	104	98	62	81	81	100	75	84	105	92	88	92	89	93	94
Grade 5	68	111	121	92	113	105	130	97	109	136	119	114	119	115	120
Grade 6	87	78	114	114	94	117	109	134	100	113	141	123	118	123	119
Grade 7	63	96	81	105	107	94	117	109	134	100	113	141	123	118	123
Grade 8	65	66	87	69	106	102	90	112	104	128	95	108	134	117	113
Grade 9	70	64	68	73	61	99	95	84	105	97	120	89	101	125	109
Total	781	842	850	826	883	930	941	953	976	985	1,001	996	1,022	1,033	1,025
Total Severe Pre K/K	20	38	27	9	2	2	3	1	4	2	3	4	5	6	3
Total Severe 1-9	18	29	32	31	27	27	29	31	30	32	27	28	31	29	33
Adjusted Total	786	879	902	862	895	947	965	977	1,002	1,012	1,018	1,015	1,047	1,056	1,052

Prescott Learning Centre
Capacity vs. Adjusted Enrolment



Prescott Learning Centre Students Residing In and Out of
Attendance Area



SPRUCE GROVE SCHOOLS

Spruce Grove Composite

2208

100% Net Capacity

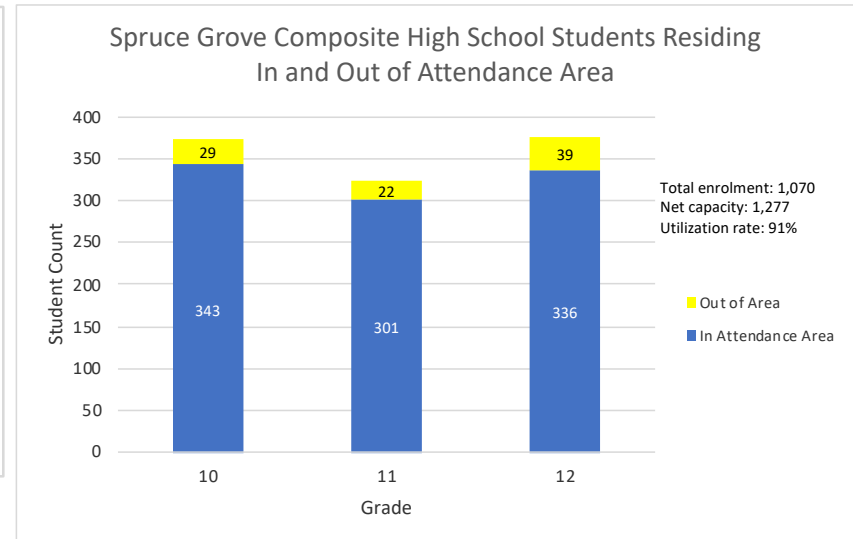
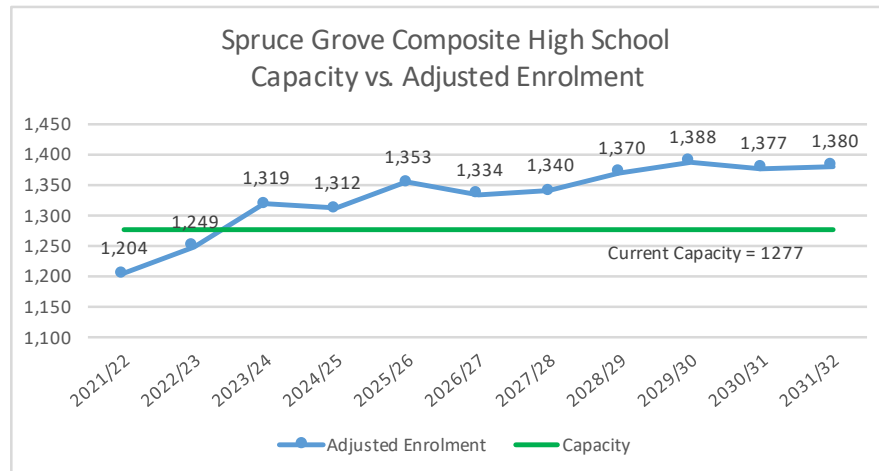
1277

90% Net Capacity

1149

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Grade 10	349	375	333	372	427	390	438	429	417	425	441	437	437	440	444
Grade 11	301	331	376	323	363	416	380	427	418	406	414	430	426	426	429
Grade 12	334	323	323	375	342	373	427	390	438	429	417	425	441	437	437
Total	984	1,029	1,032	1,070	1,132	1,179	1,245	1,246	1,273	1,260	1,272	1,292	1,304	1,303	1,310
Total Severe 10-12	55	45	36	28	36	35	37	33	40	37	34	39	42	37	35
Adjusted Total	1,094	1,119	1,104	1,126	1,204	1,249	1,319	1,312	1,353	1,334	1,340	1,370	1,388	1,377	1,380

*Spruce Grove Outreach not included



SPRUCE GROVE SCHOOLS

Woodhaven School

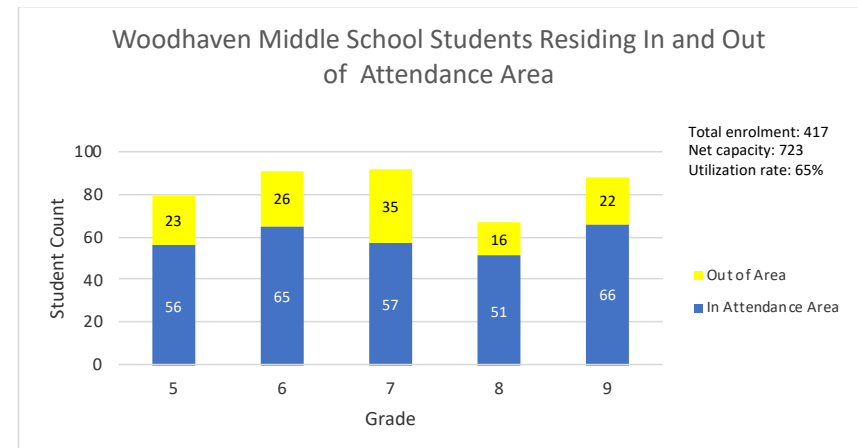
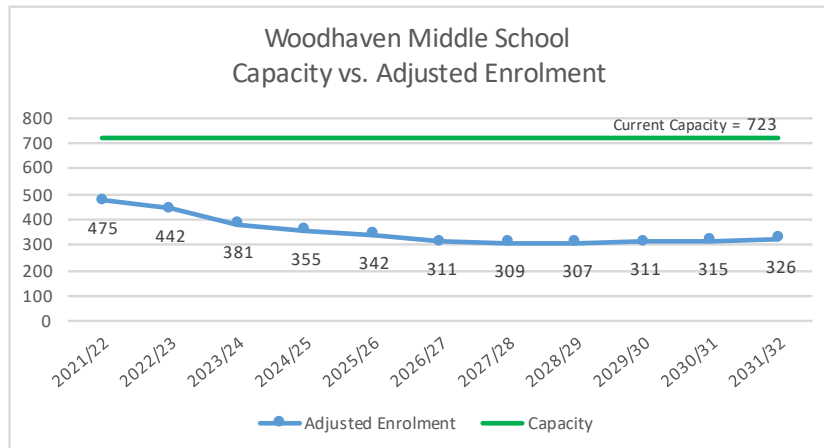
2221

100% Net Capacity

723 90% Net Capacity

651

	September 30 Enrolment					Projected Enrolment									
						Total Enrolment									
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Grade 5	150	94	88	79	108	85	66	78	66	66	68	70	69	73	81
Grade 6	140	82	97	91	82	94	74	58	68	58	58	59	61	60	64
Grade 7	138	95	84	92	84	70	80	63	49	58	49	49	50	52	51
Grade 8	109	88	94	67	86	66	55	63	50	39	46	39	39	40	41
Grade 9	96	108	88	88	65	83	64	53	61	48	38	44	38	38	39
Total	633	467	451	417	425	398	339	315	294	269	259	261	257	263	276
Total Severe 5-9	30	24	26	24	25	22	21	20	24	21	25	23	27	26	25
Adjusted Total	693	515	503	465	475	442	381	355	342	311	309	307	311	315	326



STONY PLAIN SCHOOLS

Blueberry School

2227

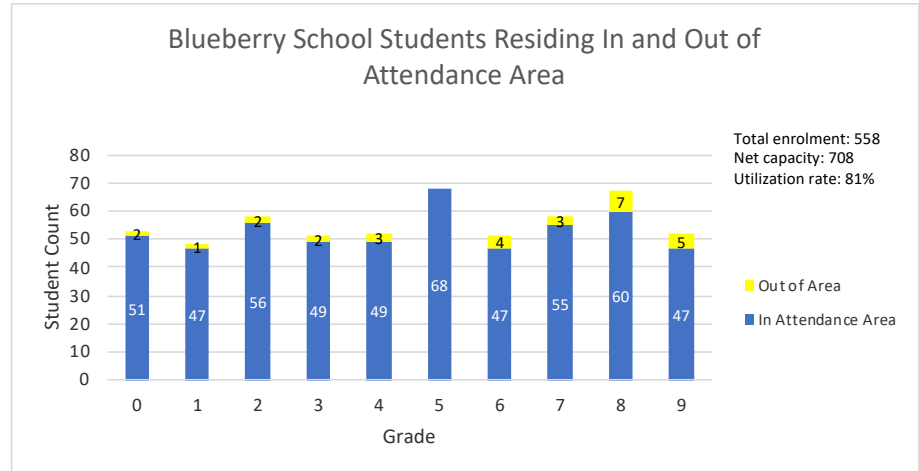
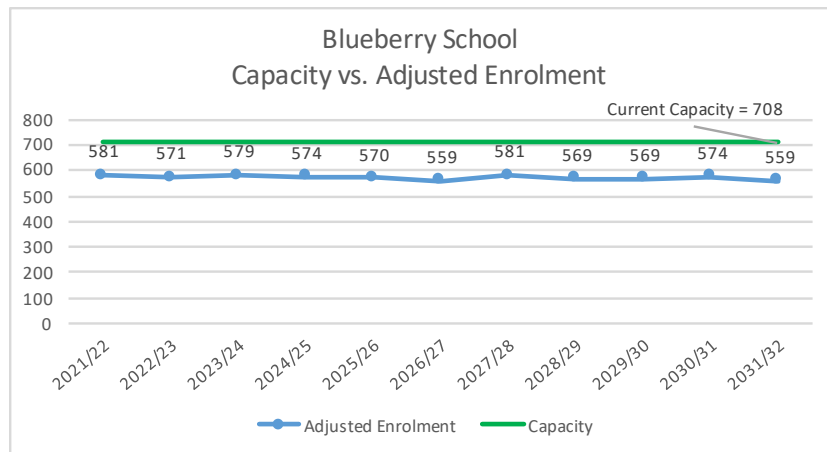
100% Net Capacity

708

90% Net Capacity

637

Grades	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	54	61	48	52	60	48	50	51	47	52	49	55	52	57	53
Grade 1	46	53	62	48	57	61	49	51	52	48	53	50	56	53	58
Grade 2	64	51	51	58	51	58	62	50	52	53	49	54	51	57	54
Grade 3	54	65	51	51	66	53	60	64	52	54	55	51	56	53	59
Grade 4	51	58	66	52	53	68	55	62	66	54	56	57	53	58	55
Grade 5	74	54	60	68	53	55	70	57	64	68	56	58	59	55	60
Grade 6	55	75	58	51	66	52	54	68	56	63	66	55	57	58	54
Grade 7	67	58	72	58	52	67	52	54	69	56	64	67	55	57	58
Grade 8	44	72	55	67	49	49	64	49	51	66	53	61	64	52	54
Grade 9	64	37	69	52	64	47	47	61	47	49	63	50	58	61	49
Total	573	584	592	557	571	558	563	567	556	563	564	558	561	561	554
Total Severe PreK/K	5	5	1	4	0	3	1	4	3	0	5	4	2	5	3
Total Severe 1-9	15	17	18	21	20	17	20	14	17	11	18	17	16	18	14
Adjusted Total	581	593	605	577	581	571	579	574	570	559	581	569	569	574	559



STONY PLAIN SCHOOLS

École Meridian Heights School

2220

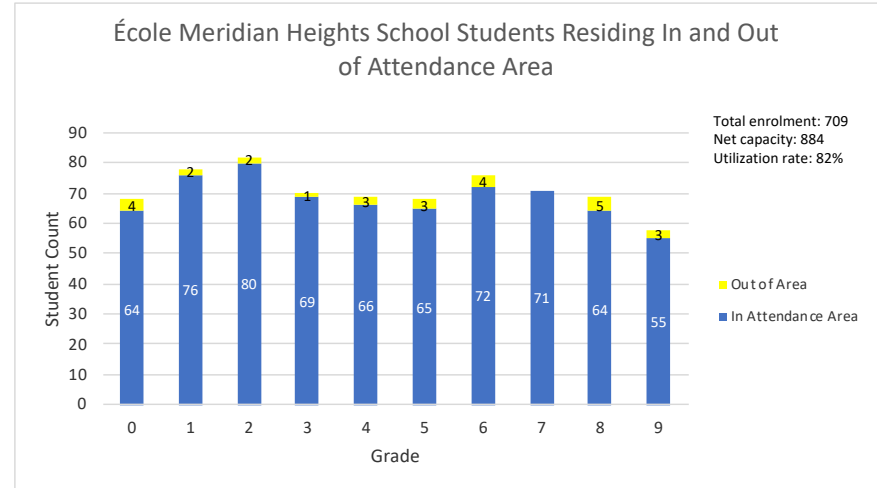
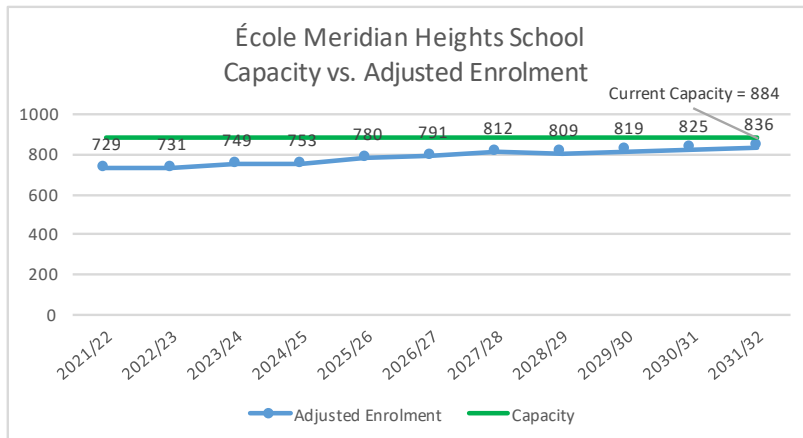
100% Net Capacity

884

90% Net Capacity

796

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	87	79	83	68	79	81	83	90	85	87	82	89	79	85	89
Grade 1	88	86	91	78	66	80	82	84	91	86	88	83	90	80	86
Grade 2	73	74	82	82	80	65	79	81	83	90	85	87	82	89	79
Grade 3	97	75	75	70	86	79	64	78	80	82	89	84	86	81	88
Grade 4	85	92	73	69	68	87	80	65	79	81	83	90	85	87	82
Grade 5	67	79	86	68	70	69	88	81	66	80	82	84	91	86	88
Grade 6	68	70	80	76	64	68	67	85	79	64	78	80	82	88	83
Grade 7	66	69	64	71	72	63	67	66	83	77	63	77	78	80	86
Grade 8	45	56	69	69	72	71	62	66	65	82	76	62	76	77	79
Grade 9	60	46	54	58	67	71	70	61	65	64	80	74	61	74	75
Total	736	726	757	709	724	734	742	757	776	793	806	810	810	827	835
Total Severe K	7	4	6	3	4	3	4	3	4	5	7	3	4	4	5
Total Severe 1-9	21	20	21	20	20	17	22	19	21	18	20	20	22	18	20
Adjusted Total	742	731	764	718	729	731	749	753	780	791	812	809	819	825	836



STONY PLAIN SCHOOLS

Forest Green School

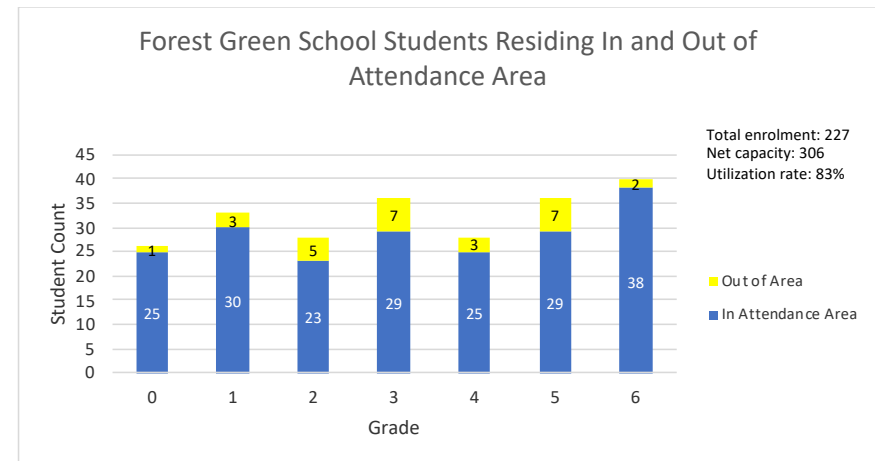
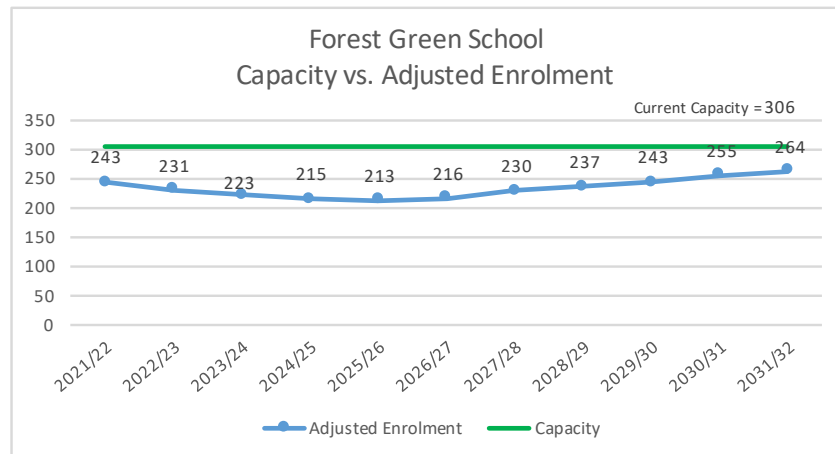
2225

100% Net Capacity

306 90% Net Capacity

275

Grades	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	42	37	50	26	33	29	31	35	41	44	45	43	45	38	41
Grade 1	39	39	27	33	34	30	26	28	32	37	40	41	39	41	34
Grade 2	46	39	37	28	35	34	30	26	28	32	37	40	41	39	41
Grade 3	52	31	33	36	28	31	30	26	23	24	28	32	35	36	34
Grade 4	38	47	32	28	37	27	30	29	25	22	23	27	30	33	34
Grade 5	51	32	43	36	25	35	25	28	27	24	21	22	25	28	31
Grade 6	38	50	32	40	35	24	34	24	27	26	23	20	21	24	27
Total	306	275	254	227	227	210	206	196	203	209	217	225	236	239	242
Total Severe K	2	5	7	6	2	1	2	4	6	3	5	5	5	3	2
Total Severe 1-6	15	13	16	20	15	17	15	16	12	13	15	14	12	16	20
Adjusted Total	317	288	268	260	243	231	223	215	213	216	230	237	243	255	264



STONY PLAIN SCHOOLS

High Park School

2211

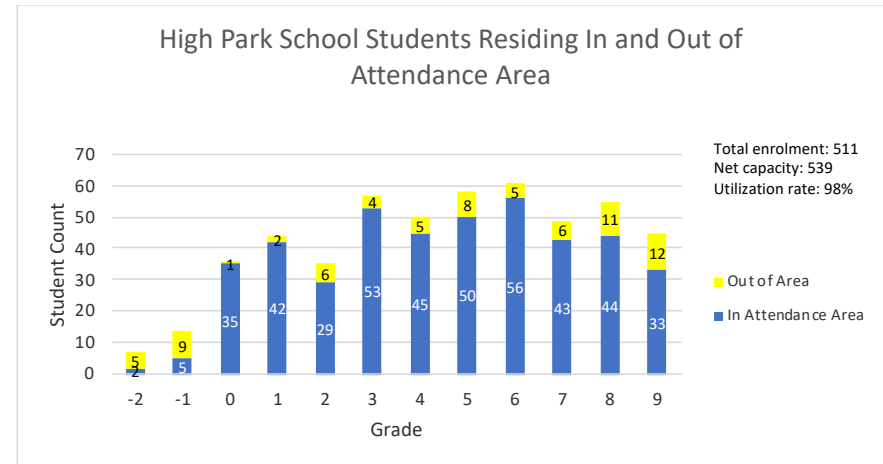
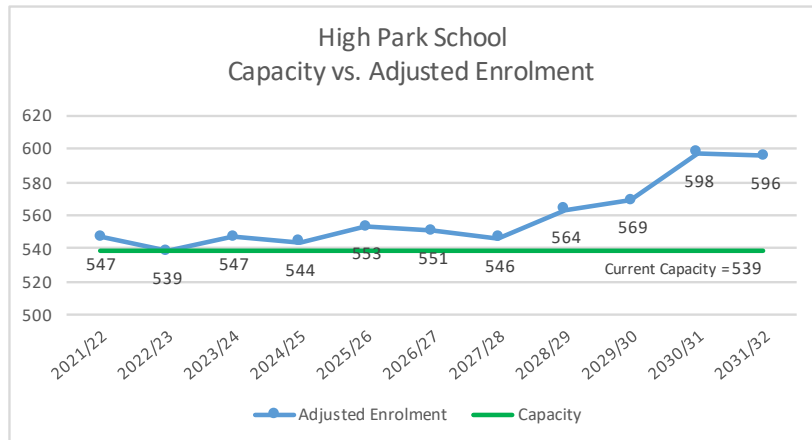
100% Net Capacity

539

90% Net Capacity

485

Grades	September 30 Enrolment					Projected Enrolment									
						Total Enrolment									
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten	41	28	12	21	25	20	18	16	23	21	19	16	22	25	27
Kindergarten	54	34	47	36	47	49	50	51	45	54	49	53	52	50	52
Grade 1	44	54	38	44	37	48	50	51	52	46	55	50	54	53	51
Grade 2	51	46	58	35	46	38	49	51	52	53	47	56	51	55	54
Grade 3	58	52	52	57	37	48	40	51	53	54	56	49	59	53	58
Grade 4	48	64	56	50	61	39	51	42	54	56	57	59	52	62	56
Grade 5	56	47	64	58	56	63	40	53	43	56	58	59	61	54	64
Grade 6	43	57	51	61	57	57	64	40	54	43	57	59	60	62	55
Grade 7	51	46	57	49	61	57	57	64	40	54	43	57	59	60	62
Grade 8	45	56	47	55	49	62	58	58	65	41	55	44	58	60	61
Grade 9	60	40	57	45	55	47	60	56	56	63	40	53	43	56	58
Total	551	524	539	511	531	528	537	533	537	541	536	555	571	590	598
Total Severe Pre K/K	14	29	16	17	20	15	12	10	14	13	12	9	11	15	9
Total Severe 1-9	15	14	17	14	16	15	16	17	18	17	16	17	12	15	14
Adjusted Total	548	550	560	528	547	539	547	544	553	551	546	564	569	598	596

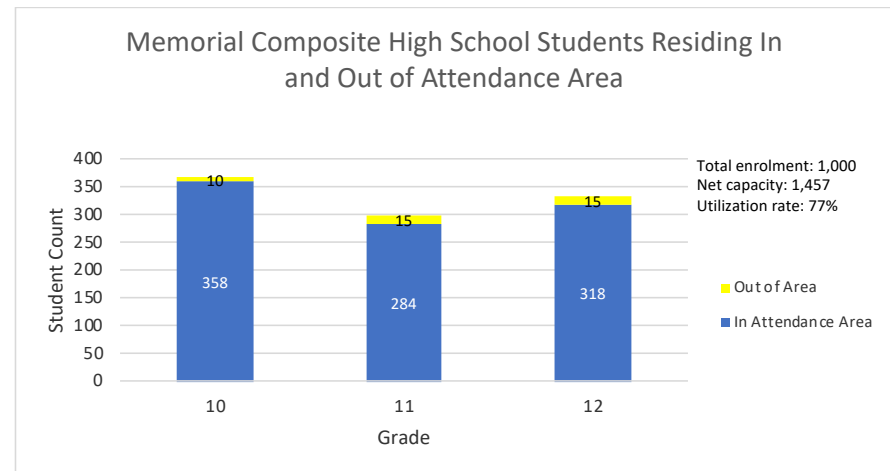
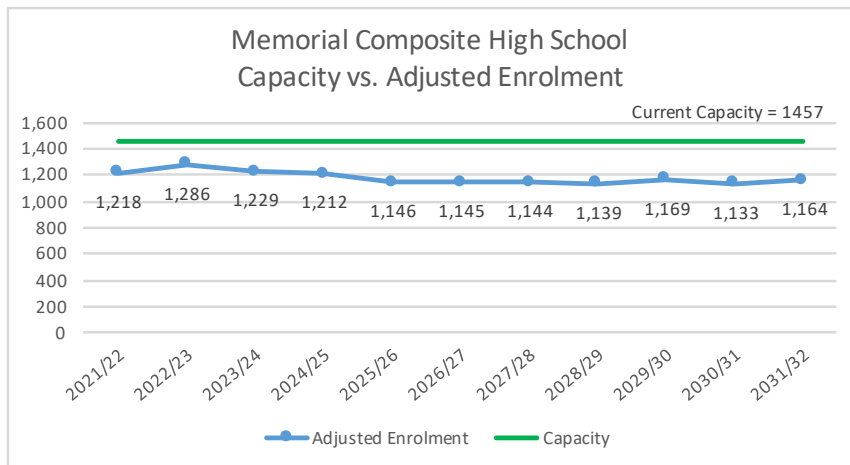


STONY PLAIN SCHOOLS

Memorial Composite

Memorial Composite	2209					100% Net Capacity					1457 90% Net Capacity					1311
	September 30 Enrolment					Projected Enrolment										
	Total Enrolment															
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	
Grade 10	359	389	336	368	405	406	363	378	349	342	369	348	359	335	372	
Grade 11	374	342	375	299	390	391	392	351	365	337	331	357	336	347	324	
Grade 12	389	352	362	333	323	387	388	389	348	362	334	328	354	333	344	
Total	1,122	1,083	1,073	1,000	1,118	1,184	1,143	1,118	1,062	1,041	1,034	1,033	1,049	1,015	1,040	
Total Severe 10-12	75	36	37	45	50	51	43	47	42	52	55	53	60	59	62	
Adjusted Total	1,272	1,155	1,147	1,090	1,218	1,286	1,229	1,212	1,146	1,145	1,144	1,139	1,169	1,133	1,164	

*Memorial Comp Outreach not included



STONY PLAIN SCHOOLS

Muir Lake School

2226

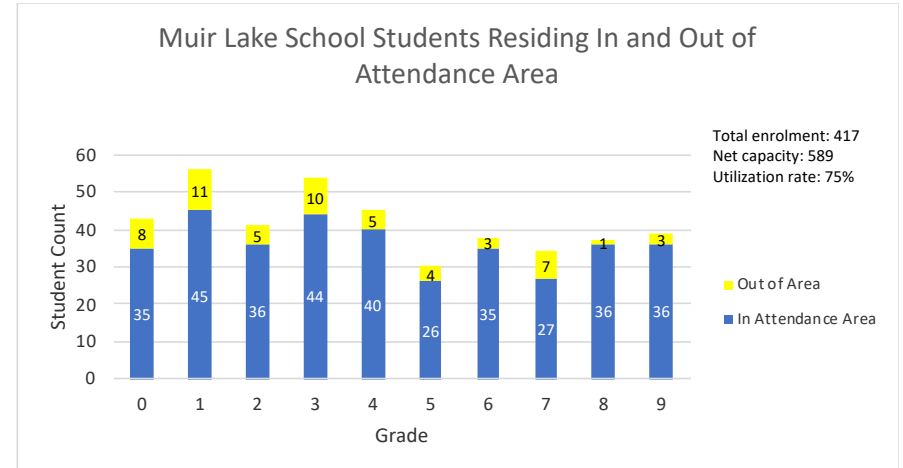
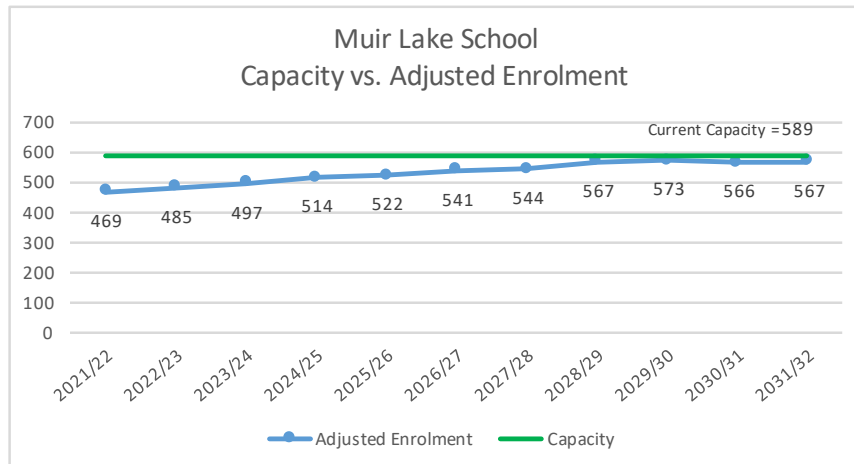
100% Net Capacity

589

90% Net Capacity

530

	September 30 Enrolment						Projected Enrolment								
							Total Enrolment								
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	45	40	54	42	59	51	44	45	52	50	54	51	53	52	44
Grade 1	48	56	42	56	46	65	56	49	50	58	55	60	56	59	58
Grade 2	35	49	56	41	68	48	68	59	52	53	61	58	63	59	62
Grade 3	44	36	51	54	48	71	50	71	62	55	56	64	61	66	62
Grade 4	46	47	36	45	55	48	70	50	70	62	55	56	64	61	65
Grade 5	46	47	47	30	42	52	45	66	47	66	59	52	53	61	58
Grade 6	47	46	45	38	28	39	48	42	61	43	61	55	48	49	56
Grade 7	49	47	43	34	43	27	37	46	40	58	41	58	53	46	47
Grade 8	48	48	48	37	32	41	26	35	44	38	55	39	55	50	44
Grade 9	44	45	45	39	37	30	38	24	32	41	35	51	36	51	46
Total	452	461	467	416	458	472	482	487	510	524	532	544	542	554	542
Total Severe K	7	6	4	3	0	2	3	5	0	2	3	4	7	4	3
Total Severe 1-9	12	14	17	17	20	18	17	22	19	20	18	22	25	17	22
Adjusted Total	461	475	478	432	469	485	497	514	522	541	544	567	573	566	567



STONY PLAIN SCHOOLS

Stony Plain Central School

2210

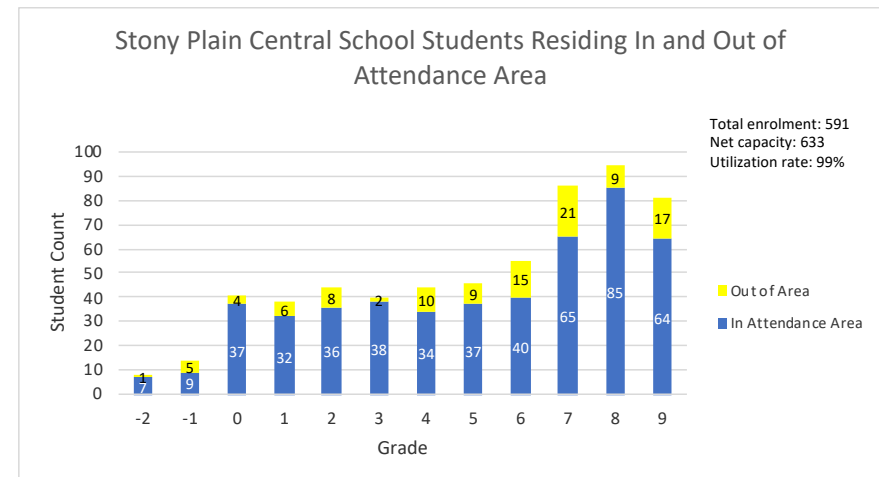
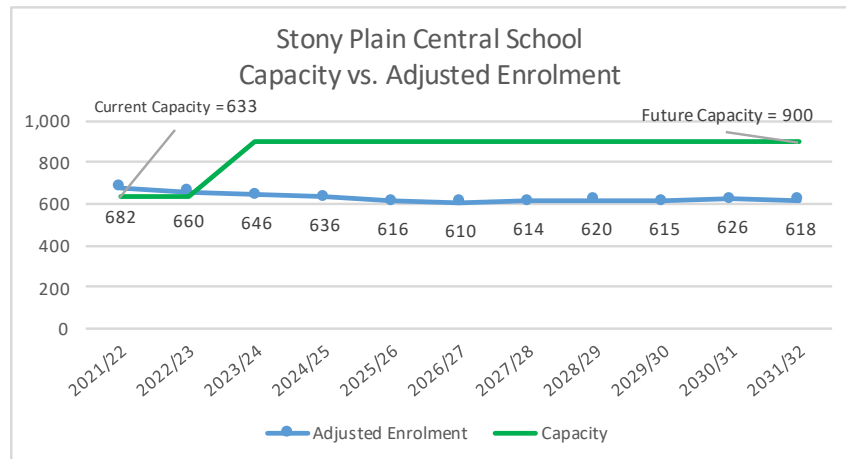
100% Net Capacity

633

90% Net Capacity

570

Grades	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten	39	71	41	22	26	39	35	38	39	37	36	38	36	38	36
Kindergarten	35	47	39	41	37	42	41	44	45	45	47	42	46	41	43
Grade 1	39	40	49	38	40	38	43	42	45	47	47	49	43	48	42
Grade 2	44	41	40	44	41	40	38	43	42	45	47	47	49	43	48
Grade 3	50	51	43	40	44	41	40	38	43	42	45	47	47	49	43
Grade 4	49	47	55	44	46	46	43	42	40	45	44	47	49	49	51
Grade 5	49	50	50	46	49	46	46	43	42	40	45	44	47	49	49
Grade 6	53	47	54	55	50	52	49	49	45	44	42	48	46	50	52
Grade 7	89	87	98	86	89	83	74	81	71	70	68	63	66	65	72
Grade 8	83	84	86	94	87	87	81	72	79	69	68	66	61	64	63
Grade 9	92	77	83	81	97	85	85	79	70	77	67	66	64	59	62
Total	622	642	638	591	606	599	575	571	561	561	556	557	554	555	561
Total Severe Pre K/K	31	30	49	20	25	23	21	22	21	20	25	23	20	22	16
Total Severe 1-9	33	35	28	38	41	39	44	42	38	35	37	40	41	44	40
Adjusted Total	682	683	703	656	682	660	646	636	616	610	614	620	615	626	618



WEST END SCHOOLS

Duffield School

2204

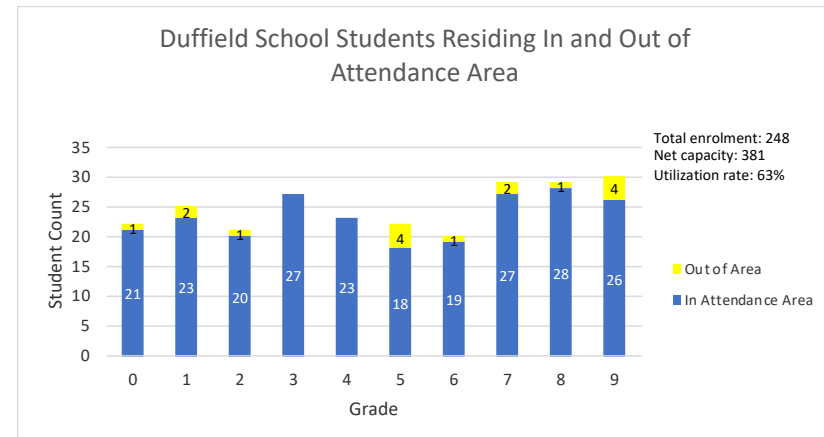
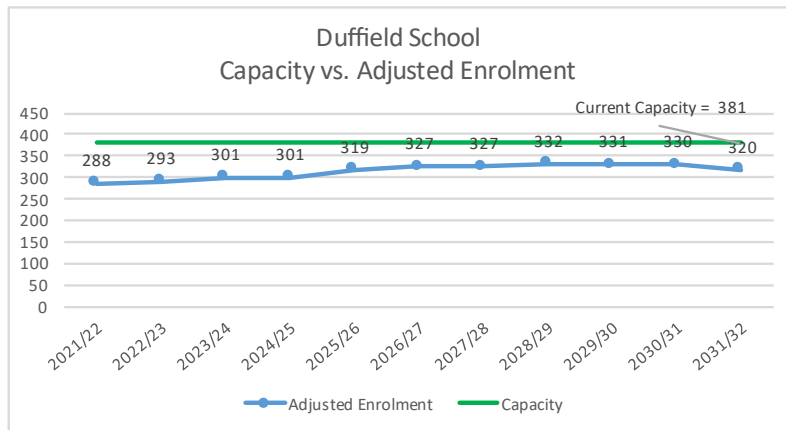
100% Net Capacity

381

90% Net Capacity

343

Grades	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten	20	15	4												
Kindergarten	27	26	28	22	30	25	28	26	28	31	25	28	26	26	28
Grade 1	24	32	20	25	31	32	27	30	28	30	33	27	30	28	28
Grade 2	23	30	28	21	29	34	35	29	33	30	33	36	29	33	30
Grade 3	20	25	25	27	24	29	34	35	29	33	30	33	36	29	33
Grade 4	29	22	23	23	33	25	30	35	36	30	34	31	34	37	30
Grade 5	30	29	22	22	25	33	25	30	35	36	30	34	31	34	37
Grade 6	28	29	32	20	20	24	32	24	29	34	35	29	33	30	33
Grade 7	36	29	30	29	27	22	26	35	26	31	37	38	31	36	32
Grade 8	26	33	38	29	31	29	23	28	37	28	33	39	40	33	38
Grade 9	32	26	32	30	33	30	28	22	27	36	27	32	38	39	32
Total	295	296	282	248	283	283	288	294	308	319	317	327	328	325	321
Total Severe Pre K/K	14	15	13	2	2	2	1	2	1	3	2	1	2	2	1
Total Severe 1-9	10	11	13	5	9	10	13	9	12	10	10	9	7	8	6
Adjusted Total	306	313	305	249	288	293	301	301	319	327	327	332	331	330	320



WEST END SCHOOLS

Entwistle School

2205

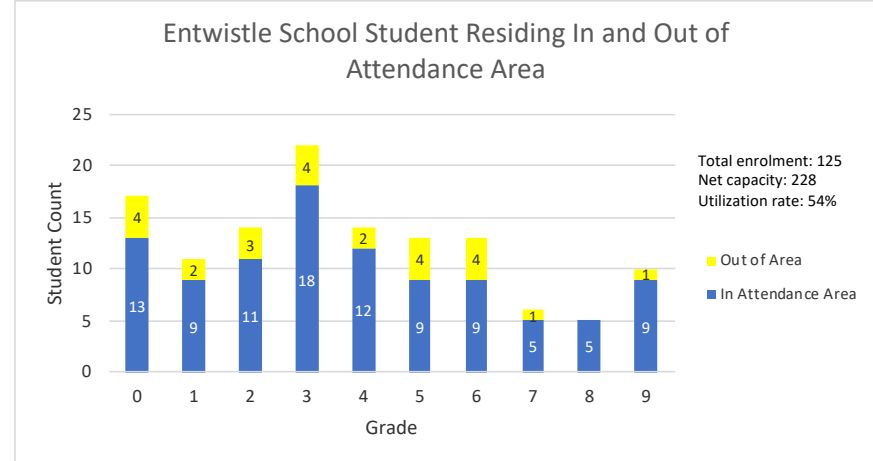
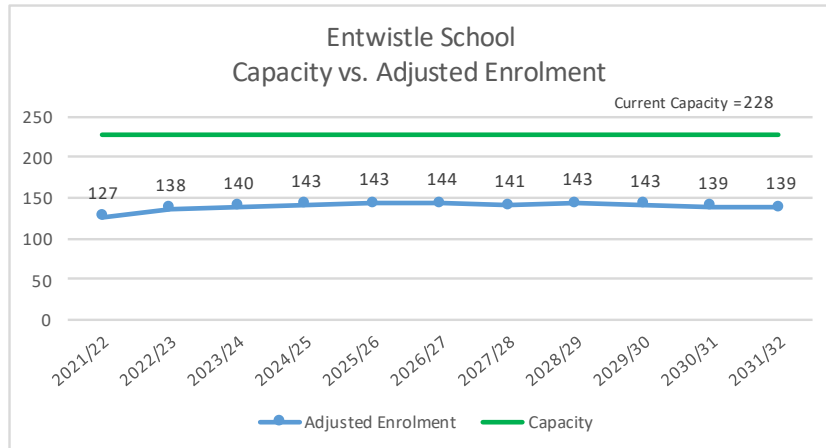
100% Net Capacity

228

90% Net Capacity

205

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Kindergarten	17	13	10	17	16	15	14	13	16	13	14	12	15	12	13
Grade 1	17	23	13	11	15	18	16	15	14	17	14	15	13	16	13
Grade 2	15	17	23	14	13	17	19	17	16	14	18	14	16	13	17
Grade 3	9	20	15	22	14	14	18	20	18	17	15	19	15	17	14
Grade 4	10	10	17	14	21	14	13	17	19	17	16	14	18	14	16
Grade 5	11	11	12	13	15	23	14	13	18	20	18	17	14	19	14
Grade 6	13	11	10	13	12	15	23	14	13	18	20	18	17	14	19
Grade 7	16	9	7	6	8	8	10	15	9	8	11	13	11	11	9
Grade 8	7	14	8	5	6	7	7	9	13	8	7	10	11	10	10
Grade 9	6	5	10	10	4	6	6	6	8	11	7	6	9	10	9
Total	121	133	125	125	124	137	140	139	144	143	140	138	139	136	134
Total Severe K	1	1	3	0	1	2	3	2	1	1	2	1	1	3	1
Total Severe 1-9	3		3	6	5	3	2	4	3	3	3	5	5	3	5
Adjusted Total	120	128	129	129	127	138	140	143	143	144	141	143	143	139	139



WEST END SCHOOLS

Tomahawk School

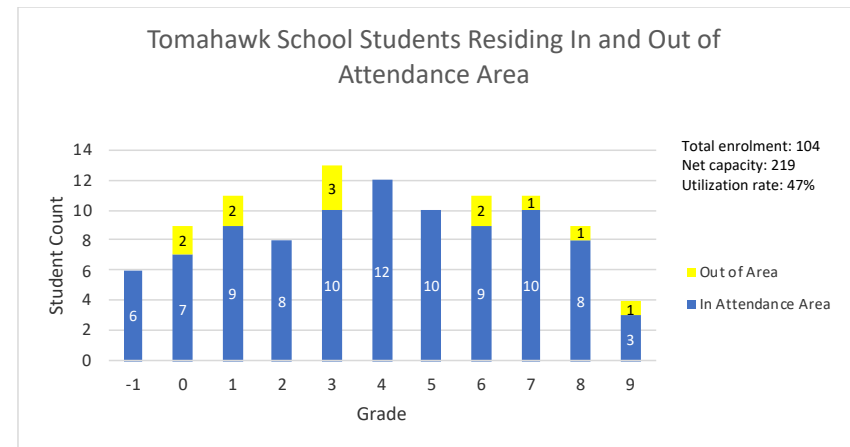
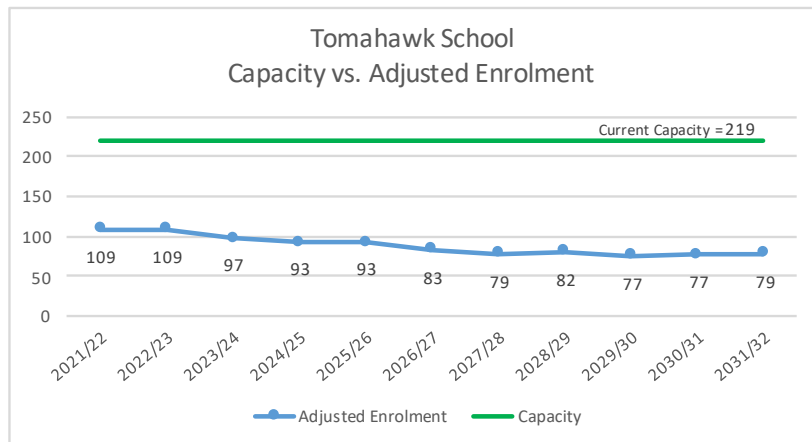
2214

100% Net Capacity

219 90% Net Capacity

197

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Pre Kindergarten	8	12		6	5										
Kindergarten	16	13	13	9	12	13	12	12	11	12	10	11	13	12	14
Grade 1	15	16	9	11	8	13	11	10	10	9	10	9	9	11	10
Grade 2	13	12	14	8	10	7	11	10	9	9	8	9	8	8	10
Grade 3	16	12	12	13	9	11	7	11	10	9	9	8	9	8	8
Grade 4	12	15	11	12	10	10	10	6	10	9	8	8	7	8	7
Grade 5	9	12	10	10	14	9	9	9	6	9	8	7	7	7	7
Grade 6	7	8	10	11	8	14	8	8	8	5	8	7	6	6	6
Grade 7	7	5	7	11	9	7	12	7	7	7	4	7	6	5	5
Grade 8	9	5	5	9	13	11	7	13	7	7	7	4	7	6	5
Grade 9	9	7	1	4	9	9	8	5	9	5	5	5	3	5	4
Total	121	117	92	104	107	104	95	91	87	81	77	75	75	76	76
Total Severe Pre K/K	7	2	3	0	0	1	0	0	1	0	1	2	0	1	2
Total Severe 1-9	8	10	4	5	5	5	4	4	5	4	3	5	4	3	4
Adjusted Total	132	127	97	107	109	109	97	93	93	83	79	82	77	77	79



WEST END SCHOOLS

Wabamun School

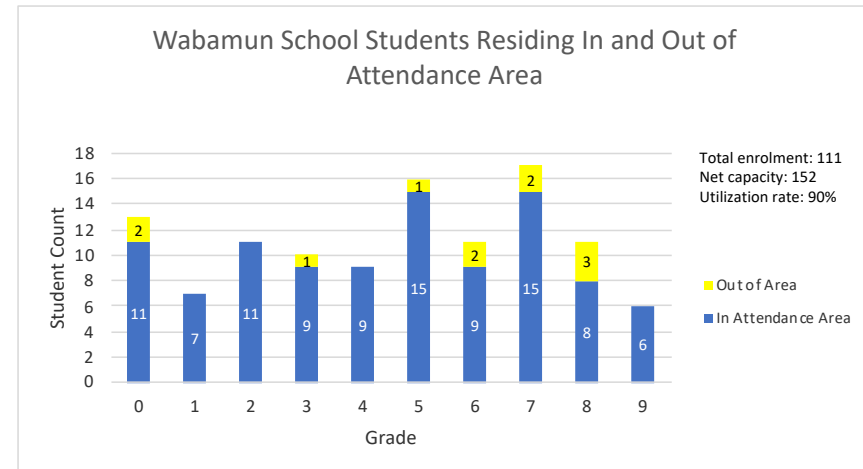
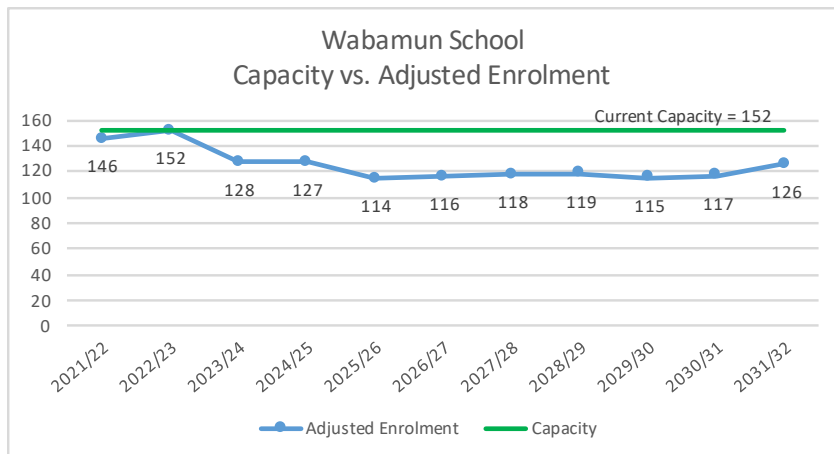
2212

100% Net Capacity

152 90% Net Capacity

137

	September 30 Enrolment					Projected Enrolment									
	Total Enrolment														
	Grades	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Kindergarten	7	8	7	13	7	11	9	10	10	12	14	11	10	13	12
Grade 1	11	7	8	7	13	7	11	9	10	10	12	14	11	10	13
Grade 2	13	8	9	11	10	13	7	11	9	10	10	12	14	11	10
Grade 3	10	10	10	10	10	10	13	7	11	9	10	10	12	14	11
Grade 4	9	8	14	9	10	10	10	13	7	11	9	10	10	12	14
Grade 5	13	9	10	16	13	11	11	11	14	7	12	10	11	11	13
Grade 6	9	10	13	11	21	13	11	11	11	15	7	12	10	11	11
Grade 7	9	3	11	17	10	19	12	10	10	10	14	6	11	9	10
Grade 8	11	11	8	11	21	11	21	13	11	11	11	15	6	12	10
Grade 9	4	10	12	6	12	23	11	20	12	11	11	11	14	6	12
Total	96	84	102	111	127	128	116	115	105	106	110	111	109	109	116
Total Severe K	2		3	1	0	2	0	1	0	2	1	1	1	0	2
Total Severe 1-9	9	8	5	13	11	10	8	8	7	7	7	6	5	7	7
Adjusted Total	113	96	112	132	146	152	128	127	114	116	118	119	115	117	126





MEMORANDUM

January 18, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Scott McFadyen, Associate Superintendent
RESOURCE	Jason Krefting, Director Financial Services
GOVERNANCE POLICY	Board Policy 2: Role of the Board Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	Board Annual Work Plan
SUBJECT	QUARTERLY FINANCIAL REPORT – PERIOD ENDED NOVEMBER 30, 2021

PURPOSE

For information. No recommendation required.

BACKGROUND

The quarterly financial reports are part of the responsibility of the Board, as defined by Board Policy 2: Role of the Board. The fiscal year for Parkland School Division is September 1 to August 31. Administration provides three quarterly financial reports and an annual financial report as follows:

- First Quarterly Report (January)
- Second Quarterly Report (April)
- Third Quarterly Report (June)
- Audited Financial Statement (November of the subsequent school year)

The following report is in support of this responsibility.

REPORT SUMMARY

The financial statement included within this package is for the three months ended November 30, 2021. The audited financial statements for the current school year will be presented to the Board in November 2022. The Management Discussion and Analysis includes an updated forecast and provides variance explanations from the budget.

As of November 30, 2021, revenues year to date were \$34.1M and expenditures year to date were \$32.3M resulting in a surplus of \$1.8M. A deficit of \$1.5M is currently forecast for the year ended August 31, 2022 compared to the budget of a deficit of \$2.0M. The change in the forecasted deficit is primarily the result of \$1.6M of Covid Mitigation funding and additional weighted moving average funding offset by additional staffing and expenses due to 327 additional students over budget.

Administration would be pleased to respond to any questions.

SM:kz



PARKLAND

SCHOOL DIVISION

Management's Discussion and Analysis

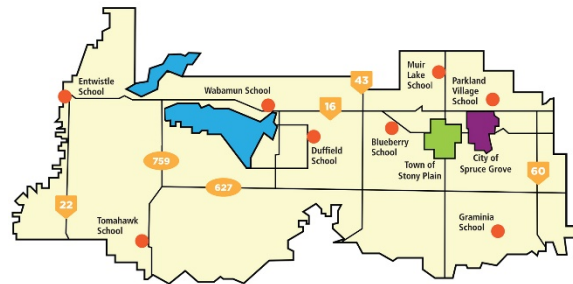
November 30, 2021

Management's discussion and analysis

The following is a discussion of the financial condition and results of operations of Parkland School Division (the Division) for the twelve months ended November 30, 2021 and should be read with the Division's annual financial statements. The statements have been prepared in accordance with Canadian public sector accounting standards (PSAS).

The Division had a total operating budget of \$131.9 million to provide public education services to just under 12,000 students for the 2021-2022 school year. The Division is home to 24 distinct learning sites, including two high school outreach locations and a number of alternate programs offered through the Connections for Learning campus.

The Division sits just west of Edmonton, stretched out along highway 16 on the first leg of the route to the Rocky Mountains. At more than 100km east-to-west, the Division covers approximately 2,400 square kilometers and serves more than 73,000 residents.



Originally an agricultural region, over the past twenty-five years the economic base of the Division has grown increasingly industrial. The development of major power generation and coal mining projects, added to the production of oil and gas resources have, historically, significantly impacted our demographics. We now recognize that changes to the energy sector – converting coal to natural gas – may continue to impact our region. Additionally, the industrial and commercial developments in the Acheson Park and the Ellis and Sherwin Industrial Parks, as well as industrial parks within Spruce Grove and Stony Plain continue to promote growth in urban areas.

Changes in Alberta's economy have resulted in a noticeable population shift for the Division as more families move from rural areas to more urban centers, creating smaller rural communities with decreasing school populations.

The Division believes in fiscal accountability and transparency through regular financial reporting to the Board. Ensuring effective stewardship of the Board's resources is a responsibility that is legislated through the Education Act. Through resource stewardship student success and well-being are supported by ensuring equitable and sustainable use of our resources and ensuring financial responsibility remains a priority. Assurance Elements that prioritize resource stewardship include a consideration of how limited resources will be utilized with maximum results.

1. Budget to Actual at November 30, 2021 Analysis

Parkland School Division (the Division) is showing a surplus at Q1 primarily due to the timing of revenues and expenditures. Staffing is not fully in place and budgeted initiatives normally occur later in the year as the first quarter is busy with startup.

	Budget 2021-2022	Actual November 30, 2021	% of Budget		Q1 Forecast 2021 - 2022	Variance from Budget	% Change From Budget
REVENUES							
Government of Alberta	\$ 125,476,648	\$ 32,047,448	25.5%		\$ 128,298,097	\$ 2,821,449	2.2%
Federal Government and First Nations	1,256,628	489,064	38.9%		1,627,842	371,214	29.5%
Other Alberta school authorities	36,215	-	0.0%		36,215	-	0.0%
Fees	3,279,557	938,596	28.6%		3,245,989	(33,568)	-1.0%
Other sales and services	1,082,198	255,708	23.6%		1,002,267	(79,931)	-7.4%
Investment income	175,000	33,687	19.2%		175,000	-	0.0%
Gifts and donations	407,899	306,648	75.2%		408,499	600	0.1%
Rental of facilities	54,000	6,046	11.2%		54,000	-	0.0%
Fundraising	112,690	38,326	34.0%		87,770	(24,920)	-22.1%
Gains on disposal of capital assets	-	-	0.0%		-	-	0.0%
Total revenues	\$ 131,880,835	\$ 34,115,523	25.9%		\$ 134,985,678	\$ 3,054,843	2.3%
EXPENSES BY PROGRAM							
Instruction	\$ 102,240,522	\$ 24,374,411	23.8%		\$ 104,366,783	\$ (2,126,261)	-2.1%
Operations and maintenance	16,683,948	4,299,185	25.8%		16,699,200	(15,252)	-0.1%
Transportation	10,544,536	2,630,549	24.9%		10,885,536	(341,000)	-3.2%
System administration	4,327,129	987,541	22.8%		4,352,397	(25,268)	-0.6%
External services	84,700	24,779	29.3%		84,700	-	0.0%
Total expenses	\$ 133,880,835	\$ 32,306,466	24.1%		\$ 136,388,616	\$ (2,507,781)	-1.9%
Operating surplus (deficit)	\$ (2,000,000)	\$ 1,809,057			\$ (1,452,938)	\$ 547,062	
EXPENSES BY CATEGORY							
Salaries, wages and benefits	\$ 99,167,824	\$ 24,883,129	25.1%		\$ 101,081,958	\$ (1,914,134)	-1.9%
Services, contracts and supplies	25,155,031	5,229,716	20.8%		25,937,138	(782,107)	-3.1%
School generated Funds	1,276,936	207,169	16.2%		1,088,476	188,460	14.8%
Infrastructure Maintenance Renewal	1,462,579	302,366	20.7%		1,462,579	-	0.0%
Amortization of capital assets and interest	6,818,465	1,684,086	24.7%		6,818,465	-	0.0%
Total expenses	\$ 133,880,835	\$ 32,306,466	24.1%		\$ 136,388,616	\$ (2,507,781)	-1.9%
SURPLUS/(DEFICIT) BY PROGRAM							
Instruction	\$ (2,000,000)	\$ 1,846,876			\$ (1,111,938)	\$ 888,062	
Operations and Maintenance	-	(211,227)			-	-	
Transportation	-	37,575			(341,000)	(341,000)	
System Administration	-	100,848			-	-	
External Services	-	-			-	-	
Surplus/(Deficit) from Operations	\$ (2,000,000)	\$ 1,774,072			\$ (1,452,938)	\$ 547,062	
SURPLUS/(DEFICIT) BY CATEGORY							
School Generated Funds	-	34,985			-	-	
Total Surplus/(Deficit)	\$ (2,000,000)	\$ 1,809,057			\$ (1,452,938)	\$ 547,062	

As of November 30, 2021, revenues to date were \$34.1M and expenditures were \$32.3M resulting in a surplus of \$1.8M. A deficit of \$1.5M is currently forecast for the year ended August 31, 2022. The decrease in forecasted deficit from budget is the result of recording the \$1.6M COVID-19 Mitigation

grant offset by additional expenses related to an increase in overall expenses net of new revenues for an additional 327 students at September 30 from budget.

Revenues



Overall increase in revenues of \$3.1 million

Forecasted revenues have increased by \$3.1 million or 2.3% from budget.

Key variances are:



2.2%

Government of Alberta (GOA) – increase of \$2.8M - GOA revenues increased primarily due to new grants and there were changes due to higher enrolments including:

- \$1.6M in provincial COVID-19 mitigation support which is stand alone, one time only funding to mitigate the impact of the pandemic on school jurisdictions
- \$673K in Learning Disruption grant funding for literacy and numeracy supports for Grades two and three students
- \$652K additional WMA adjustment for increased enrolment
- (\$248K) – Revenues for Educational Programs in an Institution were removed as the Division is not operating Bright Bank this year.
- (\$188K) – Revenues for SGF are forecast to be lower based on new information and plans for the year
- \$105K additional home education revenues due to increased enrolment
- \$99K in Alberta Education School Based Grants



29.5%

Federal Government – increase of \$371K - tuition revenues increased from budget (\$181K) as the number of students increased by 18 over budget and there was an increase in Jordan's Principal grants (\$190K).



-1.0%

Fee revenue – decrease of \$34K - fee revenue decreased from budget due to lower than expected field trip and extracurricular fees forecast to be lower due to COVID-19.



-7.4%

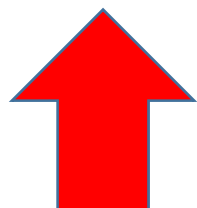
Sales of services and products – decrease of \$80K - graduation fees, play partner fees and sale of supplies and services decreased from budget as schools updated their forecasts based on new information and more refined plans this fall.



-22.1%

Fundraising – decrease of \$25K - decreased from budget as schools updated plans for the year based on current plans that include COVID-19.





Expenditures





Overall increase in expenses of \$2.5 million

Forecasted expenditures have increased by \$2.5 million or 1.9% from budget.

Key variances by program are:

-  -2.1% Instruction – increase of \$2.1M - the increase in instructional expenditures (Includes Early Childhood Services (ECS) – Grade 12) are related to certificated salary and benefit costs (\$1.8M). The primary drivers of this increase are:
 - staffing increases to support 327 additional students (\$1M) over budget,
 - staffing hired to fulfill the goals of the Learning Loss grant (\$673k), and
 - staffing hired through the Jordan’s Principle grant (\$190k).
-  -0.1% Operations and Maintenance – increase of \$15K – custodial expenditures are forecast to increase due to higher enrolments then budgeted.
-  -3.2% Transportation – increase of \$341K - expenditures increased over budget due to a one-time expenditure to provide insurance and inflation relief to bus contractors.
-  -0.6% System Administration – increase of \$25K - expenditures for contracted services are forecast to increase over budget due to increased enrolment.

Key variances by category are:

-  -1.9% Salaries, wages and benefits – increase of \$1.9M - increases are related to salary and benefits costs related to increased enrolments and support the objectives of the Learning Loss grant.
 - staffing increases (\$1M) to support 327 additional students over budget,
 - staffing hired to fulfill the goals of the Learning Loss grant (\$673k), and
 - staffing hired through the Jordan’s Principle grant (\$190k)
 - additional custodial salaries, wages and benefits (\$78k).
-  -3.1% Services, Contracts and Supplies – increase of \$782K - key increase in services, contracts and supplies are:
 - One-time transportation contract payment for insurance and inflation (\$341k)

- Increases in supplies related to instruction such as general supplies and monthly consumables, support services and other to support the increase in students from the budget.



14.8%

School Generated Funds (SGF) – decrease of \$188K - schools updated forecasts this fall based on new information and plans for the year.

Site Expense Forecast

Parkland School Division

Site	Budget Revenues	Forecasted Revenues	Budget to Forecast Revenue variance Positive (Negative)	Budget Expenditures 2021-22	Forecasted Expenditures 2021-22	Budget to Forecast Expense variance Positive (Negative)	Budget Adjustments	Net Change from Budget to Forecast	Budget Surplus (Deficit)	Forecasted Surplus (Deficit)	Variance Explanation
Governance, Staff/Student Awards	\$ -	\$ -	\$ -	\$ 686,675	\$ 686,675	\$ -		\$ -		\$ -	
Office of the Superintendent	-	-	-	552,988	552,988	-		-		-	
Deputy Superintendent	-	-	-	520,010	538,342	(18,332)	18,332	-		-	New teacher orientation was added to the Deputy Budget.
Assoc Super Corporate Supports & Services	-	15,000	15,000	920,397	935,397	(15,000)	-	-		-	
Assoc Super Learning Services	-	-	-	467,162	356,746	110,416	(110,416)	-		-	Increase in students resulted in higher transfers to students for inclusion per student, savings found throughout budget to offset funds transferred to schools.
Assoc Super Education & System Admin	-	26,000	26,000	430,314	331,648	98,666	(124,666)	-		-	Additional revenues is new grant for School Councils. Forecasted expenditures decreased as funds were transferred to Indigenous Education and Numeracy to fund new position.
Human Resources	-	-	-	481,744	481,744	-	-	-		-	
Communications			-	388,712	370,380	18,332	(18,332)	-		-	New website costs were higher then budget.
Financial Services	-	-	-	1,163,000	1,163,000	-	-	-		-	
Tech Support Services	-	-	-	1,634,920	1,634,920	-	-	-		-	
Print Centre	11,000	11,000	-	87,000	87,000	-		-		-	
Student Transportation	10,544,536	10,544,536	-	10,490,157	10,831,157	(341,000)	-	(341,000)		(341,000)	One time insurance/inflation payment to contractors.
Maintenance	9,505,799	9,521,050	15,251	5,704,099	5,719,350	(15,251)	-	-		-	
Custodial	28,000	28,000	-	3,628,000	3,628,000	-	-	-		-	
Instructional Pool	91,149,671	93,455,700	2,306,028	3,523,316	3,327,856	195,458	(1,613,424)	888,062		888,062	Increase in revenues is the result of higher revenues related to student enrolments at September 30. The decrease in expenditures is due to updated information for secondments and ATRF.

Site Expense Forecast

Parkland School Division

	Budget Revenues	Forecasted Revenues	Budget to Forecast Revenue variance Positive (Negative)	Budget Expenditures 2021-22	Forecasted Expenditures 2021-22	Budget to Forecast Expense variance Positive (Negative)	Budget Adjustments	Net Change from Budget to Forecast	Budget Surplus (Deficit)	Forecasted Surplus (Deficit)	Variance Explanation
Blueberry	74,100	74,100	-	3,662,410	3,830,469	(168,060)	168,060	-	-	-	Increase in expenditures result of school adding 2 additional teachers as a result of an increase of 40 students over budget.
Brookwood	21,000	21,000	-	3,254,206	3,297,702	(43,496)	43,496	-	-	-	
École Broxton Park	125,715	157,050	31,335	4,472,364	4,449,560	22,804	(54,139)	-	-	-	
Connections for Learning	731,266	594,355	(136,911)	4,890,392	4,972,930	(82,538)	219,449	-	-	-	Change in the CFL is the result of removing the Bright Bank program offset by an increase in students in other programs.
Copperhaven	85,860	81,000	(4,860)	5,038,867	4,810,070	228,797	(223,937)	-	-	-	Decrease in expenditures is the result of converting salaries from avg to actual and a decrease of 14 students.
Duffield	36,190	36,190	-	1,977,178	2,150,910	(173,732)	173,732	-	-	-	Increase in expenditures the result of additional staffing and expenditures due to 32 more students then budgeted.
Entwistle	19,429	19,429	-	1,059,895	1,068,719	(8,823)	8,823	-	-	-	
Forest Green	82,250	178,250	96,000	1,696,479	2,010,831	(314,352)	218,352	-	-	-	Increase in revenues is Jordan's Principle funding. Increase in expenditures is additional staffing to utilize Jordan's Principle funding and support an additional 33 students over budget.
Graminia	92,620	132,620	40,000	3,592,383	3,634,622	(42,239)	2,239	-	-	-	
Greystone Centennial Middle	48,000	72,500	24,500	3,582,015	3,655,108	(73,093)	48,593	-	-	-	Staffing increased to support an additional 11 students over budget.
High Park	59,094	59,094	-	3,382,557	3,512,764	(130,207)	130,207	-	-	-	Staffing increased to support an additional 22 students over budget.
Memorial Composite High	162,315	174,090	11,775	7,466,217	7,892,151	(425,934)	414,159	-	-	-	Revenues increased due to higher estimates for optional courses. Staffing and supplies increased to support 60 additional students over budget.
École Meridian Heights	50,318	97,592	47,274	5,016,521	4,960,210	56,312	(103,586)	-	-	-	
Millgrove	61,394	46,394	(15,000)	3,331,030	3,535,605	(204,575)	219,575	-	-	-	Staffing increased to support 29 additional students over budget.
Muir Lake	321,578	289,818	(31,760)	3,244,211	3,392,805	(148,594)	180,353	-	-	-	Staffing increased to support 39 additional students over budget.
Parkland Village	17,801	17,801	-	1,323,768	1,249,395	74,373	(74,373)	-	-	-	Staffing decreased as there were 16 less students then budgeted.
Prescott Learning Center	112,705	112,705	-	5,954,943	5,808,477	146,465	(146,465)	-	-	-	Staffing costs decreased due to the conversion to actual salaries from average salaries, the school also decreased by 6 students from budget.
Spruce Grove Composite High	61,198	61,998	800	7,376,613	7,849,657	(473,044)	472,244	-	-	-	Staffing and other costs increased to support 67 additional students over budget and the conversion from average to actual salaries.

Site Expense Forecast

Parkland School Division

	Budget Revenues	Forecasted Revenues	Budget to Forecast Revenue variance Positive (Negative)	Budget Expenditures 2021-22	Forecasted Expenditures 2021-22	Budget to Forecast Expense variance Positive (Negative)	Budget Adjustments	Net Change from Budget to Forecast	Budget Surplus (Deficit)	Forecasted Surplus (Deficit)	Variance Explanation
Stony Plain Central	115,830	115,830	-	4,059,517	4,278,069	(218,552)	218,552	-	-	-	Staffing increased to support 17 additional students and the conversion from average to actual salaries.
Tomahawk	24,091	25,425	1,334	920,738	839,763	80,975	(82,309)	-	-	-	Staffing costs decreased due to the average to actual conversion of salaries.
Wabamun	54,000	61,050	7,050	1,048,489	1,173,148	(124,659)	117,609	-	-	-	Staffing costs increased to support 11 additional students over budget.
Woodhaven Middle	104,408	104,408	-	3,144,818	3,264,877	(120,059)	120,059	-	-	-	Staffing costs increased due to the average to actual conversion of salaries.
Student Services	-	-	-	1,721,974	1,597,573	124,401	(124,401)	-	-	-	School Contingency was removed as it will be done centrally out of the Instructional Pool.
Wellness & Community Partnership	-	-	-	485,000	408,459	76,541	(76,541)	-	-	-	The cost of the Division Principle is being shared with Early Learning.
Literacy & Lifelong Learning	-	498,811	498,811	295,507	792,560	(497,053)	(1,758)	-	-	-	Increase in revenues and expenditures is for the literacy portion of the new learning loss grant.
Indigineous Eduction & Numeracy	50,000	224,449	174,449	327,016	627,889	(300,873)	126,424	-	-	-	Increase in revenues and expenses is primarily related to the numeracy portion of the new learning loss grant.
Wellness Program	369,000	413,900	44,900	369,000	413,900	(44,900)	-	-	-	-	
Real Program	-	-	-	720,000	832,105	(112,105)	112,105	-	-	-	Increase in expenditures is for staffing to support additional students in this program over budget.
Specialized Classrooms	-	99,009	99,009	681,153	842,033	(160,879)	61,870	-	-	-	Increase in revenues and expenses primarily related to funds received from AB Education and the offsetting expenses to provide special supports.
Early Education	2,958,900	2,982,200	23,300	3,318,648	3,022,062	296,586	(319,886)	-	-	-	Decrease in expenditure is the result of funds being transferred out to schools to provide supports to kindergarten students.
	117,078,068	120,352,353	3,274,284	118,092,404	120,819,626	(2,727,224)	-	547,062	-	547,062	
Other Sites							-	-	-	-	
Capital and Debt Services	5,757,270	5,757,270	-	6,742,935	6,742,935	-	-	-	-	-	
Capital Projects - Building				-	-	-	-	-	-	-	
Infrastructure Maintenance Renewal	1,462,579	1,462,579	-	1,462,579	1,462,579	-	-	-	-	-	
School Generated Funds	1,276,936	1,088,476	(188,460)	1,276,936	1,088,476	188,460	(13,586)	-	-	-	Revenues and expenses adjusted by schools based on having more information and plans.
Government Contributions to ATRF	6,305,982	6,275,000	(30,982)	6,305,982	6,275,000	30,982	-	-	-	-	
Total Other Sites	14,802,767	14,583,325	(219,442)	15,788,432	15,568,990	219,442	-	-	-	-	
Total	\$ 131,880,835	\$134,935,678	\$ 3,054,843	\$ 133,880,835	\$ 136,388,616	\$ (2,507,781)	\$ -	\$ 547,062	\$ -	\$ 547,062	

2. Financial Position at November 30, 2021

Financial Position as at November 30, 2021

Financial Assets

Cash	\$	22,275,873	\$	21,496,845
Accounts Receivable		906,476		1,075,193

Total Financial Assets

Liabilities

Accounts Payable and Accrued Liabilities	6,951,860	7,960,561
Unspent Deferred Contributions	860,710	1,412,093
Employee Future Benefits	474,039	461,500

Total Liabilities

Non-Financial Assets

Tangible Capital Assets	150,532,751	149,078,972
Inventory	-	-
Prepaid Expenses	132,147	471,770

Total Non-Financial Assets

Spent Deferred Capital Contributions

\$	142,924,793	\$	141,461,837
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The following section is based on a comparative of the annual budget to actuals.

As at November 30, 2021 the Division has total financial assets of \$23.2 and liabilities of \$8.3M resulting in net financial assets of \$14.9M.

Financial assets include

- \$22.3M in cash – The increase in cash related to cash received from the learning disruption grant and IMR funding that will be spent in the coming months.
- \$906k in accounts receivable that includes GST receivable, receivables for secondments to other organizations, supported capital receivables and other general receivables. Accounts receivable decreased primarily due to a reduction in the receivable for GST from the prior year end.

Liabilities include

- \$7.0M in accounts payable and accrued liabilities that includes vendor invoices for amounts incurred but not yet paid for supplies and services and accrued liabilities including payroll withholdings and unearned revenues. Accounts payable decreased \$1M due to a reduction in accrued liabilities for vendor invoices that have been paid partially offset by an increase in payroll withholdings.
- \$861K unspent deferred contributions is comprised of both restricted operational funding not expended which primarily includes unexpended IMR and Capital Maintenance Renewal (CMR)

funding and small grants from other external sources. Unexpended deferred capital revenue is for contributions received for supported capital projects that has not been spent. The decrease in the current year is primarily the result of a portion of IMR funding, playground funding (Prescott Learning Centre (PLC)) and other wellness grants that have been spent since the prior year end.

- \$474K in future benefit liabilities is a senior executive retirement plan (SERP) for some current and former senior executives based on contributions and actuarial valuations offset by payments to retired employees during the year.

Non-financial assets including

- \$150.5M in capital assets, increases to capital assets this year include Woodhaven modernization, Stony Plain Central replacement school, the modular unit and playground for Prescott school.
- \$132K in prepaid expenses for items and services paid in advance and not yet received. The decrease compared to the prior year is primarily due to the prepaid insurance premium being finished in October and the new billing cycle did not start until December.

Spent deferred capital contributions

- \$142.9M spent deferred capital contributions are recorded when a supported asset such as a school is acquired. The contribution is then recognized over the life of the asset in an amount equal to the amortization on the asset. The increase in spent deferred capital contributions is attributed primarily to the Alberta Infrastructure projects at Woodhaven and the Stony Plain Central replacement school and the modular project at Prescott school.

Accumulated Surplus for the three months ended November 30, 2021

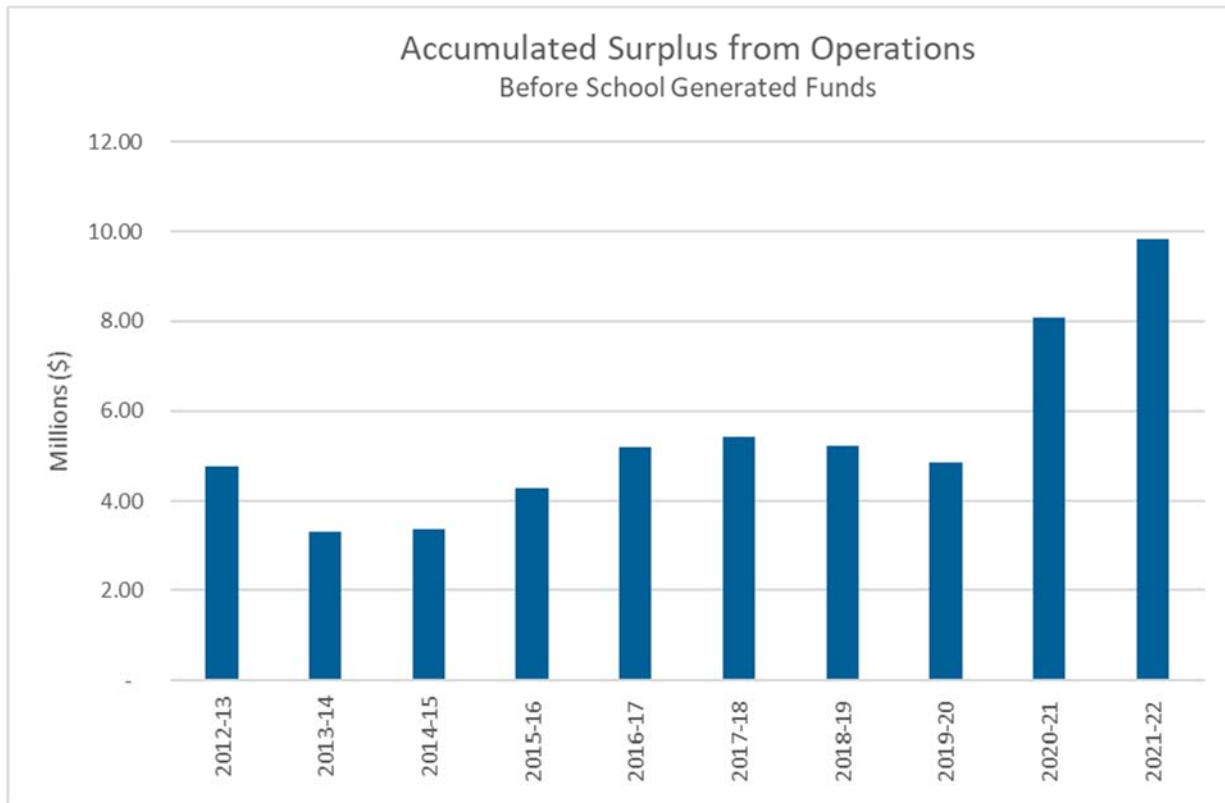
	Audited Balance at Sep 1, 2021	Actual Balance at Nov 30, 2021	Projected Balance at Aug 31, 2022
Operating Surplus (deficit)			
Instruction	\$ 5,739,944	\$ 7,586,820	\$ 4,628,006
Administration	1,269,352	1,370,200	1,269,352
Operations and Maintenance	-	(211,227)	-
Transportation	81,758	119,333	(259,242)
External Services	-	-	-
Total Restricted Operating Surplus before SGF	7,091,054	8,865,126	5,638,116
Unrestricted Surplus	943,769	943,769	943,769
Accumulated Surplus from Operations (Excluding SGF)	8,034,823	9,808,895	6,581,885
School Generated Funds	949,524	984,509	949,524
Accumulated Surplus from Operations	\$ 8,984,347	\$ 10,793,404	\$ 7,531,409
Capital Reserves			
Instruction	\$ 3,159,953	\$ 3,020,464	\$ 4,052,304
Operations and Maintenance	423,706	463,948	393,706
Administration	1,295,111	1,193,504	1,023,111
Transportation	319,207	333,912	352,768
External Services	28,385	28,385	28,385
Total Capital Reserves	\$ 5,226,362	\$ 5,040,214	\$ 5,850,274
Investment in Capital Assets	\$ 6,616,070	\$ 6,802,219	\$ 6,742,158
Total Accumulated Surplus	\$ 20,826,779	\$ 22,635,836	\$ 20,123,841

The projected financial health indicator Accumulated Surplus from Operations (excluding SGF) to Expense Ratio (A.S.O. %) is 4.8%. This ratio is within the Division's target of 1 – 5%

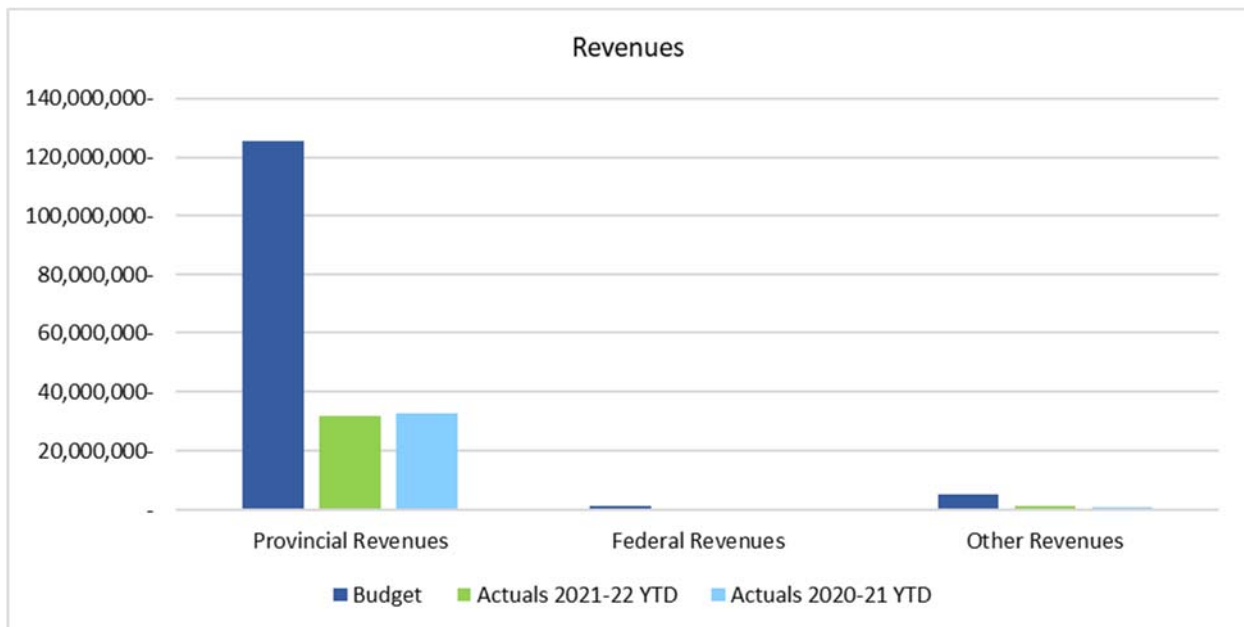
Accumulated surplus includes:

- Accumulated Surplus from Operations are reserves designated for operating purposes by the Board and include operating reserves by program.
- The Unrestricted Surplus is a reserve that the Board has not reserved for a specific purpose.
- School Generated Funds are reserves within the school that are reserved for specific projects within the schools.
- Capital Reserves are designated for future capital purchases by the Board.
- Investment in Capital Assets represents the Division's amortized investment in Board supported capital assets.

3. Results from Operations



3.1 Revenues – comparator to Budget and Actuals to November 30, 2021



3.1.1 Revenue from Provincial Government

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 125,512,863	\$ 32,047,448	25.5%	\$ 32,657,116	-1.9%

The Alberta government is the key revenue source for the Division providing 95% of its revenues. Revenue received from the Government of Alberta was 25.5% of budget. The revenue is on budget and a couple of smaller new grants that have also been received. Basic instruction grant rates are paid on a 3-year WMA enrolment based on the budget, cash adjustments are made in the following year for any differences in enrolment. The 1.9% decrease from the prior year is primarily due to the Safe Return to Class federal funding that was received in the prior year.

3.1.2 Revenue from Federal Government

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 1,256,628	\$ 489,064	38.9%	\$ 564,341	-13.3%

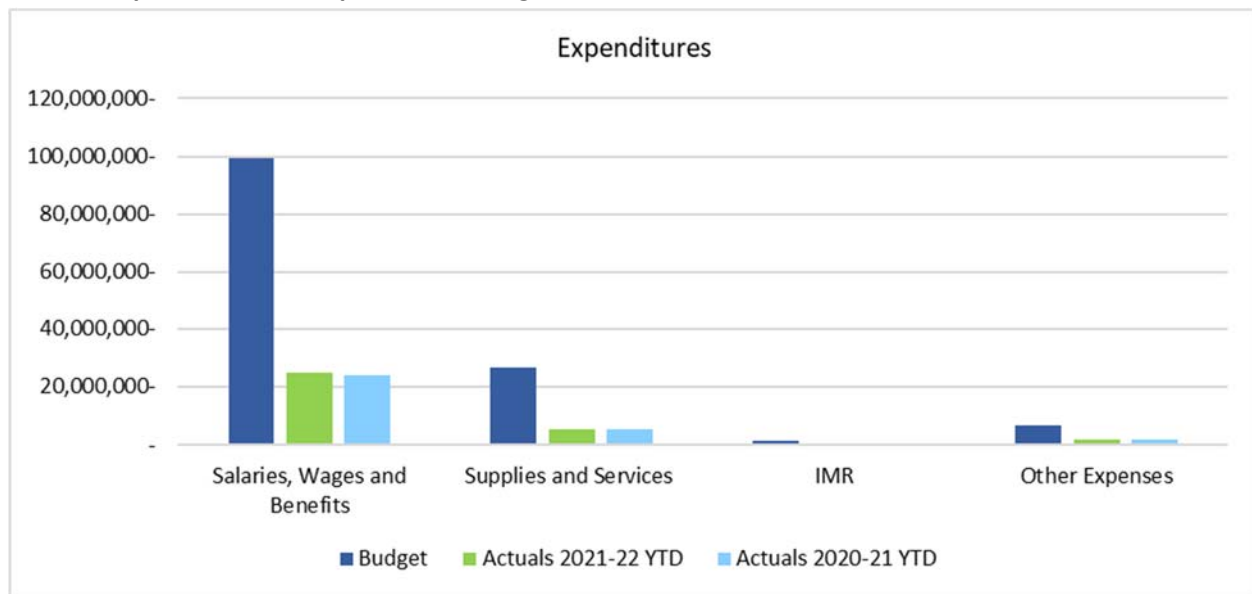
The federal government provides funding for First Nation students. Actual revenues are 38.9% of budget due to the timing of federal payments. The change from the prior year is related to the estimates in the prior year being much higher, the prior year was adjusted to actual when the government finalized enrolments.

3.1.3 Other Revenues

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 5,111,344	\$ 1,579,011	30.9%	\$ 1,114,692	41.7%

Other Revenues for the year are 30.9% of budget as many of the fees are collected up front at the beginning of the year and recognizing some donation revenues that had been deferred at year end. The 41.7% increase from the prior year is primarily due to schools not charging many fees last year due to COVID-19 last year and the increase in donations this year due to the recognition of the deferred revenues.

3.2 Expenditures - comparator to Budget and Actuals to November 30, 2021



3.2.1 Salaries, Wages and Benefits

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 99,167,824	\$ 24,883,129	25.1%	\$ 23,777,409	4.7%

Salaries, Wages and Benefits are on budget. The 4.7% increase over the prior year is primarily due to increases in staff to support the increased enrolments. Enrolments increased 427 students over the prior year at September 30.

3.2.2 Service, Contracts and Supplies

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 26,431,967	\$ 5,436,884	20.6%	\$ 5,223,149	4.1%

The Service, Contracts and Supplies are sitting at 20.6% of budgets as many initiatives do not occur evenly over the year and tend not to happen in the first quarter when the Division is busy with school startup. The 4.1% increase from the prior year is largely due to additional expenses to support the increase in students.

3.2.3 Infrastructure Maintenance Renewal (IMR)

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 1,462,579	\$ 302,366	20.7%	\$ 163,231	85.2%

Infrastructure, Maintenance and Renewal expenditures were 20.7% of budget. IMR expenditures do not occur evenly over the year and many projects are done when students are not in the buildings. IMR expenditures were 85.2% higher than the prior year due to the Division being occupied in the first quarter of the prior year of setting up new procedures and learning how to operate with COVID-19.

3.2.4 Other Expenses

Annual Budget	Three Months Ended November 30, 2021	% of Budget	Three Months Ended November 30, 2020	% Change
\$ 6,818,465	\$ 1,684,086	24.7%	\$ 1,585,288	6.2%

Other Expenses include amortization of capital assets and are 24.7% of budget. The 6.2% increase over the prior year is primarily the result of increased amortization of the Woodhaven modernization.

3.3 Excess of Revenues over Expenses

Overall, the Division has a surplus of \$1.8M at the end of the first quarter.

Program	Budget 2021-22	November 30 2021	November 30, 2020
Instruction	\$ (2,000,000)	\$ 1,846,876	\$ 3,346,569
Administration	-	100,848	138,664
Operations and Maintenance	-	(211,227)	127,257
Transportation	-	37,575	(6,855)
External Services	-	-	-
Total	\$ (2,000,000)	\$ 1,774,072	\$ 3,605,634
Add: SGF		34,985	(18,561)
Total	\$ (2,000,000)	\$ 1,809,057	\$ 3,587,073

The Instructional Program had a surplus of \$1.9M as a result of receiving the Learning Loss grant and the timing of expenditures that will occur later in the year.

The Administration program was in a surplus position of \$101K as the result of the timing of expenditures during the year.

Operations and Maintenance is currently in a deficit of \$211K as a result of the timing of expenditures and transfers to other programs.

The Transportation program is operating at close to budget with a surplus of \$38k.

4. Significant Changes and Events

4.1 COVID-19 Pandemic

COVID-19 continues to have an impact on the Division. The Division has budgeted \$1.6M in COVID-19 Mitigation funding which will offset a liability that the Division set up for 2020-2021 Alberta Education WMA claw back for reduced enrolments last year. The Division continues to offer both in-school and virtual classes

Additional costs include:

- Substitute costs for teachers who are having to isolate.
- Additional Services, contacts and supplies include personal protective equipment, additional cleaning supplies and equipment, and sanitizer.

4.2 Labour Relations

The Alberta Teachers Association (ATA) collective agreement expired on August 31, 2020. Central table negotiations are currently in progress.

The Central Alberta Association of Municipal and School Employees (CAAMSE) collective agreement expires August 31, 2023.

The International Union of Operating Engineers (IUOE) collective agreement expires August 31 ,2023.

4.3 Provincial Funding

The provincial government introduced a new funding model based on WMA enrolment across three years.

The new provincial funding model is broken down into 5 categories using the WMA model:

- Base Instruction
 - Funding for early learning and Grades 1 – 9
 - High school funding using a base rate 10% higher than the Grade 1 – 9 base rates to account for the increased cost of high school programming
 - Rural small schools funding based on various enrolment thresholds for schools between 35 and 155 students
- Services and Supports
 - Specialized learning support funding supports the learning needs of students within an inclusive learning environment (includes funding for kindergarten students with severe disabilities and delays)
 - Program Unit Funding allocated using the WMA enrolment of children ages 2 years 8 months to 4 years 8 months with sever disabilities and delays

- First Nations, Métis and Inuit funding to assist school authorities to improve education outcomes for First Nations, Métis and Inuit students
- School
 - Operations and Maintenance (Targeted) uses WMA enrolment funding as well as considerations for utilized space and under-utilized space
 - Transportation grant funding increased by 5% over 2019-20 as Alberta Education is currently developing a new model
- Community
 - These grants are designed to address socio-economic contexts and geographic locations which pose unique challenges to the operation of schools and delivery of educational services
 - Socio-economic status funding
 - Geographic
 - Nutrition
- Jurisdiction
 - System Administration Grant (SAG)
 - Funding to cover governance (Board of Trustees) and central administration costs
 - Targeted grant to support System Administration
 - Amounts can be transferred from the SAG to other grants, but cannot utilize funds from other grants for system administration

The Division will receive bridge funding of \$5.8M for 2021-2022. The government uses bridge funding to offset future enrolment across the province. This grant is expected to be in place for another 2 years. The Division expects this grant to decrease over time as this fund is used to fund enrolment growth throughout the province.

The Division has accrued \$652k for the increase of WMA enrolment in the 2021-2022 school year. This accrual is the result of Alberta Education using the actual enrolments in the calculation and adjusting funding based on changes from the projected enrolments.

4.4 Insurance Premiums

The Division continues to work with ARMIC to reduce insurance costs to the Division.

4.5 Carbon Levy

The carbon levy increased from \$1.58 per GJ to \$2.10 per GJ on April 1, 2021. The annualized impact of the increase on the Division will be approximately \$49K in natural gas charges. The carbon levy on gasoline is increased to \$.088 from \$.066 per litre. The annualized impact of the increase on the Division will be \$1K for gasoline for the Division's fleet vehicles. The carbon levy on diesel fuel was increased from \$0.081 to \$0.11 per litre on April 1, 2021 resulting in a potential annualized impact of \$23K on the Division related to fuel escalator amounts paid to contractors.

THE PARKLAND SCHOOL DIVISION

INTERIM FINANCIAL STATEMENTS

November 30, 2021

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STATEMENT OF FINANCIAL POSITION
As at November 30, 2021

	November 30, 2021	August 31, 2021
FINANCIAL ASSETS		
Cash and cash equivalents	\$ 22,275,873	\$ 21,496,845
Accounts receivable (net after allowances)	906,476	1,075,193
Portfolio investments	-	-
Operating		
Endowments		
Inventories for resale		
Other financial assets	-	-
Total financial assets	23,182,349	22,572,038
LIABILITIES		
Bank indebtedness	-	-
Accounts payable and accrued liabilities	6,951,860	7,960,561
Unspent deferred contributions	860,710	1,412,093
Employee future benefit liabilities	474,039	461,500
Environmental liabilities	-	-
Other liabilities	-	-
Debt		
Supported: Debentures	-	-
Unsupported: Debentures	-	-
Mortgages and capital loans	-	-
Capital leases	-	-
Total liabilities	8,286,609	9,834,155
Net financial assets	14,895,740	12,737,883
NON-FINANCIAL ASSETS		
Tangible capital assets	150,532,751	149,078,972
Inventory of supplies	-	-
Prepaid expenses	132,147	471,770
Other non-financial assets	-	-
Total non-financial assets	150,664,898	149,550,742
Net assets before spent deferred capital contributions	165,560,638	162,288,626
Spent deferred capital contributions	142,924,793	141,461,837
Net assets	22,635,845	20,826,788
Net assets	22,635,836	20,826,779
Accumulated operating surplus (deficit)	22,635,836	20,826,779
Accumulated remeasurement gains (losses)	-	-
	\$ 22,635,836	\$ 20,826,779

STATEMENT OF OPERATIONS
For the three months ended November 30, 2021

	Annual Budget 2021-2022	Actual November 30, 2021	Actual November 30, 2021
REVENUES			
Government of Alberta	\$ 125,512,863	\$ 32,047,448	\$ 32,657,116
Federal Government and other government grants	1,256,628	489,064	564,341
Property taxes	-	-	-
Fees	3,279,557	938,596	664,497
Sales of services and products	1,122,198	255,708	182,694
Investment income	135,000	33,687	27,391
Donations and other contributions	520,589	344,973	236,837
Other revenue	54,000	6,046	3,273
Total revenues	131,880,835	34,115,523	34,336,149
EXPENSES			
Instruction - Pre Kindergarten	3,115,896	340,513	532,843
Instruction - Kindergarten to Grade 12	99,124,626	24,033,898	22,534,771
Operations and maintenance	16,683,948	4,299,185	3,920,723
Transportation	10,544,536	2,620,549	2,803,926
System administration	4,327,129	987,541	949,723
External services	84,700	24,779	7,091
Total expenses	133,880,835	32,306,466	30,749,077
Annual operating surplus (deficit)	(2,000,000)	1,809,057	3,587,072
Endowment contributions and reinvested income	-	-	-
Annual surplus (deficit)	(2,000,000)	1,809,057	3,587,072
Accumulated surplus (deficit) at beginning of year	20,826,779	20,826,779	17,152,089
Accumulated surplus (deficit) at end of year	\$ 18,826,779	\$ 22,635,836	\$ 20,739,160

STATEMENT OF CASH FLOWS
For the three months ended November 30, 2021

	November 30, 2021	August 31, 2021
CASH FLOWS FROM:		
A. OPERATING TRANSACTIONS		
Annual surplus (deficit)	\$ 1,809,057	\$ 3,674,690
Add (Deduct) items not affecting cash:		
Amortization of tangible capital assets	1,684,086	6,734,625
Net (gain)/loss on disposal of tangible capital assets	-	(441,368)
Transfer of tangible capital assets (from)/to other entities	-	-
(Gain)/loss on disposal of portfolio investments		
Expended deferred capital revenue recognition	(1,416,623)	(5,547,595)
Deferred capital revenue write-down / adjustment	-	169,586
Increase/Decrease in employee future benefit liabilities	12,539	2,100
Donations in kind	-	-
	2,089,060	4,592,038
(Increase)/Decrease in accounts receivable	168,717	1,192,823
(Increase)/Decrease in inventories for resale	-	-
(Increase)/Decrease in other financial assets	-	-
(Increase)/Decrease in inventory of supplies	-	129,265
(Increase)/Decrease in prepaid expenses	339,625	(25,565)
(Increase)/Decrease in other non-financial assets	-	-
Increase/(Decrease) in accounts payable, accrued and other liabilities	(1,008,701)	1,835,719
Increase/(Decrease) in unspent deferred contributions	(551,386)	(700,047)
Increase/(Decrease) in environmental liabilities	-	-
Non-monetary transfer of land		
Total cash flows from operating transactions	1,037,314	7,024,233
B. CAPITAL TRANSACTIONS		
Purchases of tangible capital assets		
Acquisition of tangible capital assets	(1,035,663)	(6,047,306)
Net proceeds from disposal of unsupported capital assets	-	731,039
Other (describe)	-	-
Total cash flows from capital transactions	(1,035,663)	(5,316,267)
C. INVESTING TRANSACTIONS		
Purchases of portfolio investments	-	-
Proceeds on sale of portfolio investments	-	-
Other (describe)	-	-
Total cash flows from investing transactions	-	-
D. FINANCING TRANSACTIONS		
Debt issuances	-	-
Debt repayments	-	-
Increase (decrease) in spent deferred capital contributions	777,377	4,964,590
Capital lease issuances	-	-
Capital lease payments	-	-
Total cash flows from financing transactions	777,377	4,964,590
Increase (decrease) in cash and cash equivalents	779,028	6,672,556
Cash and cash equivalents, at beginning of year	21,496,845	14,824,289
Cash and cash equivalents, at end of year	\$ 22,275,873	\$ 21,496,845

STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
For the three months ended November 30, 2021

	Actual November 30, 2021	Actual August 31, 2021
Annual surplus (deficit)	\$ 1,809,057	\$ 3,674,690
Effect of changes in tangible capital assets		
Acquisition of tangible capital assets	(1,035,663)	(6,047,306)
Amortization of tangible capital assets	1,684,086	6,734,625
Net (gain)/loss on disposal of tangible capital assets	-	(441,368)
Net proceeds from disposal of unsupported capital assets	-	900,625
Write-down carrying value of tangible capital assets	-	-
Transfer of tangible capital assets (from)/to other entities	(2,102,202)	(11,315,468)
Other changes Non-monetary transfer of land	-	-
Total effect of changes in tangible capital assets	(1,453,779)	(10,168,893)
Acquisition of inventory supplies	-	-
Consumption of inventory supplies	-	129,265
(Increase)/Decrease in prepaid expenses	339,625	(25,562)
(Increase)/Decrease in other non-financial assets	-	-
Net remeasurement gains and (losses)	-	-
Change in spent deferred capital contributions	1,462,956	10,732,463
Other changes	-	-
Increase (decrease) in net financial assets	2,157,859	4,341,964
Net financial assets (net debt) at beginning of year	12,737,880	8,395,916
Net financial assets (net debt) at end of year	\$ 14,895,739	\$ 12,737,880

SCHEDULE OF CHANGES IN ACCUMULATED SURPLUS
For the three months ended November 30, 2021

	ACCUMULATED SURPLUS	ACCUMULATED REMEASUREMENT GAINS (LOSSES)	ACCUMULATED OPERATING SURPLUS	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
							TOTAL OPERATING RESERVES	TOTAL CAPITAL RESERVES
Balance at August 31, 2020	\$ 20,826,779	\$ -	\$ 20,826,779	\$ 6,616,070	\$ -	\$ 943,769	\$ 8,040,578	\$ 5,226,362
Prior period adjustments:								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Adjusted Balance, August 31, 2018	20,826,779	-	20,826,779	6,616,070	-	943,769	8,040,578	5,226,362
Operating surplus (deficit)	1,809,057		1,809,057			1,809,057		
Board funded tangible capital asset additions				453,613			-	(453,613)
Disposal of unsupported tangible capital assets or board funded portion of supported	-		-					-
Write-down of unsupported tangible capital assets or board funded portion of supported	-		-	-				-
Net remeasurement gains (losses) for the year	-	-						
Endowment expenses & disbursements	-		-		-	-		
Endowment contributions	-		-		-	-		
Reinvested endowment income	-		-		-	-		
Direct credits to accumulated surplus (Describe)	-		-	-	-	-	-	-
Amortization of tangible capital assets	-			(1,684,086)		1,684,086		
Capital revenue recognized	-			1,416,623		(1,416,623)		
Debt principal repayments (unsupported)	-			-		-		
Additional capital debt or capital leases	-			-		-		
Net transfers to operating reserves	-					(1,982,709)	1,982,709	
Net transfers from operating reserves	-					173,652	(173,652)	
Net transfers to capital reserves	-					(267,464)		267,464
Net transfers from capital reserves	-					-		-
Other Changes								
Other Changes	-		-	-	-	-	-	-
Balance at November 30, 2021	\$ 22,635,836	\$ -	\$ 22,635,836	\$ 6,802,219	\$ -	\$ 943,769	\$ 9,849,635	\$ 5,040,213

SCHEDULE OF CHANGES IN ACCUMULATED SURPLUS
For the three months ended November 30, 2021

	INTERNALLY RESTRICTED RESERVES BY PROGRAM									
	School & Instruction Related		Operations & Maintenance		Board & System Administration		Transportation		External Services	
	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves
Balance at August 31, 2020	\$ 6,689,468	\$ 3,159,953	\$ -	\$ 423,706	\$ 1,269,352	\$ 1,295,111	\$ 81,758	\$ 319,207	\$ -	\$ 28,385
Prior period adjustments:										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Adjusted Balance, August 31, 2018	6,689,468	3,159,953	-	423,706	1,269,352	1,295,111	81,758	319,207	-	28,385
Operating surplus (deficit)										
Board funded tangible capital asset additions		(312,785.00)	-	-	-	(140,828)		-	-	-
Disposal of unsupported tangible capital assets or board funded portion of supported										-
Write-down of unsupported tangible capital assets or board funded portion of supported		-				-		-		-
Net remeasurement gains (losses) for the year										
Endowment expenses & disbursements										
Endowment contributions										
Reinvested endowment income										
Direct credits to accumulated surplus (Describe)	-	-	-	-	-	-	-	-	-	-
Amortization of tangible capital assets										
Capital revenue recognized										
Debt principal repayments (unsupported)										
Additional capital debt or capital leases										
Net transfers to operating reserves	1,881,861				100,848				-	
Net transfers from operating reserves	-		(211,227)				37,575		-	
Net transfers to capital reserves		173,296.29		40,242		39,220		14,705		-
Net transfers from capital reserves		-				-		-		-
Other Changes				-						
Other Changes	-	-	-		-	-		-	-	-
Balance at November 30, 2021	\$ 8,571,329	\$ 3,020,464	\$ (211,227)	\$ 463,948	\$ 1,370,200	\$ 1,193,503	\$ 119,333	\$ 333,912	\$ -	\$ 28,385

SCHEDULE 2

**SCHEDULE OF DEFERRED CONTRIBUTIONS
(EXTERNALLY RESTRICTED CONTRIBUTIONS ONLY)
For the three months ended November 30, 2021**

	Alberta Education					Other GoA Ministries					Other Sources				Total
	IMR	CMR	Safe Return to Class	Others	Total Education	Alberta Infrastructure	Children's Services	Health	Other GoA Ministries	Total Other GoA Ministries	Gov't of Canada	Donations and grants from others	Other	Total other sources	
	717	718													
Deferred Operating Contributions (DOC)															
Balance at Aug 31, 2020	\$ 742,313	\$ -		\$ -	\$ 742,313	\$ -	\$ -	\$ -	\$ 1,198	\$ 1,198	\$ 11,336	\$ -	\$ 377,725	\$ 389,061	\$ 1,132,572
Prior period adjustments - please explain:	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance Aug. 31, 2020	\$ 742,313	\$ -		\$ -	\$ 742,313	\$ -	\$ -	\$ -	\$ 1,198	\$ 1,198	\$ 11,336	\$ -	\$ 377,725	\$ 389,061	\$ 1,132,572
Received during the year (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer (to) grant/donation revenue (excluding investment income)	\$ (302,366)	\$ -	\$ -	\$ -	\$ (302,366)	\$ -	\$ -	\$ -	\$ (1,198)	\$ (1,198)	\$ (11,336)	\$ -	\$ (281,392)	\$ (292,728)	\$ (596,292)
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from UDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred directly (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (90,000)	\$ (90,000)	\$ (90,000)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOC closing balance at Aug 31, 2021	\$ 439,947	\$ -	\$ -	\$ -	\$ 439,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,333	\$ 6,333	\$ 446,280
Unspent Deferred Capital Contributions (UDCC)															
Balance at Aug 31, 2020	\$ -	\$ -		\$ 279,524	\$ 279,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,524
Prior period adjustments - please explain:	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance Aug. 31, 2020	\$ -	\$ -		\$ 279,524	\$ 279,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,524
Received during the year (excluding investment income)	\$ -	\$ 572,462	\$ -	\$ 15,000	\$ 587,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 587,462
UDCC Receivable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,821	\$ -	\$ -	\$ -	\$ 234,821	\$ -	\$ -	\$ -	\$ -	\$ 234,821
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds on disposition of supported capital/ Insurance proceeds (and related)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) SDCC	\$ -	\$ (322,433)	\$ -	\$ (130,123)	\$ (452,556)	\$ (234,821)	\$ -	\$ -	\$ -	\$ (234,821)	\$ -	\$ -	\$ -	\$ -	\$ (687,377)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UDCC closing balance at Aug 31, 2021	\$ -	\$ 250,029	\$ -	\$ 164,401	\$ 414,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,430
Total Unspent Deferred Contributions at Aug 31, 2020	\$ 439,947	\$ 250,029	\$ -	\$ 164,401	\$ 854,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,333	\$ 6,333	\$ 860,710
Spent Deferred Capital Contributions (SDCC)															
Balance at Aug 31, 2020	\$ 2,665,827	\$ 4,954,118	\$ 6,025	\$ 3,331,298	\$ 10,957,268	\$ 130,504,573	\$ -	\$ -	\$ -	\$ 130,504,573	\$ -	\$ -	\$ -	\$ -	\$ 141,461,841
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance Aug. 31, 2020	\$ 2,665,827	\$ 4,954,118	\$ 6,025	\$ 3,331,298	\$ 10,957,268	\$ 130,504,573	\$ -	\$ -	\$ -	\$ 130,504,573	\$ -	\$ -	\$ -	\$ -	\$ 141,461,841
Donated tangible capital assets				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alberta Infrastructure managed projects					\$ -	\$ 2,102,202				\$ 2,102,202				\$ -	\$ 2,102,202
Transferred from DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
Transferred from UDCC	\$ -	\$ 322,433	\$ -	\$ 130,123	\$ 452,556	\$ 234,821	\$ -	\$ -	\$ -	\$ 234,821	\$ -	\$ -	\$ -	\$ -	\$ 687,377
Amounts recognized as revenue (Amortization of SDCC)	\$ (49,510)	\$ (52,866)	\$ (402)	\$ (23,336)	\$ (126,114)	\$ (1,290,509)	\$ -	\$ -	\$ -	\$ (1,290,509)	\$ -	\$ -	\$ -	\$ -	\$ (1,416,623)
Disposal of supported capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDCC closing balance at Aug 31, 2021	\$ 2,616,317	\$ 5,223,685	\$ 5,623	\$ 3,438,085	\$ 11,283,710	\$ 131,551,087	\$ -	\$ -	\$ -	\$ 131,551,087	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 142,924,797

SCHEDULE OF PROGRAM OPERATIONS

REVENUES	for the three months ended November 30, 2021								August 31, 2021
	Instruction		Instruction	Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	Pre-K	Kindergarten to Grade 12							
Alberta Education	\$ 332,355	\$ 24,253,505	\$ 24,585,860	\$ 2,785,545	\$ 2,308,448	\$ 1,070,726	\$ -	\$ 30,750,579	\$ 123,882,956
Alberta Infrastructure	-	-	-	1,287,001	-	-	3,910	1,290,911	5,111,923
Other - Government of Alberta	-	5,958	5,958	-	-	-	-	5,958	1,000
Federal Government and other government grants	-	456,839	456,839	15,412	-	16,813	-	489,064	1,614,136
Other Alberta school authorities	-	-	-	-	-	-	-	-	40,608
Out of province authorities	-	-	-	-	-	-	-	-	-
Alberta municipalities-special tax levies	-	-	-	-	-	-	-	-	-
Property taxes	-	-	-	-	-	-	-	-	-
Fees	440	616,446	616,886	-	321,711	-	-	938,596	1,391,626
Other sales and services	21,800	190,270	212,070	-	27,965	850	14,824	255,708	1,184,081
Investment income	-	33,687	33,687	-	-	-	-	33,687	119,035
Gifts and donations	-	306,648	306,648	-	-	-	-	306,648	429,522
Rental of facilities	-	-	-	-	-	-	6,046	6,046	27,135
Fundraising	-	38,326	38,326	-	-	-	-	38,326	46,099
Gains on disposal of tangible capital assets	-	-	-	-	-	-	-	-	441,368
Other	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 354,594	\$ 25,901,678	\$ 26,256,272	\$ 4,087,959	\$ 2,658,124	\$ 1,088,389	\$ 24,779	\$ 34,115,523	\$ 134,289,489
EXPENSES									
Certificated salaries	\$ 72,278	\$ 14,748,034	\$ 14,820,312			\$ 124,800	\$ 7,660	\$ 14,952,771	\$ 58,749,201
Certificated benefits	13,149	2,714,228	2,727,377			31,099	-	2,758,476	13,017,991
Non-certificated salaries and wages	202,790	3,864,850	4,067,640	981,582	166,683	440,372	8,793	5,665,071	19,346,254
Non-certificated benefits	36,651	1,068,304	1,104,955	260,070	32,251	109,534	-	1,506,810	5,348,550
SUB - TOTAL	324,868	22,395,416	22,720,284	1,241,652	198,935	705,805	16,453	24,883,129	96,461,995
Services, contracts and supplies	15,645	1,464,785	1,480,429	1,604,979	2,406,909	242,515	4,417	5,739,250	27,418,179
Amortization of supported tangible capital assets	-	-	-	1,412,713	-	-	3,910	1,416,623	5,547,595
Amortization of unsupported tangible capital assets	-	173,698	173,698	39,841	14,705	39,220	-	267,464	1,187,029
Supported interest on capital debt	-	-	-	-	-	-	-	-	-
Unsupported interest on capital debt	-	-	-	-	-	-	-	-	-
Other interest and finance charges	-	-	-	-	-	-	-	-	-
Losses on disposal of tangible capital assets	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	340,513	24,033,898	24,374,411	4,299,185	2,620,549	987,541	24,779	32,306,466	130,614,799
OPERATING SURPLUS (DEFICIT)	\$ 14,081	\$ 1,867,780	\$ 1,881,861	\$ (211,227)	\$ 37,575	\$ 100,848	\$ -	\$ 1,809,057	\$ 3,674,690



MEMORANDUM

January 18, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Mark Francis, Deputy Superintendent
RESOURCE	Jordi Weidman, Director, Strategic Communications
GOVERNANCE POLICY	Board Policy 2: Role of the Board Board Policy 3: Role of the Trustee Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	BP 2: Stakeholder Engagement and Communication BP 12: Section 6. Superintendent / Board Relations BP 12: Section 8. Communications and Community Relations Board Annual Work Plan
SUBJECT	COMMUNICATIONS PRIORITIES REPORT

PURPOSE

For information. No recommendation required.

BACKGROUND

The Board of Trustees establishes processes, provides opportunities for input from its stakeholders, promotes positive community engagement within the Division and represents the community's needs, hopes and desires in relation to student programming. Communications has become a key component of the Division's pandemic response. The Board Communications Priorities Report serves as a tool to carry out the Board's Work Plan.

REPORT SUMMARY

The Parkland School Division Board of Trustees established a number of Assurance Elements in the Key Domain of Governance in the Division's Education Plan. Those elements included *Trustees Engage, Listen and Advocate*

as well as *Trustees Foster Community Relationships*. This Communications Priorities Report defines strategies set forth in order to deliver on these elements with community partners through a variety of forums.

Administration would be pleased to respond to any questions.

MF:kz



COMMUNICATIONS PRIORITIES REPORT

JANUARY 2022

Presented to the Board of Trustees, January 18, 2022

Mark Francis, Deputy Superintendent

Resource: Jordi Weidman, Director, Strategic Communications

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

BACKGROUND

PSD has a compelling story to share with many audiences – business and political leaders, community, students, parents and staff. With over 11,000 students and 1,100 staff in 22 schools, multiple alternative sites, and the Centre for Education, PSD is a major economic and social contributor to the Tri-Municipal Area and its stories will have great meaning and impact to a wide range of audiences. Enhancing existing communication efforts (both divisionally and at the school level) and defining new communications opportunities is a key priority within this communications plan.

REPORT / TOPIC

The communication priorities will be instrumental in shaping key messages to targeted audiences from public relations, advertising, promotions, government relations, and media relations perspectives all with a strategic purpose.

In the Board Legacy document, the previous Board of Trustees identified the following in terms of areas that we might continue to grow:

- The Board should continue to reach out to community partner organizations to promote choice within PSD.
- With respect to fees and funding: What form of stakeholder input will be needed to identify priorities and increase stakeholder knowledge of the funding framework?
- The Board should explore new community partnerships to build on existing partnerships.
- The new Board will want to continue to engage students. This may involve reaching out to students more often, or to different “interest groups” from among the student body. (i.e. Student Advisory)
- The new Board will pick up and continue the initiatives of the previous Board to communicate effectively and transparently with stakeholders.
- The Board should evaluate the increased access of some online meetings/engagements.
- The Board will need to consider how the role of the board, the work of the board, and the issues facing education can be effectively communicated to stakeholders.
- The Board should continue to expand engagement opportunities with specific focal areas (i.e., Indigenous Education).
- Relationships are a product of the people in the roles - many new individuals will be “at the table” after the municipal elections and new relationships will need to be created.

Audiences

Primary Audiences

- Parents/Guardians/Grandparents
- Students
- Staff (both teachers and non-teaching staff)
- The general public
- School Councils and Council of School Councils
- Government of Alberta/Alberta Education

Secondary Audiences

- Municipalities (Administrators and Governance)
- Local Communities (Spruce Grove, Stony Plain and Parkland County residents with no children in the school system)
- Government of Canada
- Service groups and businesses in Tri-Municipal Area
- Influential education opinion leaders/organizations within Alberta

General Community Engagement

The department recognizes the need to be flexible when it comes to how we engage the public while we all adjust to living with COVID-19. Public health measures at the time will factor into what this will look like moving forward.

- | | |
|---|---|
| • Websites | • Board Meeting Highlights |
| • Press releases/News Articles | • Trustee attendance at school council meetings |
| • Social Media | • Occasional presentations to municipal councils |
| • School newsletters | • Video story-telling via the Division YouTube Channel. |
| • Council of School Councils | |
| • Trustee attendance at school & community events | |
| • Media Relations | |



MEMORANDUM

January 18, 2021
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Scott Johnston, Associate Superintendent
RESOURCE	Sheryl Bridgeman, Division Principal, Curriculum and Achievement
GOVERNANCE POLICY	Board Policy 1: Division Foundational Statements Board Policy 2: Role of the Board Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	BP 1: Vision, Foundational Statements BP 2: Education Planning and Programming <i>Education Act: 19-23, 33, 196-197</i>
SUBJECT	LITERACY REPORT

PURPOSE

For information. No recommendation required.

BACKGROUND

The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in the students' best interests. It exercises this responsibility through setting of local educational policy and the wise use of resources. An ongoing focus on literacy education and intervention aligns to the Provincial Government's grant for unfinished learning (learning loss) and supports our students' success and well-being.

REPORT SUMMARY

This Literacy Report provides an overview of the literacy intervention processes currently in place across the Division. The report includes current literacy results reporting to support an understanding of the requirement for intervention.

Administration would be pleased to respond to any questions.

SJ:kz



Literacy Report

January 2022

Presented to the Board of Trustees, January 18, 2022

Scott Johnston, Associate Superintendent, Education and System Services

Resources: Sheryl Bridgeman, Division Principal, Literacy and Lifelong Learning

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

Background

Parkland School Division's Mission and Foundational Statement:

We assure supportive learning environments, meaningful experiences and healthy relationships that create opportunities to develop resilience, to gain diversity in perspectives and to achieve enduring success.

For 2021-2022, the Instructional Services department continued to focus on the enduring academic success of our students. Parkland School Division values literacy and for the 2021-2022 school year has allocated resources to have a division principal and facilitator to lead the literacy work in all schools. This priority area focuses on the following Assurance Elements within the domain of Learning Supports:

Element 4: Teachers and Leaders Promote Literacy and Numeracy

Element 5: Teachers and Leaders Collaborate

INSTRUCTIONAL SERVICES – OUR CURRENT STATE

USING DATA TO IMPROVE UNDERSTANDING-LITERACY ASSESSMENTS- K-9

The 2021-2022 school year began with three professional development days prior to the first day of school with students. Division principals and literacy leads in the K-9 schools supported teachers and educational assistants with professional learning opportunities focused around comprehensive literacy and understanding the importance of using universal screens or assessments on their students to get a better understanding of their learners. Two of the assessments were a spelling inventory test and a reading comprehension assessment.

Spelling Assessment:

For the spelling assessment, Grade 1-9 teachers used the [Words Their Way Spelling Inventory](#). This test is administered similar to a spelling test. Students are asked to spell several words and give their best attempt at each word, even if the word is unfamiliar to them. This is not a test where students are given the words ahead of time and asked to memorize them. It is instead a test that is designed to help teachers [analyze and classify student spelling errors](#), confirm the

Stages of Spelling Development

When implementing word study in the classroom, it is important to understand the progression of the stages of spelling development. It will help teachers determine which word study activities are most appropriate for students. The methodology of the professional development book *Words Their Way: Word Study for Phonics, Vocabulary, and Spelling Instruction* is based on the progression of these developmental stages.

The stages of spelling development are Emergent, Letter Name-Alphabetic Spelling, Within Word Pattern, Syllables and Affixes, and Derivational Relations. These stages describe students' spelling behavior as they move from one level of word knowledge to the next. In *Words Their Way: Word Study in Action*, these stages have been adapted to correspond to specific levels (A through E), as well as to grade levels within the program. Each developmental spelling stage is examined in greater depth below.

Alphabet → Pattern → Meaning

Emergent Reading Stage
Emergent Spelling Stage

Pre-K to mid 1st grade

Beginning Reading Stage
Letter Name - Alphabetic

K to mid 2nd grade

Transitional Reading Stage

Within Word Pattern

1st grade to mid 4th grade

Intermediate Reading Stage

Syllables & Affixes

3rd to 8th grade

Advanced Reading Stage

Derivational Relations

9th to 12th grade

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developmental stages, and pinpoint specific areas for instruction. For students to grow as readers and writers they need direct, specific spelling and word study instruction at their level to develop and advance from one spelling stage to the next.

Reading Comprehension Assessment:

For the reading comprehension assessment, Grade 1-9 teachers used Fountas & Pinnell Benchmarks. Different than most traditional tests, the Fountas & Pinnell Benchmarks are done one on one, or in small groups with the teacher. The teacher asks the student to read the “Benchmark” book out loud and then asks students questions orally about the book. During this 10-30 minute time period (depending on grade level) teachers are able to observe how the student:

- Sounds out unfamiliar words,
- Recognizes high frequency words,
- Observes punctuation,
- Rereads when they make a mistake or if meaning is lost, and
- Comprehends what they have read

The Fountas & Pinnell Benchmark reading assessments are time consuming, however, they provide invaluable information about the literacy skills of their students. Within our PSD classrooms we see large ranges of reading levels and it is very important for students to be taught at a reading level where they can experience success.

Instructional services continue to support schools with how to administer the Fountas and Pinnell reading benchmark assessments, interpret the results and most importantly set up their classrooms so they are able to teach the wide range of reading and writing abilities they have in their classrooms. Tables below reflect the reading results of P.S.D. students in Grades 1-9 as measured by Fountas and Pinnell benchmark assessments.

Grades 1-9 Reading Comprehension Benchmarking		
	September (2020-2021)	(September 2021-2022)
Above the grade level expectation for literacy:	19.88%	19.54%
At the grade level expectation for literacy:	37.67%	36.03%
Below the grade level expectation for literacy:	42.45%	44.43%

Grades 1-9 FLA Reading Comprehension Benchmarking		
	September (2020-2021)	September (2021-2022)
Supérieur (Superior performance):	15.86%	12.20%
À Niveau (At the standard level):	15.69%	15.48%
Inférieur (Inferior performance):	68.45%	72.32%

For students in Grades 1-9, we recognize that for two years in a row 40+% of our ELA students and ~70% of our FLA students are achieving below grade level in the reading comprehension area. It is clear from these measures that we have significant work to do in the literacy area. The pandemic definitely has had impacts on student achievement however we have been looking towards literacy interventions in all schools and supporting teachers with pedagogy on how to differentiate instruction to improve student learning.

USING DATA TO IMPROVE UNDERSTANDING-LITERACY ASSESSMENTS- GRADES 10-12

Due to the pandemic, we have limited data to look closely at the literacy levels of our high school students. We have included school awarded marks for English Language Arts 10, 20 and 30 for the 2020-2021 school year to provide a general idea of literacy achievement.

Grades 10-12 English Language Arts School Awarded Mark 2020-2021		
	Number of Students	Percent of Students
Above the grade level expectation (80+%)	630	31%
At the grade level expectation (50-79%)	1386	67%
Below the grade level expectation (-50%)	40	2%

School awarded marks in grades 10-12 are very respectable. They are significantly higher than reading comprehension scores in Grades 1-9. Factors to consider for this discrepancy are the high school's ability to stream or track, which is the practice of grouping students by their perceived abilities or academic performance history (eg. ELA 10-1, 10-2 or Knowledge & Employability.) Another factor to consider is that English Language Arts school awarded marks at all grade levels are a comprehensive mark reflecting student skills and achievement in all six strands of the English Language Arts Program of Studies including: listening, speaking, reading, writing, viewing, and representing.

With this gap in data, Instructional Services are working with schools to trial reading comprehension assessments available at the high school level to support staff in assessing and programming for their students.

USING DATA TO IMPROVE UNDERSTANDING- DIAGNOSTICS & INTERVENTIONS

For the 2021-2022 School Year, instructional Services coordinated with schools to complete additional literacy assessments for Grades 1-3 students achieving below grade level expectations on the reading or spelling assessments. Teachers used the collected data to inform homeroom instruction and to apply for the Literacy Learning Loss Grant.

Diagnostics:

- [QPAS](#) (Quick Phonological Awareness Screen) and [PAST](#)-(Phonological Awareness Screening Test) were administered for students in Grade 1-3 who were not at grade level for reading achievement. The 1:1 assessments provide information on students phonological awareness skills.

873 (48%) of our Grade 2 and Grade 3 students were approved to receive the Learning Loss Grant Literacy portion from the Alberta Government.

Parkland School Division received \$427 770 (\$490 per student) to support our learners.

Based on the funding we received we are able to offer a 16-week literacy intervention program offered 20 minutes per day, 4 days a week. The Learning Loss interventions are set up outside of the classrooms away from distractions and are delivered by a certificated teacher or an educational assistant under the direction of the teacher. The small group 1 (adult) to 3-5 (students) ratio allows for opportunities for flexible and differentiated learning and more chances for students to participate. Teachers are able to monitor the students better, thus providing better and more individualized feedback and support. Students receiving the Learning Loss intervention are also receiving Language Arts instruction from their homeroom teacher. Learning Loss intervention students are essentially receiving a second dose of literacy in a school day.

Learning services are monitoring student progress in the literacy intervention programs. We will have an update on individual student progress at the midway point of the intervention in February, 2022. We have early indications showing student growth as a result of the intervention as programming is based on individual gaps in foundational literacy skills. Staff have been trained and are using diagnostic tools such as the QPAS, PAST, and Words Their Way Spelling Inventory to analyze gaps, group students and program accordingly. Learning Services based the intervention programs on the research behind "The Science of Reading." Grade Ones that are below grade level in literacy are expected to join the Learning Loss intervention in the near future when the government announces the updated submission date.

INSTRUCTIONAL SERVICES – CURRENT AND CONTINUED INITIATIVES

STRENGTHENING LITERACY

- Increasing the instructional-leadership skills of our school administration and staff;
- Providing professional development programs (K-9) focused on phonological awareness, word study and comprehensive literacy, with a special focus on small group instruction in English and FLA;
- Using diagnostic tools that support professionals to identify gaps in skills and key understandings and using small group instruction to differentiate programming;
- Coordinating the Learning Loss Grant and supporting schools with identification of students for the intervention and supporting staff with professional development to implement the interventions in a responsive, targeted manner;
- Improving the provision of strategies for families to support literacy growth for their children at home.

IMPROVING ASSESSMENT

- Continuing to increase transparency and timeliness of reporting K-9 academic achievement through the online gradebook;
- Continuing to work on strengthening the understanding and application of effective assessment practices to develop uniform assessment practices using researched based diagnostic tools to allow us to program for students based on gaps;
- Determining a screening tool for Grades 7-12 reading comprehension that will guide instruction.

GOALS FOR 2022-2023

- Continuing to support K-9 Literacy Leads in each school to coordinate and support ongoing attention to literacy intervention and improvement with a specific focus on writing;
- Continuing to implement universal screeners to detect and identify specific areas requiring intervention for individual students, specifically in the reading area for Grades 7-12;
- Reviewing and implementing effective structures for ongoing Division-level mentoring for New Teachers;
- Further exploring Gifted Education programming.



MEMORANDUM

January 18, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Lorraine Stewart, Board Chair
ORIGINATOR	Lorraine Stewart, Board Chair
RESOURCE	Board of Trustees and Executive Team
GOVERNANCE POLICY	Board Policy 8: Board Committees Board Policy 12: Role of the Superintendent
ADDITIONAL REFERENCE	BP 8: Appendix 8.1 PSD Tomorrow Committee
SUBJECT	GOVERNANCE & PLANNING SESSION (GPS)

PURPOSE

For information. No recommendation required.

BACKGROUND

The purpose of the Governance and Planning Committee is to provide an opportunity for all Trustees to engage in dialogue on generative governance, strategic planning, advocacy, student engagement and operational understanding. The Superintendent reports directly to the corporate Board and is accountable to the Board of Trustees for the conduct and operation of the Division. The following report shares Minutes from the December 14, 2021 Governance & Planning Session (GPS).

REPORT SUMMARY

December 14, 2021, the Governance and Planning Committee met to discuss a number of topics chose in advance by both the Board of trustees and the Executive Team. The following report is a record of this meeting.

LS: kz

**MINUTES OF THE
GOVERNANCE & PLANNING SESSION (GPS)**

Held at the Centre for Education, in Stony Plain, Alberta
On Tuesday, December 14, 2021, at 1:00 PM

Attendance:

Lorraine Stewart, Board Chair
Anne Montgomery, Vice-Chair (*remotely*)
Aileen Wagner, Trustee
Aimee Hennig, Trustee
Paul McCann, Trustee
Eric Cameron, Trustee
Jill Osborne, Trustee
Shauna Boyce, Superintendent
Mark Francis, Deputy Superintendent
Scott Johnston, Associate Superintendent
Scott McFadyen, Associate Superintendent
Meg Miskolzie, Associate Superintendent
Jordi Weidman, Director of Strategic Communications
Keri Zylla, Recording Secretary

1. WELCOME & LEARNING MOMENT

1.1. Call to Order: Board Chair Stewart called the meeting to order at 11:27 a.m.

1.2. Land Acknowledgement: Trustee Osborne acknowledged Treaty Six.

1.3. Changes to the Agenda:

There were no changes to the agenda.

1.4. Approval of the Agenda:

MOVED by Trustee Hennig that the Board of Trustees accept the agenda as presented.

CARRIED UNANIMOUSLY

1.5. Learning Moment: Board Chair Stewart led the Governance and Planning Committee through a Learning Moment focused on “*the will of the Board*”, as used in several of Parkland School Division’s (PSD) Board Policies.

2. OPERATIONS & INFORMATION

2.1. Class Size Information: Superintendent Boyce and Associate Superintendent Johnston provided information on class sizes through COVID-19 and leading into 2021-2022, highlighting some of the contributing factors during this period. Discussion ensued.

Board Chair Stewart called a lunch recess at 12:02 p.m. Meeting resumed at 12:54 p.m.

- 2.2. School Calendar Survey Results:** Associate Superintendent Johnston provided information on the survey (closing December 31st), stakeholder feedback and various items of consideration used in the process for developing the school-year calendar. Discussion ensued.
- 2.3. Inclusive Education Advisory Panel:** Associate Superintendent Dr. Miskolzie provided information on the Inclusive Education Advisory Panel. The intent is for a diverse panel that will help provide a broad perspective to deliver operational direction. To date, the panel has drafted the terms of reference and discussed vision and purpose. Discussion ensued.
- 2.4. Copperhaven Area Study:** Superintendent Boyce shared information on the results from a traffic flow study conducted by the City of Spruce Grove, focused on the area around Copperhaven School, and discussed the viability of a few possible long-term solutions that may alleviate traffic congestion issues, though none of the options will provide an immediate solution. Discussion ensued.
- 2.5. Curriculum Considerations:** Superintendent Boyce shared a document created by Division Principal of Instructional Programs, Katherine Mann. Ms. Mann completed a comprehensive review of the draft curriculum and has created a report based on this assessment. This will be shared with PSD Principals. The committee discussed next steps.

3. GOVERNANCE

- 3.1. Communication and Advocacy:** Deputy Superintendent Francis and Mr. Weidman shared documents in support the Boards advocacy goals.
 - 3.1.1. Communication Priorities:** Mr. Weidman discussed the developing communications priorities report, referencing the Board Legacy Document, and identified annual engagements and other potential opportunities to meet with stakeholders.
 - 3.1.1.1. Board Engagements:** Deputy Superintendent Francis reviewed a draft plan for Board engagement opportunities, the topics highlighted for each meeting and the mechanism best used for each engagement (virtual, in-person, etc.).
 - 3.1.1.2. Engagement Summaries:** The committee briefly reviewed ideas from the November 23rd GPS Meeting brainstorming session with regard to summaries of the 4 types of engagements and the mechanisms best used for each.
 - 3.1.2. School Council Updates:** Trustees shared information and updates from the School Council Meetings they attended.

4. STRATEGIC PLANNING

- 4.1. Student Attendance Areas:** Superintendent Boyce shared information on the process for the upcoming Attendance Area Review and its current status. The consultants will provide a report for the January 18, 2022 Regular Board Meeting. Discussion ensued.
Trustee Hennig exited the meeting at 3:01 p.m.
- 4.2. MLA Meeting Date and Agenda Items:** Board Chair Stewart shared that the MLA Meeting needed rescheduling for the new year after two MLAs cancelled, with the new date January 13, 2022, and discussed agenda items.

5. CLOSING

- 5.1. **Discussion with Superintendent:** Trustees engaged in discussion with Superintendent Boyce regarding any further questions or requests for additional information.
- 5.2. **Topics to come forward to the next Board Meeting:** Attendance Area Review, Communication Priorities and Curriculum Discussion
- 5.3. **Roundtable Discussion:** Board Chair Stewart closed the session with a roundtable discussion.
- 5.4. **Adjournment:** Board Chair Stewart adjourned the meeting at 3:30 p.m.

NEXT MEETING: Tuesday, January 25, 2022 @ 9:00 a.m. (*FULL DAY*)