



## REGULAR MEETING OF THE BOARD OF TRUSTEES

HELD VIRTUALLY

**MAY 20, 2021**

*10:00 a.m. Regular Board Meeting*

### **AGENDA**

1. Call to Order
2. Ratification to Proceed with Virtual Meeting
3. Approval of Agenda
4. In Camera Meeting
5. Motions Arising from In Camera
6. Approval of Minutes
  - a) Regular Board Meeting – May 13, 2021
7. Exemplary Practice/Student Showcase
  - a) Nurturing a Community of Readers, Windsong Heights School
8. Superintendent's Report
9. Chair's Report/Correspondence
10. Committee Reports
  - a) Planning
  - b) Other
11. Trustee Reports
12. New Business
13. Adjournment

This unofficial agenda is subject to change and is not *official* until approved at the Board meeting.



# EXEMPLARY PRACTICE

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Date of Meeting:** May 20, 2021  
**Showcase Name:** Nurturing a Community of Readers  
**Teacher:** Susan Long  
**Other Participants:** Jody Moore

## Project Description

Spurred by the question of how to nurture a community of readers, Windsong Heights School Teacher Susan Long has worked this past year to build the love of reading in her classroom through student choice, ongoing discussions, sharing and conferences. By using an optimal learning model and gradual release of responsibility, she is building a culture of reading and helping students find joy in this important life skill.

Students are given a choice in what they read. Texts are offered to students at various complexity levels and across topic, interest and genre. This makes reading accessible, engaging and risk-free. Students then have the opportunity to share their thoughts about what they read in many authentic ways, including notebooks and conferring sessions.

Susan models and explicitly teaches reading skills by reading aloud and through individual reading conferences. Having read each title, she can have rich, deep conversations with students about what they are reading. She also offers suggestions and makes connections for students to other texts based on interest, topic and reading level.

Within this reading-rich environment, students find a safe place to develop their reading identity. Former non-readers have become voracious readers, reading at school and home. Embedded in this process, students are encouraged to discuss what they are reading with their peers, building a true community of readers and changing students' beliefs about reading in general and themselves as readers. Students are also asked to set goals and build their comprehension, stamina and capacity. This enhances ownership and accountability, but also develops critical thinking skills, problem solving and self-reflection.



**SUPERINTENDENT'S REPORT**  
REGULAR MEETING OF THE BOARD OF TRUSTEES

**MAY 20, 2021**

**AGENDA**

1. Approval of Year 3 – 4 Year Plan
2. 21/22 Budget
3. RVS Online offerings in 21/22 Update

**ACTION**

Directive  
Directive  
Information

A handwritten signature in black ink, appearing to read "Greg Luterbach", with a stylized flourish at the end.

Greg Luterbach  
Superintendent of Schools

# DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: SUPERINTENDENT OF SCHOOLS

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**Item:** 2019–2023 Four Year Plan, Innovators by Design – YEAR 3

**Date of Meeting:** May 20, 2021

## **Background:**

Section 10 of the *Fiscal Planning and Transparency Act* requires organizations under the jurisdiction of government ministries to “prepare and give to the Minister responsible for the accountable organization a business plan and annual report for each fiscal year, in the form, at a time and containing the information, acceptable to the responsible Minister.” Section 67 of the *Education Act* requires school boards to use accountability information and report it to students, parents, electors or the Minister in the manner the Minister prescribes.

Rocky View’s 2019-2023 Four Year Plan, *Innovators by Design*, is based on what RVS heard from students, parents, staff, business/community leaders, and service providers who provided direct input into the development of a learning narrative and the plan’s new goals, outcomes, design principles and strategies during the Board’s extensive 15-month Four Year Plan Consultation Process, which commenced May 2018. Through a series of design thinking protocols, stakeholders voiced strong support for RVS’ I CAN goal and outcome statements and its strategic direction towards inclusion, instructional design and system redesign. Presented to the Board of Trustees, March 7, 2019, the goals, outcomes and design principles were approved in principle, with the understanding that the strategies and outcomes would be approved in the Fall 2019. On November 28, 2019, the Board approved RVS’ 2019-2023 Four Year Plan, *Innovators by Design*, as presented. On November 19, 2020, the Board approved the Year 2 update to the plan.

## **Current Status:**

In the spring of 2020, the government announced a new Funding and Assurance Framework. The framework goes on to say, “The new Assurance Framework provides increased flexibility to school authorities to design Education Plans and Annual Education Results Reports, while requiring strong engagement processes with local stakeholders.” The framework states that, “The Education Plan clearly identifies the priorities and outcomes the school authority wants to achieve, the measures used to assess progress, and appropriate research and practice-informed strategies that will be implemented to achieve the priorities/outcomes. As part of the planning process, school authorities consider what needs to be done to successfully implement the plan including identifying and allocating resources; identifying those responsible for leading and implementing strategies; providing professional learning; and, establishing processes to monitor progress and make adjustments.”

RVS reviews I CAN goal results annually against the outcomes and performance measures set out in the Four-Year Plan. Through the review, we identify progress made and areas that require more attention as well as consider other factors that may have had an impact that year. From that, RVS determines areas of focus for the year ahead and if any changes need to be made to the measures.

# DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: SUPERINTENDENT OF SCHOOLS

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RVS schools are a key part of this process each year as they bring the Four-Year Plan to life. To help understand how schools are doing and what actions could be taken to do better, schools gather insights from students, parents and staff, collect other relevant data, reflect on that information, and brainstorm and test solutions to improve. This is captured in School Workbooks which are publicly available on school websites.

Principals expressed that while 2020/21 was a challenge-filled year due to the pandemic, schools remain committed to the goals and outcomes of the Four-Year Plan. Specifically, principals shared the goals were instrumental in the shift to more hands-on learning, to taking learning outdoors, creating student ownership of learning, encouraging a focus on numeracy and literacy, and examining practices through an inclusive lens which is respectful of the diverse worlds in which we learn and live.

Despite the complicated year, progress continues to be made and the School Workbooks showcase extraordinary efforts of principals and teachers to maintain focus on student learning during this difficult time.

As per the past number of RVS education plans, this is a multi-year plan with each year providing opportunities to adjust the plan based on results, research, and current realities. For year 3, the goals, outcomes and priorities remain consistent. This was a strong message from schools that they feel with all that it is going on with the pandemic, now is not the time to changes to the goals and outcomes. They felt that the goals are still very appropriate. In reviewing the performance measures, "percentage of student conflict incidents reported" was removed due to challenges with sourcing this data. RVS looks forward to reporting on student, parent and staff satisfaction in the 2020/21 Annual Education Results Report (these were not measured or included in the previous report due to COVID-19 interrupting the school year).

School councils had the opportunity to provide feedback and input into the school plans. Principals reported that this was well appreciated and helped create a valuable structure to discuss schools' efforts and achievements.

The Four-year plan continues to play a prominent role in budget priorities and support structures throughout RVS. These are examples about how we embed the focus on our education goals into the fabric of the jurisdiction.

While the pandemic continues to influence learning opportunities each day in schools, we remain focused to how we can ensure students connect to their passions, interests and people; achieve their potential and navigate as global citizens.

# DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: SUPERINTENDENT OF SCHOOLS

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**Alternative I:**

The Board of Trustees approves RVS' 2019-2023 Four Year Plan, Innovators by Design – YEAR 3, as presented, directs the Superintendent to make any technical edits after the budget and IMR list is approved and directs administration to forward it to Alberta Education by May 31, 2021.

**Alternative II:**

The Board of Trustees approves RVS' 2019-2023 Four Year Plan, Innovators by Design – YEAR 3, as amended, directs the Superintendent to make any technical edits after the budget and IMR list is approved and directs administration to forward it to Alberta Education by May 31, 2021.

**Alternative III:**

The Board of Trustees tables RVS' 2019-2023 Four Year Plan, Innovators by Design and directs administration to bring it back to the Board for consideration at a later date.

**Recommendation:**

The Board of Trustees approves RVS' 2019-2023 Four Year Plan, Innovators by Design – YEAR 3, as presented, directs the Superintendent to make any technical edits after the budget and IMR list is approved and directs administration to forward it to Alberta Education by May 31, 2021.



**I CAN**  
CONNECT • ACHIEVE • NAVIGATE

**YEAR THREE**

**ROCKY VIEW SCHOOLS**



# FOUR-YEAR PLAN YEAR



## Our Commitment

Rocky View Schools' (RVS) 2019-2023 *Four-Year Plan, Innovators by Design*, is based on the hopes and desires of students, parents, staff, trustees, community leaders, and service providers who provided direct input into the development of a learning narrative and the plan's new goals, outcomes, performance measures, design principles and strategies during an extensive 15-month Four-Year Plan consultation process, which began May 2018. Through a series of design thinking protocols, stakeholders voiced strong support for RVS' I CAN goal and outcome statements and its strategic direction towards inclusion, instructional design and system redesign.

## Our Schools

RVS reviews I CAN goal results annually against the outcomes and performance measures set out in the Four-Year Plan. Through the review, we identify progress made and areas that require more attention as well as consider other factors that may have had an impact that year. From that, RVS determines areas of focus for the year ahead and if any changes need to be made to the measures.

RVS schools are a key part of this process each year as they bring the Four-Year Plan to life. To help understand how schools are doing and what actions could be taken to do better, schools gather insights from students, parents and staff, collect other relevant data, reflect on that information, and brainstorm and test solutions to improve. This is captured in School Workbooks which are publicly available on school websites.

Principals expressed that while 2020/21 was a challenge-filled year due to the pandemic, schools remain committed to the goals and outcomes of the Four-Year Plan. Specifically, principals shared the goals were instrumental in the shift to more hands-on learning, to taking learning outdoors, creating student ownership of learning, encouraging a focus on numeracy and literacy, and examining practices through an inclusive lens which is respectful of the diverse worlds in which we learn and live.

Despite the complicated year, progress continues to be made and the School Workbooks showcase extraordinary efforts of principals and teachers to maintain focus on student learning during this difficult time.





## Accountability Statement

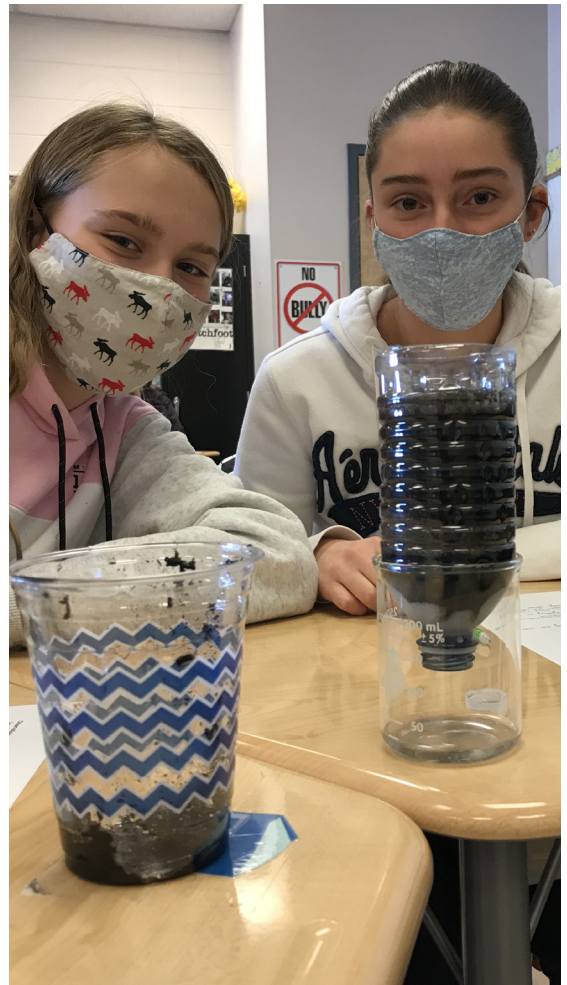
The Education Plan for Rocky View Schools commencing Sept. 1, 2019, was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved the Year 3 revision of the Education Plan for 2019–2023 on May 20, 2021.

## Year - 3

On behalf of the Board and RVS Administration we thank all stakeholders for their ongoing support, feedback, and contributions to the Four-Year Plan. The following outlines the goals, outcomes, and measures RVS will chart in 2021/22 – Year 3 of the plan.

Fiona Gilbert,  
Board Chair  
[fgilbert@rockyview.ab.ca](mailto:fgilbert@rockyview.ab.ca)

Greg Luterbach,  
Superintendent of Schools  
[gluterbach@rockyview.ab.ca](mailto:gluterbach@rockyview.ab.ca)



# ABOUT ROCKY VIEW SCHOOLS

## Mission

Rocky View Schools is a world-class learning organization where all students achieve their absolute best.

## Purpose

Rocky View Schools connects with all students to ensure that everyone learns, belongs, and succeeds.

## By the numbers



**25,400+**  
Students



**2,500+**  
Staff



**53**  
Schools

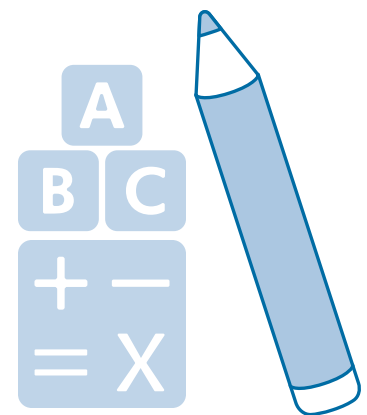
- 16** K – 6/7/8/9
- 12** Elementary Schools
- 8** Middle Schools
- 8** High Schools
- 3** Colony Schools
- 3** RVS Community Learning Centres
- 2** Online Schools
- 1** K – 12

## Where our schools are located

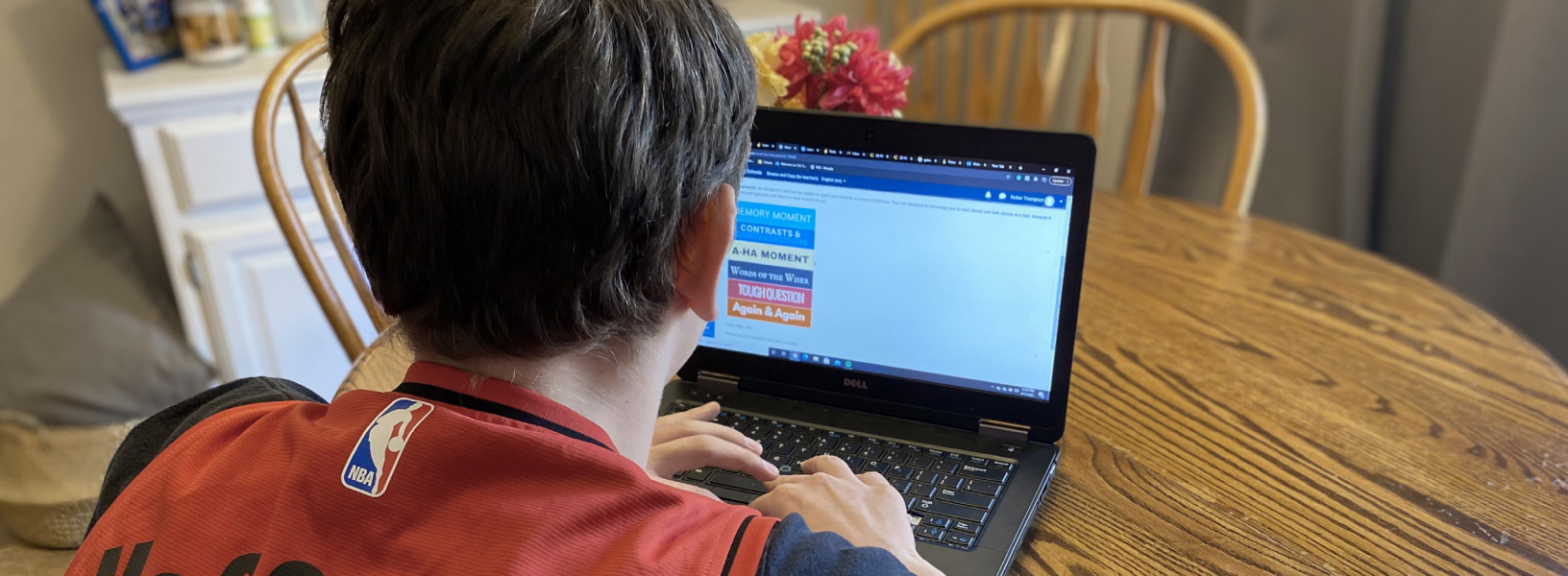


## What we offer\*

- Building Futures
- Christian Programming
- Community Learning Centres
- English Language Learning
- French Immersion
- Home Education
- Kindergarten
- Locally Developed Courses
- Mechanics Training Centre
- Off-campus Education
- Online Learning
- Preschool Intervention Programming
- Sports Academies
- The Farm



\* not all programs/courses are offered in all schools.



# INNOVATORS BY DESIGN

## In Rocky View Schools, we believe...

Children are born innovators.

It's how they learn the tough stuff, like walking and talking, feeding themselves and tying shoes. They try a lot and fail a lot. Once they've learned to say the word why, they just won't stop – and at Rocky View Schools, we don't want them to.

Innovators ask a lot of questions and tackle problems that matter, to them, their families and their communities. They consult with expert sources and people, far beyond the classroom. They bounce possibilities off fellow students and teachers and spark ideas that just might work. They test their ideas in the real world. Trying, failing, asking more questions, redesigning, until they've earned success.

In the process, we work with families and communities to ensure students' basic needs are met and guide them to acquire and practice fundamental math, reading and science skills. They learn to value diversity, and build cultural understanding and the foundation for healthy relationships. They grow as critical thinkers, communicators and collaborators. And they develop self-reliance, empathy, resilience and perseverance.

In short, innovators accept the challenge of reaching their full potential. They are in demand in

every sector of society and most likely to succeed at any endeavour.

That's why at Rocky View Schools, the development of innovators happens by design.

- A design that engages students as co-designers of their learning, empowering them to follow their passions and challenging them to new heights.
- A design that moves beyond classroom walls to the natural world, building sites, farms, engineering firms, hospitals, zoos, museums and theatres.
- A design where students share what they learn, so when one learns, we all learn.
- A design that meets students where they are and supports them in the journey to where they need to and want to be.
- A design that supports and encourages teachers, administrators and support staff to be innovators themselves.

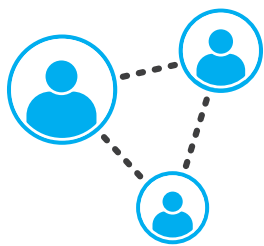
At Rocky View Schools, we know our students go on to change the world. As contributing adults, they'll bring their personal best to that important work.

 [See the Video!](#)



# INNOVATORS CAN

**In Rocky View Schools (RVS), we design learning so innovators...**



## **Connect** to passions, interests and people

RVS teachers understand students have an innate curiosity and eagerness to learn. By intentionally designing learning activities that connect students to what and who they care about, teachers expand learning beyond the classroom and support students in understanding why their learning matters and how it can make a difference. Along the way, students develop creative confidence, communication and social skills, and agency in their lives.



## **Achieve** their potential

RVS teachers understand that not all students learn in the same way, at the same age, to the same performance level, in all areas of study. By designing classroom instruction to address students' personal learning styles and capabilities, students develop foundational skills and core competencies to acquire, create, connect, and communicate knowledge in a variety of contexts. In partnership with parents, teachers communicate high expectations, motivating students to expand their individual potential, pursue excellence and overcome challenges.



## **Navigate** successfully as global citizens

RVS teachers understand students thrive in schools that care about the development of the whole child – physically, emotionally, socially and intellectually. Fostering learning environments that value student voice, opportunity, fairness, compassion, citizenship, choice and diversity, teachers instill a sense of belonging, building empathy, resilience and the desire in students to take an active role in their community, and work with others to make the planet more equal, fair, vibrant and sustainable.



# PRIORITIES

## To achieve our Education Plan, we will focus on:

- **Student Engagement** – Enhance and measure student voice in the co-construction of their learning.
- **Inclusion** – Refine and implement an inclusive framework to ensure all students are equally valued, safe and have their diverse needs met.
- **Instructional Practices** – Align pedagogical approaches to ensure instruction is relevant and meaningful for all students.
- **Make Learning Visible** – Enhance the visibility of all students’ learning journey and growth.

RVS annually reviews I CAN goals, outcomes, and results at the school and district level. We track progress, look for opportunities to improve, and identify any necessary changes to outcomes or performance measures.

Our school communities continue to demonstrate support for the Four-Year Plan and the priorities of focus for Year 3. In reviewing the performance measures, “percentage of student conflict incidents reported” was removed due to challenges with sourcing this data. RVS looks forward to reporting on student, parent and staff satisfaction in the 2020/21 Annual Education Results Report (these were not measured or included in the previous report due to COVID-19 interrupting the school year).





# GOAL ONE

## Connect to passions, interests and people

### Outcome:

Students engage in real-world, hands-on learning experiences that matter to them.



### Performance Measures:

- (RVS) Percentage of students who state they have had opportunities to engage in real-world, hands-on learning experiences.
- (RVS) Percentage of students who state that students' voice counts in their school.
- (RVS) Percentage of students who indicate their schoolwork is meaningful.
- (RVS) Percentage of students who are absent less than 10 per cent during the school year.
- (RVS) The percentage of teachers enrolled in two or more of RVS' Professional Learning offerings.
- (ACOL\*\*) The percentage of teachers reporting that in the past three to five years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth.
- (ABed\*) Overall teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies, including fine arts, careers, technology, and health and physical education.

### Outcome:

Students demonstrate ownership of their learning.

### Performance Measures:

- (RVS) Percentage of students who understand how they learn best.
- (RVS) Percentage of students who expect to succeed in school.
- (RVS) Percentage of students who document and reflect on their learning through a portfolio.
- (ABed) High school completion rate of students/First Nations, Métis and Inuit students within three years of entering Grade 10.
- (ABed) Annual drop-out rate of students/First Nations, Métis and Inuit students ages 14 to 18.
- (ABed) High school to post-secondary transition rate of students/First Nations, Métis and Inuit students within six years of entering Grade 10.

\*Alberta Education (ABed) \*\*Alberta Commission on Learning (ACOL)

# GOAL TWO

## Achieve their potential

### Outcome:

Students are literate, numerate and acquire core competencies.

### Performance Measures:

- (RVS) Percentage of students who agree they are literate and numerate.
- (RVS) Percentage of Grade 1 – 12 students who met or exceeded expected learning outcomes in English language arts and mathematics.
- (ABed) Overall percentage of students/First Nations, Métis and Inuit students who achieved the acceptable standard and standard of excellence on Provincial Achievement Tests and Diploma Exams.
- (ABed) Percentage of students/ First Nations, Métis and Inuit students writing four or more diploma exams within three years of entering Grade 10.
- (ABed) Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- (ABed) Overall teacher, parent and student agreement that students model the characteristics of active citizenship.

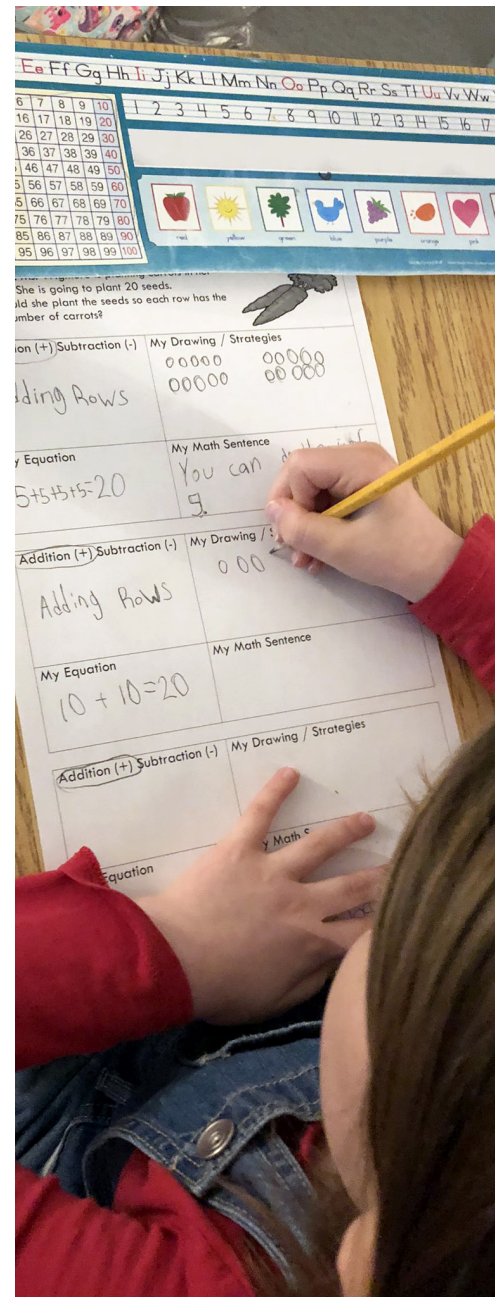
### Outcome:

Students meet high expectations and learning outcomes, tailored to their individual capabilities.

### Performance Measures:

- (RVS) Percentage of students who report setting learning goals with their teacher.
- (RVS) Percentage of students who get the help they need in school.
- (RVS) Percentage of students with Individual Program Plans who are achieving their learning goals.
- (RVS) Percentage of school councils who report they were actively involved in the development of their school's workbook.
- (ABed) Percentage of Grade 12/First Nations, Métis and Inuit Grade 12 students eligible for a Rutherford Scholarship.
- (ABed) Overall teacher and parent satisfaction with parental involvement in decisions about their child's education.
- (ABed) Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same within the last three years.

\*Alberta Education (ABed)





# GOAL THREE

## Navigate successfully as global citizens

### Outcome:

Students are healthy, safe, resilient and value diversity, cultures and traditions.

### Performance Measures:

- (RVS) Percentage of students who report they have been provided with opportunities to learn about other cultures and peoples.
- (RVS) Percentage of students who feel they can overcome obstacles.
- (RVS) Percentage of students who report they live a healthy lifestyle.
- (RVS) Percentage of students excessively absent due to health matters.
- (RVS) Percentage of student conflict incidents reported.
- (RVS) The number of schools who have implemented school-wide Tier 1 Positive Behaviour Intervention Strategy at 80 per cent fidelity as measured by the Tiered Fidelity Inventory.
- (ABed) Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school.
- (ABed) Overall teacher, parent, student satisfaction with the overall quality of basic education.

### Outcome:

Students make a positive difference in their life, school, community and the world.

### Performance Measures:

- (RVS) Percentage of students who understand how to make a positive difference in their school and in their community.
- (RVS) Percentage of students who report they participated in fundraising, volunteer activities and community service projects.
- (RVS) Percentage of students who understand the importance of digital citizenship.

\*Alberta Education (ABed)







Westbrook School – completed summer 2020

# 2022-2025 CAPITAL PLAN

Rocky View Schools (RVS) continues to put forward in our capital priorities for 2021/22 the urgent need for an expansion to an existing school and two new schools to keep pace with student enrolment growth in Cochrane and Airdrie. Nine additional school builds across the district are anticipated to be needed by 2025 as part of our three-year capital plan. Schools take several years to plan, gain government approval for funding and build and while the COVID-19 pandemic impacted enrolment in 2020/21, this provided only temporary relief. It does not address the longer-term need for more space as our student population increases.

## 2021/22 SCHOOL YEAR

### Capital Priorities

Location	Type	Capacity
Bow Valley High School	Addition	1400 (+700 addition)
Airdrie K – 8	New School	900
Cochrane K – 5	New School	600

### Infrastructure, Maintenance and Renewal Projects

IMR projects for the 2021/22 school year will be provided when they are approved by the Board June 30, 2021.

# 2021/22 BUDGET

## Budget Principles

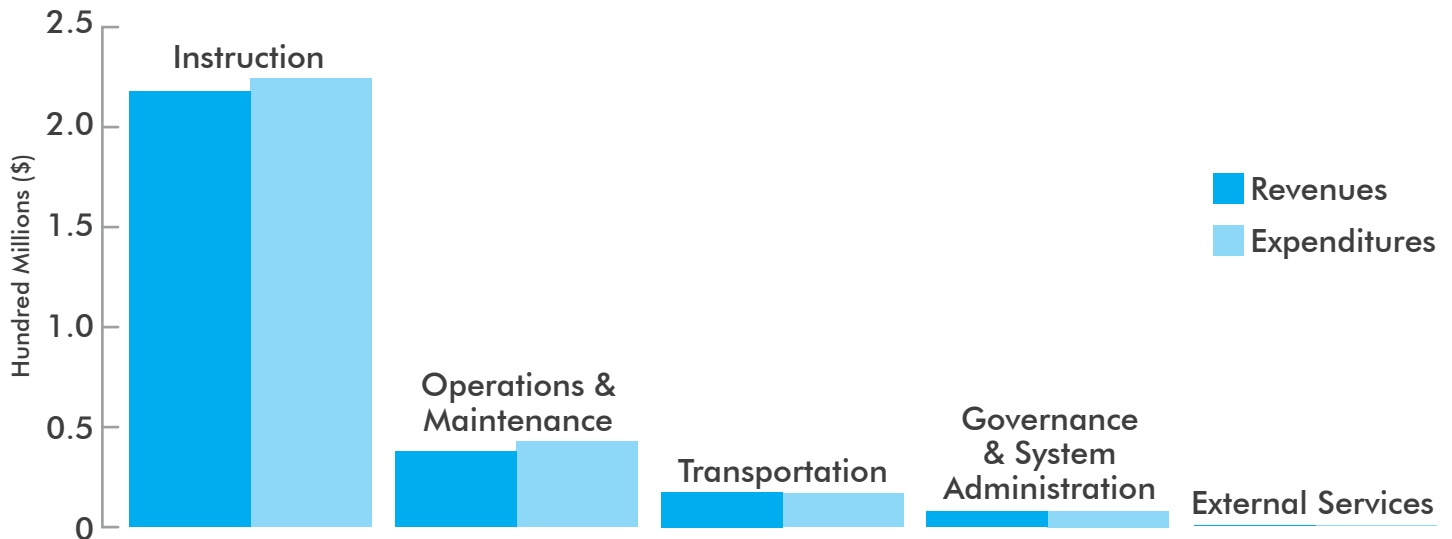
May 20, 2021

Rocky View Schools' (RVS) annual budget is driven by the goals and strategies of its Four-Year Plan to foster innovators in their learning journey and the operational needs of the jurisdiction while addressing the pandemic. Recognizing that the superintendent will demonstrate fiscal responsibility by continuing to pursue efficient and effective services while building on innovations over this past year, the Board of Trustees has identified the following key priorities to guide the 2021/22 budget process:

- pandemic recovery and growth opportunities;
- student success through targeted funding to classrooms whether face-to-face or online;
- school based supports for students with complex needs;
- mental health and wellness supports; and
- literacy and numeracy skill development.

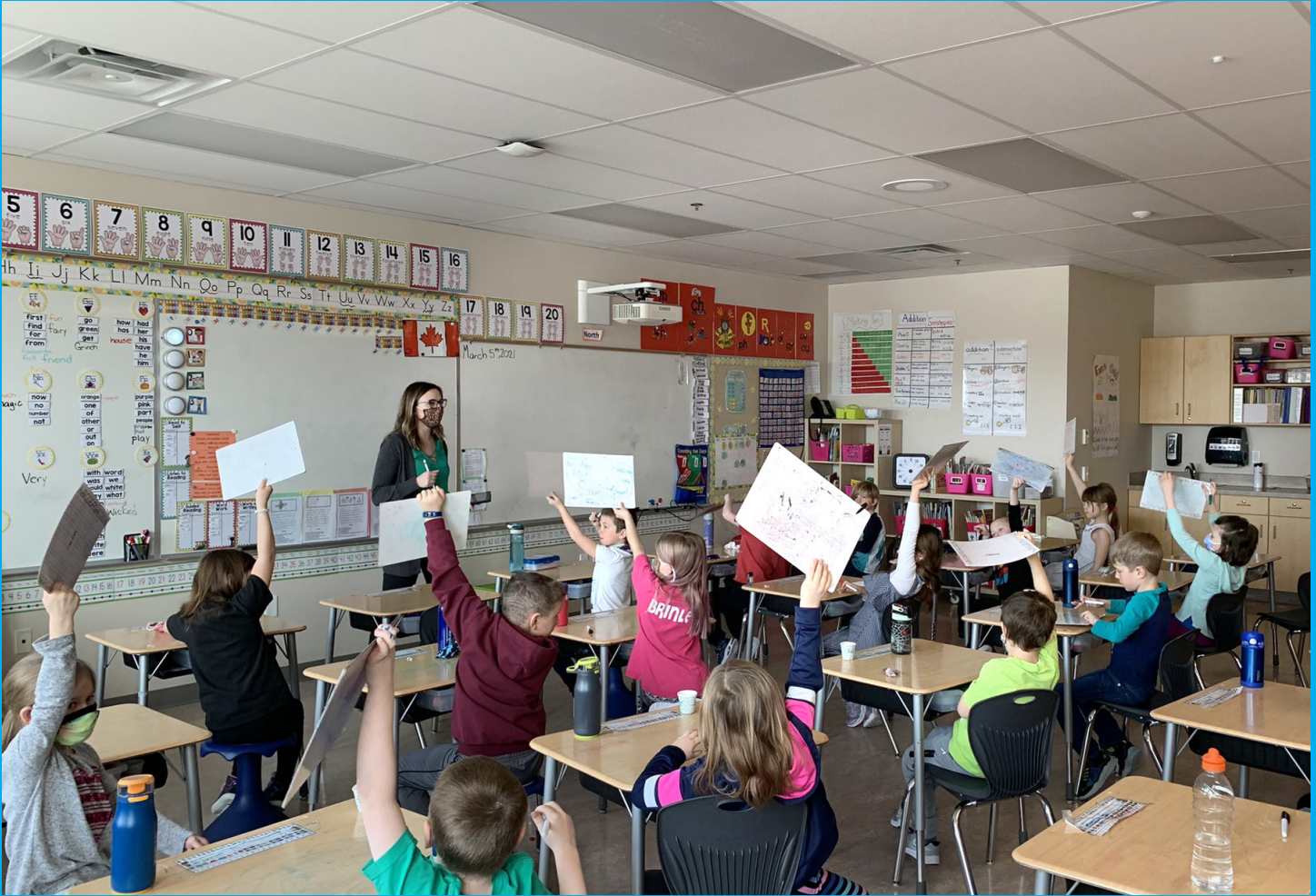
RVS is committed to providing the best education it can afford students. Annually, over 78 per cent of its budget is directed to instruction, providing school administrators the autonomy to address the needs of their school community.

## Revenues and Expenditures



	Revenues	Expenditures
Instruction	\$ 217,691,549	\$ 224,175,515
Governance & System Administration	\$ 7,949,685	\$ 7,999,685*
Operations & Maintenance	\$ 37,881,560	\$ 42,586,486
Transportation	\$ 17,598,418	\$ 16,852,280
External Services	\$ 190,785	\$ 190,785
<b>Total</b>	<b>\$ 281,311,997</b>	<b>\$ 291,804,751</b>

\* System administration and governance costs represent 2.8 per cent of budget and cannot exceed \$8.3 million according to the new funding formula.



## LEARN MORE ABOUT RVS

Rocky View Schools (RVS) is committed to working collaboratively with its stakeholders in the planning and delivery of educational services. In addition to copies of RVS' [Four-Year Plan](#), [Capital Plan](#), and [Budget](#) being distributed to school councils, staff, and/or educational and municipal partners, these documents are accessible through:

- Rocky View Schools' [public website](#)
- Rocky View Schools' Education Centre at 2651 Chinook Winds Drive, SW, Airdrie, AB
- Members of the Board of Trustees

School plans are built and shared with school councils and are available on the school's website.

### Connect With Us



[www.rockyview.ab.ca](http://www.rockyview.ab.ca)



[@rvsed](#), [#InnovatorsCAN](#)



[@RockyViewSchools](#)



# Funding Manual for School Authorities 2021/22 School Year



For school jurisdictions, accredited funded private schools and private ECS operators with children/students in ECS to grade 12

# Section K – Requirements for School Authority Planning and Results Reporting

## School Authority Planning & Reporting

Pursuant to the *Government Organization Act* and the *Education Act*, and to operationalize the **accountability** relationships and processes established in provincial legislation (See **section B**, Legislative Authority), this section contains the **Minister's** requirements for school authorities' education plans and annual education results reports (AERs).

The planning and reporting processes that school authorities use should reflect the guiding principles, **domains** and enabling processes outlined in the **Assurance** Framework (See **section B**). Effective planning and results reporting occurs in a continuous improvement cycle and are integral to school authority **accountability** and **assurance**. The planning and reporting cycle (see graphic below) involves:

- Developing/updating plans based on results, contextual information, input from stakeholders, and provincial direction
- Preparing budgets that allocate or re-direct resources to achieve priorities and meet responsibilities
- Implementing research and practice-informed strategies to maintain or improve performance within and across **domains** and focused on **student** growth and achievement
- Monitoring implementation and adjusting efforts as needed
- Measuring, analyzing and reporting results
- Using results to identify areas for improvement and to develop strategies and targets for the next plan (i.e. **evidence-informed** decision making)
- Communicating and engaging with stakeholders about school authority plans and results throughout the process.



Education plans and AERRs are products and evidence of this continuous improvement process and are core documents for demonstrating **accountability** and providing **assurance**. The education plan sets out what needs to be done, including determining priorities, **outcomes**, measures and strategies using the most recent results, while the AERR provides the results obtained from implementing the plan and actions taken to meet responsibilities in the key **assurance domains**.

School authorities report their performance on required Alberta Education **Assurance Measures** (AEAMs) and locally identified measures, and the actions they have taken to meet their responsibilities in each **domain** in their AERR and use the results to develop and/or update their education plan. These components with the combination of standard and context-specific information, help provide a balanced and holistic account of school authority performance.

In addition to the required AEAMs, Alberta Education provides results for a number of supplemental measures that school authorities can use for the education plan and AERR as they deem appropriate. Required and supplemental AEAMs will be drawn initially from those used in the **Accountability** Pillar, with new measures being developed and implemented over time.

Engaging with key stakeholders is critical in the development and implementation of the education plan and AERR. School authorities are expected to engage students, parents, staff and community members in the planning process to establish key priorities and other elements of the plan, as appropriate. They are also required to share results and report on progress toward achieving those priorities.

School authorities use a variety of methods to communicate and engage with their stakeholders in the development of their plans and to share the results achieved in order to provide **assurance** to them and the public. Education plans and AERRs are public documents that are posted on the school authority's website. These documents demonstrate how the school authority is performing in meeting its responsibilities and as such, are useful tools for providing public **assurance**.

When developing your education plan and AERR, It is important to develop a timeline for key activities or milestones in order to meet established deadlines. For example, when will you engage with stakeholders or when will you collect data for local measures in order to report in your AERR?

## Education Plan

### Overview

The planning component of the planning and reporting cycle for school authorities involves:

- Developing or updating education plans in keeping with results arising from analysis and implementation; the input gathered from stakeholder engagement activities; and, with consideration of provincial direction and system priorities.
- Ensuring that the plan contains goals/priorities with related **outcomes, performance measures**, and research and practice-informed strategies that address both local goals and system priorities.
- Adjusting strategies based on performance over time, the provincial and local measure results and local factors such as changes in school authorities priorities and the local context.
- Developing the budget and allocating resources to support implementation of the plan/priorities and to demonstrate responsible stewardship.

School authorities use key insights arising from their results analysis and reflected in their annual education results report (AERR), along with consideration of contextual information and input from stakeholder engagement processes, to inform the key priorities, **outcomes** and strategies for the school authority's education plan. A primary purpose of the education plan is to identify key priorities, **outcomes** and strategies that will be implemented to improve results in those areas.

A key component in the development of the education plan is stakeholder engagement. School authorities are expected to engage students, parents, staff and community members in the planning

process to establish key priorities and other elements of the plan, as appropriate. They are also required to share progress on achieving those priorities.

Effectively engaging stakeholders in the development of the education plan and sharing results has a number of benefits including ensuring school authorities are more responsive to local needs; increasing stakeholder understanding of education matters; improving decision making; and enhancing ownership for decisions. This approach to planning enables school authorities to be responsive to **student** and community needs and to focus on continuous improvement.

The school authority **board** is ultimately accountable for and approves the education plan. The **board** provides overall direction for the education plan and process while the administration develops a planning and budgeting process that meets the school authority’s needs and includes stakeholder engagement. Once this process is implemented, they prepare the content of the plan and the budget to resource the plan for approval by the **board**.

Education plans must be approved by the school authority **board** and posted on their website by **May 31, 2021** consistent with the submission of their annual budget. School authorities must **notify the appropriate Field Services Branch Director** of the posting and include the permalink in the email notice. A permalink is a web link or URL to a web page that does not change from year to year and where the education plan is posted.

## Requirements

School authorities have considerable flexibility to determine the form and content of their education plans, however, the following requirements apply:

Component	Requirements
<b>Time Frame</b>	<ul style="list-style-type: none"> <li>• Plans must be developed for a three to five year time frame consistent with their strategic purpose. School authorities may opt to have a <b>term</b> or rolling plan.               <ul style="list-style-type: none"> <li>○ A <b>term</b> plan is established for a fixed three to five year period and remains in place until the end of the term. Rolling plans maintain a consistent timeframe and ‘roll’ forward with a new year added for each one completed.</li> <li>○ In either approach, school authorities must review their plans regularly and adjust them in light of their latest results from provincial and local measures and based what they are learning from the implementation of the plan.</li> <li>○ Updated plans are published annually and should reflect any adjustments made to priorities, <b>outcomes</b>, measures, strategies and plan implementation.</li> </ul> </li> </ul>
<b>Structure</b>	<ul style="list-style-type: none"> <li>○ Plans must have <b>outcomes, performance measures</b>, strategies, a plan to implement and monitor the strategies and, should address both local goals and system priorities.</li> <li>○ <b>Outcomes</b> describe clearly the desired future and are important, realistic and measurable. <b>Outcomes</b> can be developed in relation to any of the <b>domains</b> based on data and priorities.               <ul style="list-style-type: none"> <li>○ Given that the priority of the K-12 education system is the success of every <b>student</b> in school, <b>outcomes</b> for <b>student</b> growth and achievement will be a priority.</li> <li>○ <b>Outcomes</b> for other <b>domains</b> should be developed not only to address priorities within the <b>domain</b>, but also based on their potential impact on <b>student</b> growth and achievement.</li> </ul> </li> </ul>



Component	Requirements
	<ul style="list-style-type: none"> <li>○ Measures assess progress on achieving the <b>outcomes</b> and the effectiveness of the strategies. The measures selected are: <ul style="list-style-type: none"> <li>○ appropriate to the identified <b>outcomes</b>;</li> <li>○ reflective of what would be seen in the short, medium and long term to know that progress is being made;</li> <li>○ effective for providing useful data to determine the impact of strategies and progress toward <b>outcomes</b>; and</li> <li>○ a combination of provincial (required or supplemental) and locally developed/selected measures.</li> </ul> </li> <li>○ Strategies are sets of actions taken to achieve priorities and <b>outcomes</b> that are based on best evidence/research and professional judgement.</li> <li>○ School authorities must outline their plan for implementation, particularly for the upcoming year. This plan addresses how the school authority will put its plan into action. Consider: <ul style="list-style-type: none"> <li>○ What resources (financial, human, etc.) are needed to implement the strategies;</li> <li>○ Who will be responsible for leading and implementing strategies;</li> <li>○ What professional learning is required; and</li> <li>○ What processes must be established to monitor progress and make adjustments</li> </ul> </li> <li>○ <b>Charter schools</b> are required to incorporate into their education plans their charter goals, <b>outcomes</b> and measures as referred to in the <i>Charter Schools Regulation</i> section 4(a.1) and (b).</li> </ul>
<b>Results Analysis</b>	<ul style="list-style-type: none"> <li>● The most recent measure results and analysis, as reflected in the AERR, are used to support and provide a rationale for the priorities/goals, <b>outcomes</b>, and strategies established in the education plan. The connection between the priorities, <b>outcomes</b>, strategies and the results achieved should be clear. In short, there should be a clear connection between the AERR and the subsequent education plan.</li> </ul> <p>School authorities must describe the key insights from their results analysis that are informing their education plan and any adjustments made.</p>
<b>Strategic Priorities</b>	<ul style="list-style-type: none"> <li>● Alberta Education has identified its strategic direction in its <u>2021-2024 Business Plan</u> <ul style="list-style-type: none"> <li>○ School authorities should review the Business Plan and identify the strategic priorities. This will provide useful input for the development of their education plan and help ensure there is coherence between provincial and local priorities.</li> </ul> </li> <li>● When a strategic priority requires focused action, it will be identified specifically for planning and/or incorporated into the reporting requirements. School authorities are expected to outline in their education plans: <ul style="list-style-type: none"> <li>○ The <b>outcomes</b>, measures and strategies that address First Nations, Métis and Inuit <b>student</b> success and ensure all students, teachers and school leaders learn about First Nations, Métis and Inuit perspectives and experiences, treaties, agreements, and the history and legacy of residential schools.</li> </ul> </li> </ul>

Component	Requirements
<b>Stakeholder Engagement</b>	<ul style="list-style-type: none"> <li>• School authorities are expected to actively engage stakeholders to inform the development of local priorities and plans. The planning document should:               <ul style="list-style-type: none"> <li>○ Clearly indicate:                   <ul style="list-style-type: none"> <li>▪ What stakeholders were involved?</li> <li>▪ How they were engaged?</li> <li>▪ How their input informed local priorities?</li> <li>▪ What subsequent actions were taken based on the input provided?</li> </ul> </li> <li>○ Draw upon a variety of sources to measure engagement, for example using the questions from the Parental Involvement measure.</li> <li>○ Indicate the <b>school board's</b> actions to meet its obligations under Section 12 of the <i>School Councils Regulation</i> to provide opportunity for school councils to be involved in developing school education plans.</li> </ul> </li> </ul>
<b>Budget</b>	<ul style="list-style-type: none"> <li>• <b>School boards</b> and <b>charter schools</b> must include a web link to the their budget for 2021/2022 that shows alignment to the education plan.</li> <li>• Accredited funded private school authorities may include a web link to the authority's budget for 2021/2022 or provide a budget summary consisting of:               <ul style="list-style-type: none"> <li>○ Charts/tables, including amounts, that summarize budget information;</li> <li>○ Key financial information about the upcoming <b>school year</b>, focusing on anticipated major changes or shifts in focus, such as addressing results or key priorities; and</li> <li>○ Anticipated revenue from Alberta Education for the 2021/2022 <b>school year</b> based on the budgeted enrolment projection, complete with amounts. Anticipated expenditures for the same period.</li> </ul> </li> </ul>
<b>IMR Expenditure &amp; Capital Plans</b>	<ul style="list-style-type: none"> <li>• Include a web link to the school authority's Infrastructure Maintenance &amp; Renewal (IMR) and Capital Plans (<b>School boards</b> and <b>charter schools</b> only).</li> </ul>
<b>Accountability Statement</b>	<ul style="list-style-type: none"> <li>• Plans must contain an <b>Accountability</b> Statement that is signed by the <b>board</b> chair and placed at the beginning of the plan (see <b>Section N</b> for suggested <b>Accountability</b> Statement wording).</li> </ul>



# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Information Item:** 2021/22 Budget

**Date of Meeting:** May 20, 2021

## **Background:**

### **Board Budget Priorities for 2021/22**

Rocky View School's annual budget is driven by the goals and strategies of its Four-Year Plan to foster innovators in their learning journey and the operational needs of the jurisdiction while addressing the pandemic. Recognizing that the superintendent will demonstrate fiscal responsibility by continuing to pursue efficient and effective services while building on innovations over this past year, the Board of Trustees has identified the following key priorities to guide the 2021/22 budget process:

1. Pandemic recovery and growth opportunities;
2. Student success through targeted funding to classrooms whether face-to-face or online;
3. School based supports for students with complex needs;
4. Mental health and wellness supports; and
5. Literacy and numeracy skill development.

### **Highlights of the 2021/22 Budget include:**

- Overall revenue is projected to be \$281.3 million, while expenditures total \$291.8 million.
- Base operating funding from the government increased \$1.6 million mainly due to increases in bridge funding however operating funding for infrastructure maintenance renewal decreased by \$1.5 million.
- Projected enrolments for 2021/22 are anticipated to recover to the original projections for 2020/21 representing an increase of 4.7 per cent over current year.
- At the K-8/9 grade levels, the number of classes and class sizes have been maintained. There have been no changes to the allocation formulas for K-9 schools.
- High schools will receive funding for student growth based on projections. Their per student allocation is identical to 2020/21.
- Total costs for teachers and school-based staff have increased by \$3.4 million.
- Supports for inclusion directed to schools has been increased by \$330K.
- Operations and maintenance (OM) funding was reduced by \$700K however, significant cost increases related to insurance (\$760K) and employee benefits (\$260K) had to be budgeted.
- Governance and system administration costs remain below the cap with \$330K transferred from system administration into school-based budgets.
- Schools are planning to spend an additional \$1.6 million from their school carry forward reserves to further support local school initiatives.
- Additional \$1.2 million, funded through operating reserves, will be allocated to help support RVS' two new online schools.

# DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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- Additional \$4.65 million, funded through operating reserves, will be allocated to maintain and support pandemic recovery. These efforts include additional mental health and social-emotions supports related to the pandemic; continuation of increased cleaning efforts in schools; person dedicated to supporting schools when there are COVID-19 cases, additional substitute time and pandemic related supplies.
- The remaining base operating deficit for instructional and maintenance of \$3.8 million will be funded through operating reserves with a transportation surplus of \$746K going back into a transportation reserve to address future uncertainty around the transportation grant funding model.
- Total anticipated operating reserve utilization will be \$10.5 million for 2021/22 and the projected ending balance for operating reserves will be \$7.6 million or 2.6 per cent of the total operating budget.

## **Current Status:**

Administration has used the guidance provided by the Board of Trustees to allocate funds. Below are the specific ways that each key priority has been addressed in the proposed 2020/21 budget. Overall revenue is projected to be \$281.3 million. Projected expenditures are anticipated to be in the amount of \$291.8 million.

### **1. Pandemic Recovery and Growth Opportunities**

The impact of the pandemic will continue to be felt throughout RVS in the 2021/22 school year. While existing staff and supports will be focused on supporting students throughout the recovery, additional supports are felt to be needed. Supports added to the 2021/22 budget include:

- \$1 million for additional mental health and social-emotional supports;
- \$2 million to maintain targeted pandemic cleaning;
- \$1 million for pandemic related supplies (e.g., sanitizer, barriers, masks);
- \$500K for anticipated additional substitute teacher usage throughout the school year;
- \$150K for COVID-19 case administrator; and
- \$1.2 million to support the start-up of RVS' two new online schools.

### **2. Student success through targeted funding to classrooms whether face-to-face or online**

School allocation is projected to be \$191.6 million for the 2021/22 school year. This is 92 per cent of total instruction funding. Direct classroom instruction includes all funds distributed to schools through the allocation formula, both high school and K-8/9, excluding School Generated Fund (SGF) revenues. Highlights related to school allocations include:

- Teachers are allocated to K-8/9 schools based on the same class size guidelines as in previous years, and with projections remaining the same as last year's projections the number of classes was maintained.
- High school allocations have the same per student amount as the prior year with allocations only changing based on a school-by-school enrolment projection.
- Maintaining resources and opportunities for student learning without significant increases to fees.



# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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### 3. School based supports for students with complex needs

These supports include:

- Direct classroom supports for learners with complex needs are delivered primarily through the school Inclusive Education Services (IES) allocation. An increase of \$330K has been added to the IES allocation based on the additional funding received from the government in this area.
- Supports are in place for complex needs students and schools through a specialized divisional program. Mobile mental health teams consisting of positive behaviour coaches, speech language pathologists, psychologists and occupational therapists continue to be deployed across the division. Mobile Mental Health team consisting of 8.8 FTE.
- Students that are medically fragile are supported through contracted medical service providers lending expertise to schools that have students with these needs. \$1.3 million will be dedicated to medically fragile students.
- Learners with complex needs receive support from 70 learning support teachers that are located directly in schools. Each K-8/9 school receives at least one learning support teacher. Additional support is allocated based on the school's student population. High schools are staffed based on student needs, and as resources permit.
- Four Pre-school Intervention Programs (PIP) will be maintained with a teacher and three learning assistants in each classroom, with speech language pathologists, occupational therapists and physical therapists supporting the efforts. PIP programming will total \$1.5 million

### 4. Mental Health and Wellness supports

#### For Students:

RVS will maintain existing services currently being utilized to support students' social-emotional and mental health needs. The budget supports:

- a minimum of 0.5 child development advisor for every K-8/9 school with additional staff time being allocated based on the size of the school (38.6 FTE in total);
- four Stepping Stones for Mental Health staff that are utilized across the division (grant funded);
- 8 family school liaisons; and
- 8.8 psychologists.

High schools will continue to provide a total of 13 school-based guidance counsellors to support their learners needs.

RVS also maintains relationships with external service providers to provide diagnosis and referral services related to mental health and addictions supports that service the entire division.

In response to the pandemic, and the added challenges expected as we navigate our recovery, an additional \$1 million will be allocated to further support the social-emotional and mental health of students.



# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

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## **For Staff:**

The Human Resources department is restructuring to increase efforts towards employee wellness initiatives. Additional wellness supports for staff include:

- extended health care plans that incorporate paramedical coverage for staff such as social workers, psychologists and other mental health professionals
- dental plans;
- healthcare spending accounts;
- taxable wellness accounts;
- an employee assistance plan that offers support for emergent physical and mental health concerns;
- accommodation options (including available short- and long-term leave(s)) to enable employee wellbeing and promote work-life balance;

## **5. Literacy and numeracy skill development**

A focus on literacy and numeracy will continue throughout RVS. A team of six learning specialists will focus on literacy, numeracy and instructional practices. Some funds remain centrally in the Learning Services branch for professional learning release time and resources that can be assessed by all schools in these endeavours.

Existing school-based supports specific to literacy will continue. All K-8/9 schools will receive 0.2 literacy teacher time per school with French Immersion schools also receiving an additional 0.2 literacy teacher allocation (12.1 FTE).

## **Other Items & Areas of Note:**

System Administration expenditures will total \$8.0 million 2021/22. This will allow the reallocation of just over \$380K to instruction. Increases in System Administration budgets are being driven by increased liability insurance costs and legal fees. To support the pandemic recovery an additional \$150K has been allocated for a COVID-19 case manager.

Transportation expenditures will decrease to \$16.8 million for the 2021/22 school year. With the grant funding from the province having been maintained again this year, a decrease in transportation fees of \$50 (now \$325 per student) will allow the board to maintain current service levels without any major changes for the school year. Special education transportation services continue to result in a \$700K deficit in the program overall. This deficit is funded from the Learning Supports budget. Rocky View Schools continues to work with families and contractors to find efficiencies while supporting all students. The Transportation budget will carry forward a surplus of \$746K from 2021/22. The surplus funds will be placed in the transportation operating reserve. The results of the province's transportation review, and subsequent funding or operational changes, is scheduled to be implemented for the 2022/23 school year.

Operations & Maintenance (OM) will see expenditures climb to \$42.6 million. This includes the \$3 million to maintain current pandemic cleaning protocols and supplies. Reductions to the provincial funding resulted in a \$700K decrease to the base operational funding for 2021/22. Further to the grant reductions, along with cost pressures from increasing property insurance (\$758K) and



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employee benefits have resulted in a net deficit of \$1.7 million, before taking into account the costs associated with pandemic. In addition to the base funding reduction for OM, the funding for Infrastructure Maintenance and Renewal funding (IMR) changed significantly this budget year. Previously, RVS could allocate 70 percent of all IMR funding for operational maintenance projects and 30 per cent to capital projects. Effective this year, 2021/22, the IMR and CMR allocation have been broken into separate grants which has resulted in a reduction of \$1.5 million for the operating IMR, and a \$1.2 million increase for the CMR allocation. While the net overall funding was reduced by \$300K, the main impact will be realized on the day to day operational projects given the \$1.5 million reduction compared to the \$4.2 million of total spending in 2020/21.

## **Reserve Funding Summary**

The operating reserves are projected to be at \$18.1 million at the end of the 2020/21 school year representing 6.2 per cent of RVS' operating budget. Given the unique challenges presented in this budget, including the creation of two permanent online schools, the need to plan for pandemic recovery, the budget was built with the intention of using reserve funds to cover these one-time costs. Of the total projected deficit of \$10.5 million, just \$3.1 million is a result of revenue and cost pressures on the base operating budget. Within the deficit \$4.65 million is related to pandemic recovery, \$1.2 million is related to the start up of two online school and the remaining \$1.6 million is related to schools planning to use their carry forward balances. The projected reserve balance at the end of 2021/22 will be \$7.6 million, which represents 2.6 per cent of RVS' operating budget.

With the challenges of the pandemic over these last 15 months, schools have not been operating in their typical manner and as a result school spending has been lower than normal. RVS expects to see an increase in school budget carryovers again this year.

## **Alternatives:**

### **Alternative I:**

The Board of Trustees approves the 2021/22 Budget as presented and instructs the Superintendent to submit the report to Alberta Education.

### **Alternative II:**

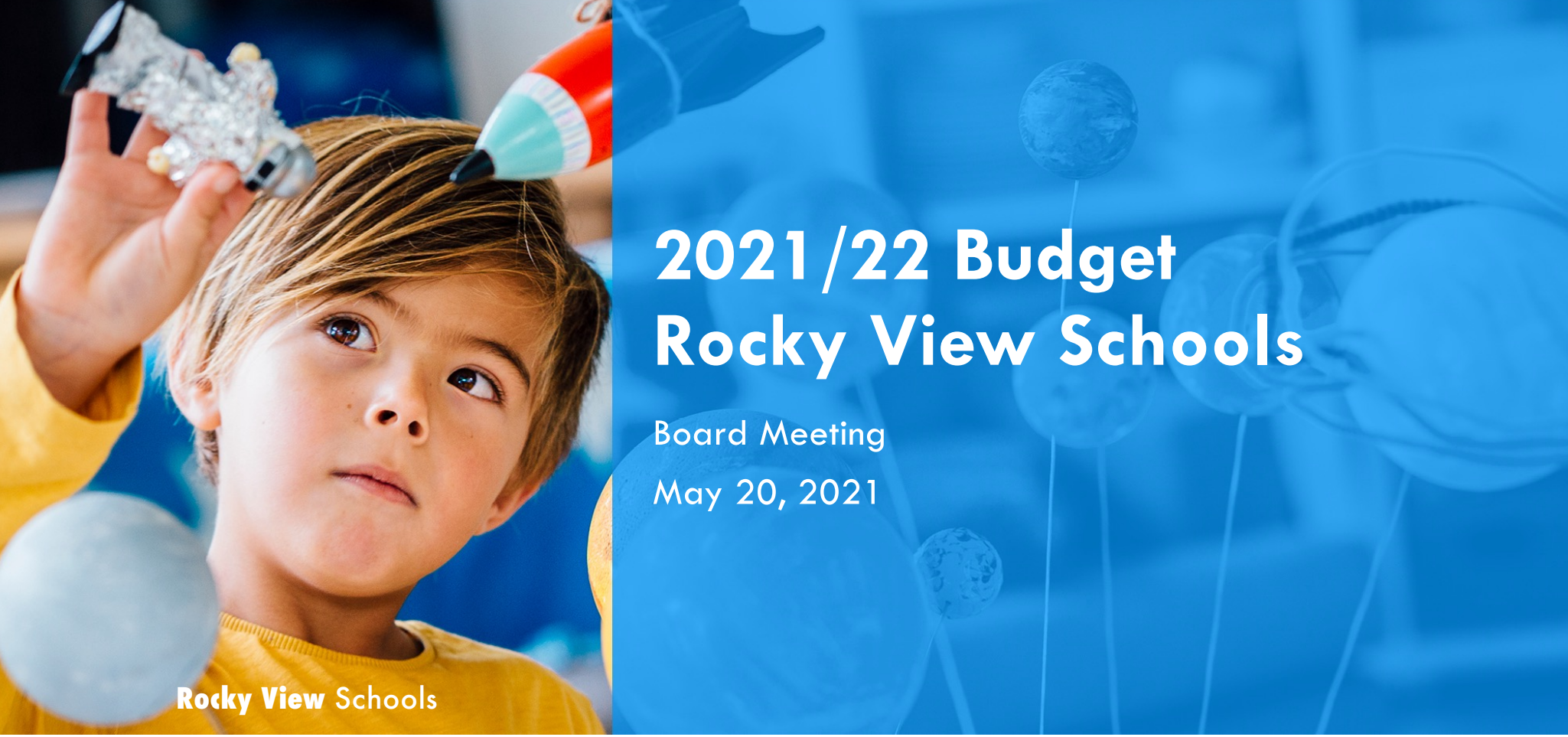
The Board of Trustees approves an amended 2021/22 Budget and instructs the Superintendent to submit the report to Alberta Education.

### **Alternative III:**

The Board of Trustees refers the 2021/22 Budget to the Budget Committee for further consideration.

## **Recommendation:**

The Board of Trustees approves the 2021/22 Budget as presented and directs the superintendent to submit the report to Alberta Education.



# 2021/22 Budget Rocky View Schools

Board Meeting  
May 20, 2021

Rocky View Schools

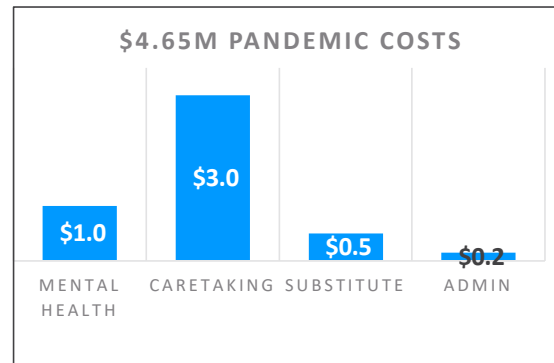
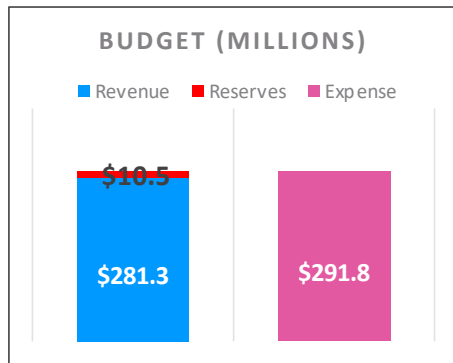


## Board Budget Priorities

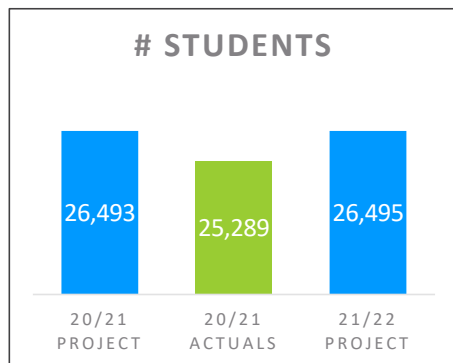
Rocky View Schools'(RVS) annual budget is driven by the goals and strategies of its Four-Year Plan to foster innovators in their learning journey and the operational needs of the jurisdiction while addressing the pandemic. Recognizing that the superintendent will demonstrate fiscal responsibility by continuing to pursue efficient and effective services while building on innovations over this past year, the Board of Trustees has identified the following key priorities to guide the 2021/22 budget process:

- Pandemic recovery and growth opportunities;
- Student success through targeted funding to classrooms whether face-to-face or online;
- School based supports for students with complex needs;
- Mental health and wellness supports; and
- Literacy and numeracy skill development

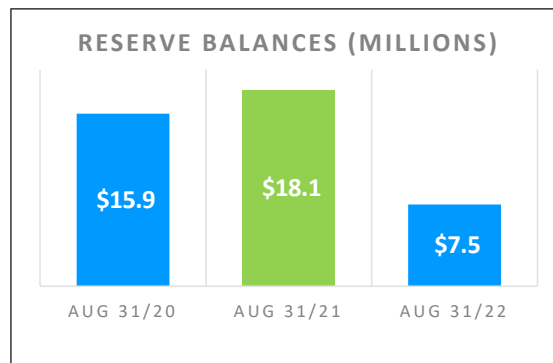
# Budget Highlights



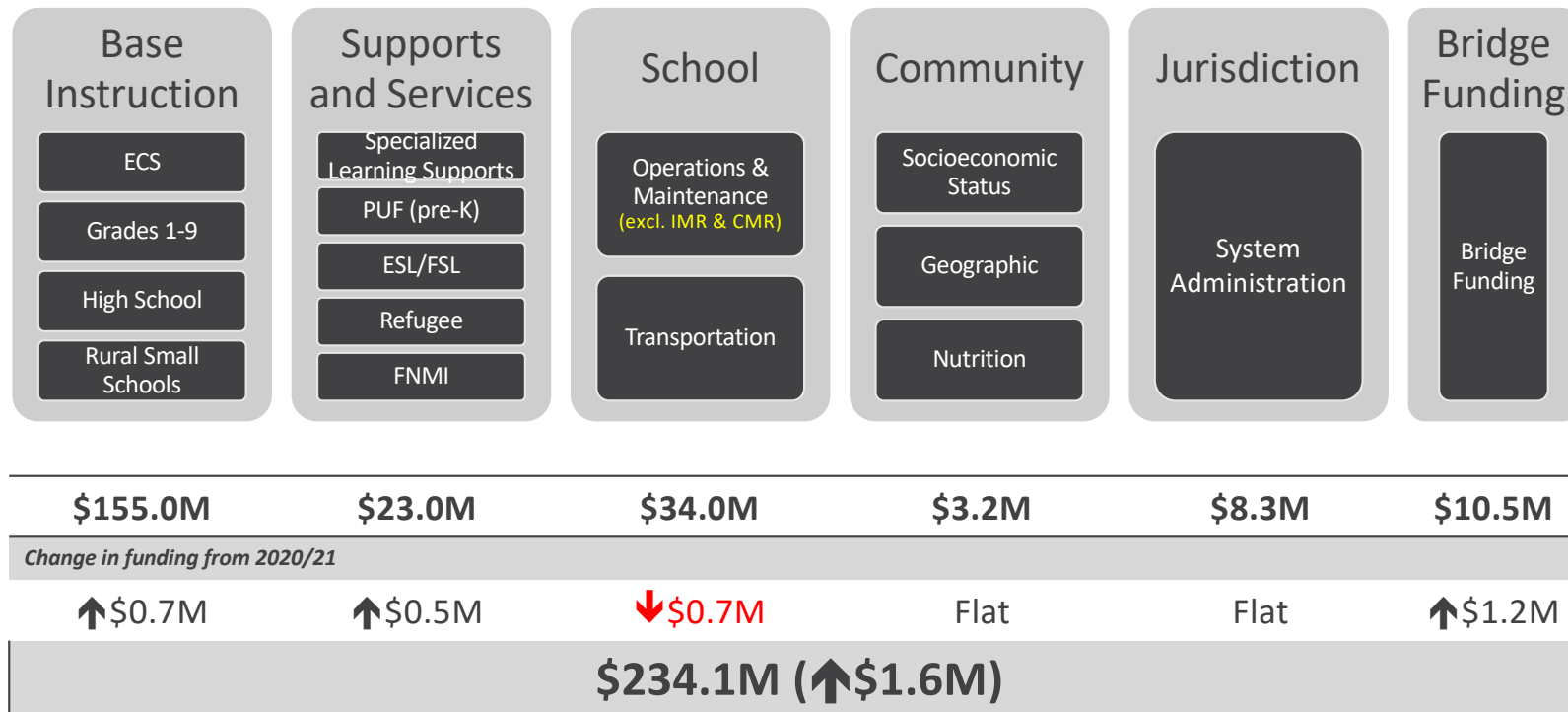
- ✓ Creation of two new online schools with setup of costs of \$1.2M from operating reserves
- ✓ Schools planning to spend additional \$1.6M from their carry forward reserves



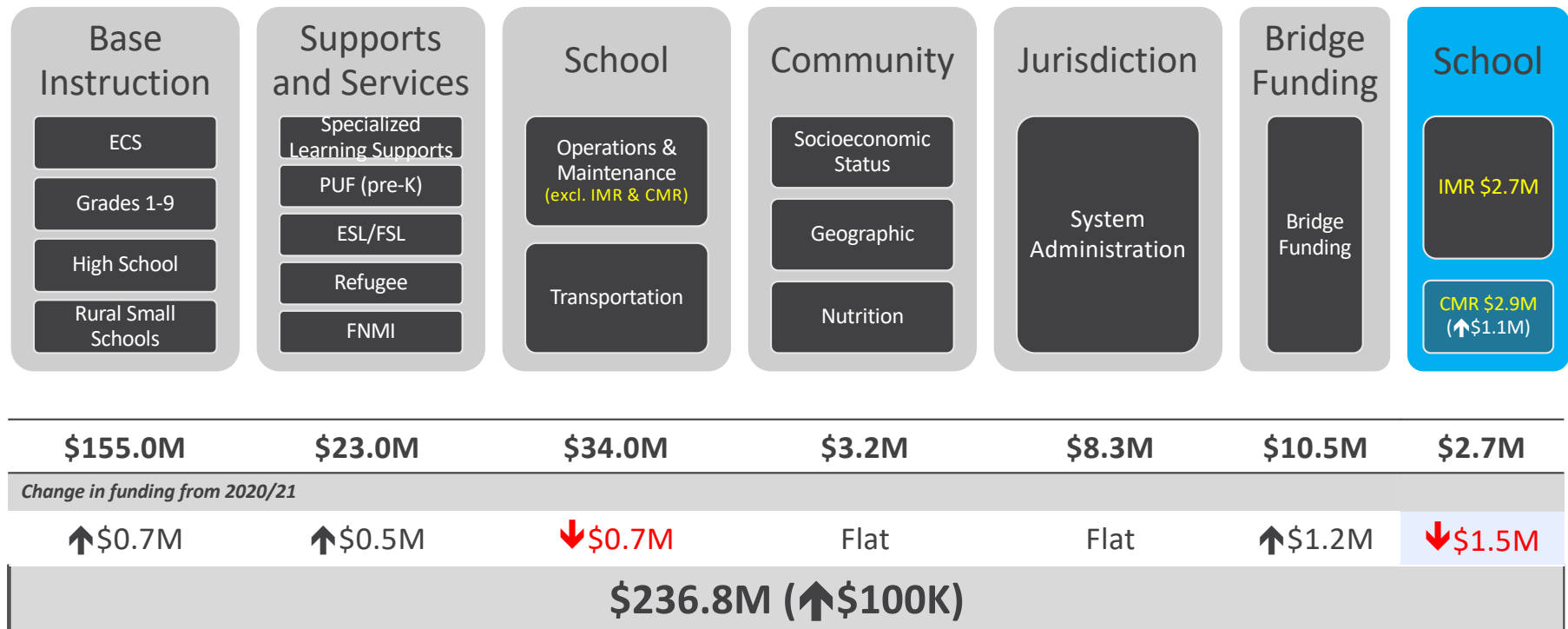
- ✓ K-8/9 number of classes and class size remain the same
- ✓ High school funding per student maintained
- ✓ Teacher cost ↑\$3.4 million
- ✓ Inclusion supports directed to schools ↑\$330K



# Operating Revenue from Government



# Operating Revenue from Government



## Pandemic Recovery and Growth Opportunities

RVS will direct \$5.85 million from operating reserves to support

↑\$1.0M

Additional mental health and social-emotional supports

↑\$2.0M

Maintain targeted pandemic cleaning at schools

↑\$1.0M

Pandemic related supplies (e.g. Sanitizer, barriers, masks)

↑\$500K

Anticipated additional substitute teacher usage

↑\$1.2M

Support the start-up of RVS' two new online schools

↑\$150K

Pandemic case administrator

## Success through targeted funding to classrooms whether face-to-face or online

\$191.6M

92% of instruction funding is allocated directly to schools

Status Quo

Average class sizes and teacher FTE has been maintained

Status Quo

High school allocation per student has been maintained

80% Fees Status Quo

Maintaining resources and opportunities for student learning

↑\$1.2M

Support the start-up of RVS' two new online schools

↑\$500K

Anticipated additional substitute teacher usage

## School based supports for students with complex needs

\$14.5M (↑\$330K)

Allocation of funding to schools for Inclusive Education Services (IES) increased

\$1.3M

Maintained funding for the mobile mental health teams and contracted medical service providers

70 FTE (↑1 FTE)

School based learning support teachers were maintained with an incremental increase of 1 FTE

\$1.5M

4 classes for Pre-school Intervention Programs (PIP) have been maintained with a total allocation of 16 FTE

## Mental Health and Wellness supports

\$2.5M (↑1 FTE)	Maintained allocation for child development advisor at 0.5FTE per K-8/9 school plus additional resources per size of school
\$1.9M	Maintained allocation for 8 family school liaisons, 8.8 psychologists and 4 stepping stone for mental health staff
\$1.6M (↑2.7 FTE)	High schools continue to provide school-based guidance counsellors to support their learners with a total of 15.7 FTE
↑\$1.0M	Additional allocation to assist with anticipated pandemic recovery needs will be allocated from operational reserves
Employee Benefits	Employee health benefits including access to psychologists, social workers, mental health providers and EAP
Status Quo	Employees have access to 90 days of sick leave plus leave for medical appointments



## Literacy and Numeracy Skill Development

Status Quo

Dedicated team of 6 learning specialist to focus on literacy, numeracy and instructional practices

\$1.0M

Maintained allocation of 0.2 FTE per K-8/9 school plus 0.2 FTE for French immersion schools for literacy teacher support

Status Quo

Release time for teachers to participate in literacy and numeracy professional learning is maintained

## Operations and Maintenance (OM)

\$37.9M (↓700K)

Grant funding from the province was reduced by \$700K compared to last year

\$39.6M (↑1.0M)

Increased building insurance premiums and employee benefits costs are creating challenges with current funding levels

↑\$3.0M

Maintain pandemic cleaning protocols and pandemic related supplies through the use of operational reserves

\$2.7M (↓1.5M)

Infrastructure Maintenance Renewal (IMR) funding was reduced due to the formula changing.

## Transportation

Fees \$325 (↓\$50)	Fees will be reduced by \$50 to \$325, with an additional discount of \$25 for early registration resulting in \$2.7M of fee revenue
\$12.9M	Grant funding from the province has been maintained from previous year
\$675K	Transfer of grant funds from Instruction to offset additional cost for those learners requiring specialized transportation
\$16.8M	Total costs are based on the route numbers remaining at current levels which are lower than last year projected numbers
\$746K Surplus	Total revenues projected to be higher than expected expenses. This will be allocated to transportation reserves for future use

## System Administration

\$8.0M

Spending on governance and system administration continues to be lower than grant funding provided

\$380K

Remaining funding has been allocated to instruction

2.8%

Total spending on administration represents 2.8% of total operating budget for division

Election

Upcoming Trustee election cost covered through an election reserve set up over the past 4 years

# Proposed Budget 2021/22

## Revenues

Government AB Revenue	\$	236,820,865	84.2%
ATRF & Amortization & Lease	\$	28,732,826	10.2%
Transportation Fees	\$	2,654,500	0.9%
Transportation Catholic	\$	1,300,000	0.5%
Optional Course Fees	\$	1,402,959	0.5%
SGF/Activity Fees/Fundraising/Donations	\$	8,818,000	3.1%
Other Grants	\$	1,352,847	0.5%
Interest	\$	230,000	0.1%

**Total Revenue** \$ **281,311,997**

## Expenses

Certificated Salaries & Benefits	\$	165,444,043	56.7%
Noncertificated Salaries Wages & Benefits	\$	56,863,725	19.5%
Services, Contracts & Supplies	\$	53,021,032	18.2%
Amortization Of Capital Assets	\$	14,000,000	4.8%
Unsupported Amortization	\$	2,325,200	0.8%
Interest & Charges	\$	150,751	0.1%

**Total Expenses** \$ **291,854,751**

**Proposed Reserve Draw** \$ **(10,492,754)**

## Summary by Function

	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	EXTERNAL	TOTAL
<b>Total Revenue</b>	<b>\$ 217,308,945</b>	<b>\$ 37,881,560</b>	<b>\$ 17,598,418</b>	<b>\$ 8,332,289</b>	<b>\$ 190,785</b>	<b>\$ 281,311,997</b>
Certificated Salaries & Benefits	\$ 164,172,991	\$ -	\$ -	\$ 1,271,052	\$ -	\$ 165,444,043
Non-Certificated Salaries & Benefits	\$ 36,157,540	\$ 14,559,859	\$ 1,050,694	\$ 4,978,029	\$ 117,603	\$ 56,863,725
Services, Contracts & Supplies	\$ 22,181,684	\$ 13,801,627	\$ 15,726,586	\$ 1,237,953	\$ 73,182	\$ 53,021,032
Amortization & Interest	\$ 1,663,300	\$ 14,225,000	\$ 75,000	\$ 512,651	\$ -	\$ 16,475,951
<b>Total Expenses</b>	<b>\$ 224,175,515</b>	<b>\$ 42,586,486</b>	<b>\$ 16,852,280</b>	<b>\$ 7,999,685</b>	<b>\$ 190,785</b>	<b>\$ 291,804,751</b>
Reallocate System Admin	\$ 382,604			\$ (382,604)		
<b>Net Surplus/(Deficit)</b>	<b>\$ (6,483,966)</b>	<b>\$ (4,704,926)</b>	<b>\$ 746,138</b>	<b>\$ (50,000)</b>	<b>\$ -</b>	<b>\$ (10,492,754)</b>

### Explanation of Surplus/(Deficit)

Base Operating Impact	(2,083,579)	(1,704,926)	746,138	(50,000)	-	(3,092,367)
School spending covered by CarryForward	(1,550,387)					(1,550,387)
Pandemic planned spending	(1,650,000)	(3,000,000)	-		-	(4,650,000)
Setup of Online Schools	(1,200,000)					(1,200,000)
<b>Net Surplus/(Deficit)</b>	<b>\$ (6,483,966)</b>	<b>\$ (4,704,926)</b>	<b>\$ 746,138</b>	<b>\$ (50,000)</b>	<b>\$ -</b>	<b>\$ (10,492,754)</b>

# Funding the Deficit/Reserve Utilization

\*Note: Total reserves for this summary excluded the SGF amount of \$3.85million

Funding the Deficit through Operating Reserves		OP RESERVES	School Carry Fwd	Instr/Admin	Maintenance	Transportation	Election	Total Reserves	% Budget
Actual Aug-2020		\$ 4,123,911	\$ 9,035,193	\$ 2,575,281	\$ 137,377	\$ 75,000	\$ 15,946,762	5.46%	
2020/21 Projected		\$ -	\$ 1,447,703	\$ 334,000	\$ 335,424	\$ -	\$ 2,117,127		
Projected Aug-2021		\$ 4,123,911	\$ 10,482,896	\$ 2,909,281	\$ 472,801	\$ 75,000	\$ 18,063,889	6.19%	
Deficit Generation	Operating Amounts								
Base Deficit - Instruction	\$ (2,083,579)		\$ (2,083,579)				\$ (2,083,579)		
Base Deficit - OM	\$ (1,704,926)		\$ (700,000)	\$ (1,004,926)			\$ (1,704,926)		
Base Surplus - Transportation	\$ 746,138				\$ 746,138		\$ 746,138		
School Carry Forward Reserve	\$ (1,550,387)	\$ (1,550,387)					\$ (1,550,387)		
Maintain Incremental Pandemic	\$ (4,650,000)		\$ (2,745,645)	\$ (1,904,355)			\$ (4,650,000)		
Setup of Online School	\$ (1,200,000)		\$ (1,200,000)				\$ (1,200,000)		
Trustee Election	\$ (50,000)					\$ (50,000)	\$ (50,000)		
<b>Proposed Deficit</b>	<b>\$ (10,492,754)</b>	<b>Projected Aug-2022</b>	<b>\$ 2,573,524</b>	<b>\$ 3,753,672</b>	<b>0</b>	<b>\$ 1,218,939</b>	<b>\$ 7,571,135</b>	<b>2.59%</b>	

	A	B	C	D	E	F	G	H	I
1									School Jurisdiction Code: 1190
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12	<b>PROJECTED STUDENT STATISTICS</b>								<b>9</b>
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15	Color coded cells:								
16		blue cells: require the input of data/descriptors wherever applicable.				grey cells: data not applicable - protected			
17		green cells: populated based on information previously submitted				white cells: within text boxes REQUIRE the input of points and data.			
18						yellow cells: to be completed when yellow only.			
19									
20	<b>HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2021/2022 BUDGET REPORT</b>								
21	The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into								
22	consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year								
23	Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will								
24	support the jurisdiction's plans.								
25	<b><u>Budget Highlights, Plans &amp; Assumptions:</u></b>								
26	- Overall revenue is projected to be \$281.3 million, while expenditures total \$291.8 million.								
27	- Base operating funding from the government increased \$1.6 million mainly due to increases in bridge funding however operating funding for infrastructure								
28	maintenance renewal decreased by \$1.5 million.								
29	- Projected enrolments for 2021/22 are anticipated to recover to the original projections for 2020/21 representing an increase of 4.7 per cent over current year.								
30	- At the K-8/9 grade levels, the number of classes and class sizes have been maintained. There have been no changes to the allocation formulas for K-9 schools.								
31	- High schools will receive funding for student growth based on projections. Their per student allocation is identical to 2020/21.								
32	- Total costs for teachers and school-based staff have increased by \$3.4 million.								
33	- Supports for inclusion directed to schools has been increased by \$330K.								
34	- Operations and maintenance (OM) funding was reduced by \$700K however, significant cost increases related to insurance (\$760K) and employee benefits (\$260K) had to be budgeted.								
35	- Governance and system administration costs remain below the cap with \$330K transferred from system administration into school-based budgets.								
36	- Schools are planning to spend an additional \$1.6 million from their school carry forward reserves to further support local school initiatives.								
37	- Additional \$1.2 million of funding, funded through operating reserves, will be allocated to help support RVS' two new online schools.								
38	- Additional \$4.65 million of funding, funded through operating reserves, will be allocated to maintain and support pandemic recovery. These efforts include additional mental health and social-emotions supports related to the pandemic; continuation of increased cleaning efforts in schools; person dedicated to supporting schools when there are COVID-19 cases, additional substitute time and pandemic related supplies.								
39	- The remaining base operating deficit for instructional and maintenance of \$3.8 million will be funded through operating reserves with a transportation surplus of								
40	\$746K going back into a transportation reserve to address future uncertainty around the transportation grant funding model.								
41	- Total anticipated operating reserve utilization will be \$10.5 million for 2021/22 and the projected ending balance for operating reserves will be \$7.6 million or 2.6								
42	per cent of the total operating budget.								
43									
44	<b><u>Significant Business and Financial Risks:</u></b>								
45	- The uncertainty surrounding the COVID-19 pandemic poses a significant risk for the Division. Continuing cost pressures for additional cleaning and supplies plus								
46	cost to cover increased teacher leaves will require use of reserve funds to support.								
47	- The impacts of the pandemic in addition to increasing complexity of student medical needs and social responsibilities placed on the public school system with								
48	regards to social and emotional wellbeing results in resource constraints within the board.								
49	- As a growing school board, weighted moving average enrolment funding creates resource constraints for the education of students.								
50	- Recession within the Province could lead to public sector funding cuts, resulting in lack of stability of funding for the education sector.								
51	- Recession within the Province places families in a position of financial hardship, with the potential for increased waivers and lower collection rates for fees.								
52	- There is the risk of labor unrest as the current two year Collective Agreement expired in August 2020.								
53	- There is a capital deficit as enrolments have surpassed new approvals for schools in RVS communities, and applications for portable modulars do not								
54	accommodate all new enrolments.								
55	- Hardening insurance market have resulted in higher insurance premiums and premiums are expected to continue rising, translating into less resources directed to								
56	students in the system.								
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**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
<b>REVENUES</b>			
Government of Alberta	\$ 267,387,837	\$267,026,737	\$260,583,314
Federal Government and First Nations	\$ 818,701	\$611,332	\$585,390
Out of province authorities	\$ -	\$0	\$0
Alberta Municipalities-special tax levies	\$ -	\$0	\$0
Property taxes	\$ -	\$0	\$0
Fees	\$ 9,115,659	\$9,961,075	\$5,264,972
Sales of services and products	\$ 1,373,000	\$1,331,000	\$1,575,733
Investment income	\$ 230,000	\$230,000	\$1,980,580
Gifts and donations	\$ 900,000	\$850,000	\$931,226
Rental of facilities	\$ 271,800	\$180,800	\$305,637
Fundraising	\$ 1,200,000	\$1,200,000	\$1,111,980
Gains on disposal of capital assets	\$ -	\$8,000	\$0
Other revenue	\$ 15,000	\$0	\$0
<b>TOTAL REVENUES</b>	\$281,311,997	\$281,398,944	\$272,338,832
<b>EXPENSES</b>			
Instruction - Pre K	\$ 1,260,076	\$1,376,253	\$1,133,899
Instruction - K to Grade 12	\$ 222,915,439	\$215,187,856	\$207,168,967
Operations & maintenance	\$ 42,586,486	\$39,766,548	\$40,953,666
Transportation	\$ 16,852,280	\$18,279,525	\$14,303,866
System Administration	\$ 7,999,685	\$7,848,979	\$7,654,130
External Services	\$ 190,785	\$190,785	\$191,970
<b>TOTAL EXPENSES</b>	\$291,804,751	\$282,649,946	\$271,406,498
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$10,492,754)	(\$1,251,002)	\$932,334

**BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)**  
for the Year Ending August 31

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
<b>EXPENSES</b>			
Certificated salaries	\$ 134,044,937	\$134,248,277	\$127,210,926
Certificated benefits	\$ 31,399,106	\$31,442,419	\$30,167,975
Non-certificated salaries and wages	\$ 44,141,367	\$38,362,538	\$39,513,862
Non-certificated benefits	\$ 12,722,358	\$10,258,117	\$10,251,762
Services, contracts, and supplies	\$ 53,021,032	\$51,766,280	\$47,999,210
<b>Capital and debt services</b>			
<b>Amortization of capital assets</b>			
Supported	\$ 14,000,000	\$14,000,000	\$13,718,242
Unsupported	\$ 2,325,200	\$2,313,208	\$2,176,959
<b>Interest on capital debt</b>			
Supported	\$ -	\$0	\$0
Unsupported	\$ 75,751	\$84,107	\$92,812
<b>Other interest and finance charges</b>	\$ 75,000	\$175,000	\$192,871
<b>Losses on disposal of capital assets</b>	\$ -	\$0	\$81,879
<b>Other expenses</b>	\$ -	\$0	\$0
<b>TOTAL EXPENSES</b>	\$291,804,751	\$282,649,946	\$271,406,498

**BUDGETED SCHEDULE OF PROGRAM OPERATIONS  
for the Year Ending August 31**

REVENUES	Approved Budget 2021/2022									Actual Audited 2019/20
	Instruction				Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	Pre K	Third Year K- Severe	Moderate Language Delay (Code 48)	K - Grade 12						
(1) Alberta Education	\$ 768,300	\$ 1,994,250	\$ 304,000	\$ 203,313,778	\$ 23,304,760	\$ 13,633,918	\$ 7,949,685	\$ -	\$ 251,268,691	\$ 242,200,751
(2) Alberta Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 14,285,000	\$ -	\$ -	\$ -	\$ 14,285,000	\$ 16,077,133
(3) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ 376,361	\$ -	\$ -	\$ -	\$ 157,785	\$ 534,146	\$ 549,912
(4) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ 818,701	\$ -	\$ -	\$ -	\$ -	\$ 818,701	\$ 585,390
(5) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ 1,755,518
(6) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Fees	\$ -	\$ -	\$ -	\$ 6,461,159	\$ -	\$ 2,654,500	\$ -	\$ -	\$ 9,115,659	\$ 5,264,972
(10) Sales of services and products	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ -	\$ -	\$ 33,000	\$ 1,373,000	\$ 1,575,733
(11) Investment income	\$ -	\$ -	\$ -	\$ 200,000	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 230,000	\$ 1,980,580
(12) Gifts and donations	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 931,226
(13) Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ 271,800	\$ -	\$ -	\$ -	\$ 271,800	\$ 305,637
(14) Fundraising	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,111,980
(15) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16) Other revenue	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
<b>(17) TOTAL REVENUES</b>	<b>\$ 768,300</b>	<b>\$ 1,994,250</b>	<b>\$ 304,000</b>	<b>\$ 214,624,999</b>	<b>\$ 37,881,560</b>	<b>\$ 17,598,418</b>	<b>\$ 7,949,685</b>	<b>\$ 190,785</b>	<b>\$ 281,311,997</b>	<b>\$ 272,338,832</b>
<b>EXPENSES</b>										
(18) Certificated salaries	\$ 319,901	\$ -	\$ 79,310	\$ 132,496,387	\$ -	\$ -	\$ 1,149,339	\$ -	\$ 134,044,937	\$ 127,210,926
(19) Certificated benefits	\$ 42,605	\$ -	\$ 10,940	\$ 31,223,848	\$ -	\$ -	\$ 121,713	\$ -	\$ 31,399,106	\$ 30,167,975
(20) Non-certificated salaries and wages	\$ 681,666	\$ 969,973	\$ 161,600	\$ 25,962,275	\$ 11,590,853	\$ 802,348	\$ 3,878,503	\$ 94,149	\$ 44,141,367	\$ 39,513,862
(21) Non-certificated benefits	\$ 203,104	\$ 290,022	\$ 52,150	\$ 7,836,751	\$ 2,969,006	\$ 248,346	\$ 1,099,525	\$ 23,454	\$ 12,722,358	\$ 10,251,762
(22) SUB - TOTAL	\$ 1,247,276	\$ 1,259,995	\$ 304,000	\$ 197,519,261	\$ 14,559,859	\$ 1,050,694	\$ 6,249,080	\$ 117,603	\$ 222,307,768	\$ 207,144,525
(23) Services, contracts and supplies	\$ 12,800	\$ -	\$ -	\$ 22,168,883	\$ 13,801,627	\$ 15,726,586	\$ 1,237,954	\$ 73,182	\$ 53,021,032	\$ 47,999,210
(24) Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 13,718,242
(25) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ -	\$ 1,663,300	\$ 225,000	\$ -	\$ 436,900	\$ -	\$ 2,325,200	\$ 2,176,959
(26) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,751	\$ -	\$ 75,751	\$ 92,812
(28) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 192,871
(29) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,879
(30) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(31) TOTAL EXPENSES</b>	<b>\$ 1,260,076</b>	<b>\$ 1,259,995</b>	<b>\$ 304,000</b>	<b>\$ 221,351,444</b>	<b>\$ 42,586,486</b>	<b>\$ 16,852,280</b>	<b>\$ 7,999,685</b>	<b>\$ 190,785</b>	<b>\$ 291,804,751</b>	<b>\$ 271,406,498</b>
<b>(32) OPERATING SURPLUS (DEFICIT)</b>	<b>\$ (491,776)</b>	<b>\$ 734,255</b>	<b>\$ -</b>	<b>\$ (6,726,445)</b>	<b>\$ (4,704,926)</b>	<b>\$ 746,138</b>	<b>\$ (50,000)</b>	<b>\$ -</b>	<b>\$ (10,492,754)</b>	<b>\$ 932,334</b>

**BUDGETED SCHEDULE OF FEE REVENUE**  
for the Year Ending August 31

	<b>Approved Budget 2021/2022</b>	<b>Approved Budget 2020/2021</b>	<b>Actual 2019/2020</b>
<b>FEEES</b>			
<b>TRANSPORTATION</b>	\$2,654,500	\$3,492,125	\$1,626,288
<b>BASIC INSTRUCTION SUPPLIES (Instructional supplies, &amp; materials)</b>	\$0	\$0	\$0
<b>LUNCHROOM SUPERVISION &amp; NOON HOUR ACTIVITY FEES</b>	\$97,000	\$62,000	\$327,650
<b>FEES TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$250,000	\$256,058	\$54,115
Fees for optional courses	\$1,200,000	\$1,324,065	\$825,387
ECS enhanced program fees	\$0	\$0	\$0
<b>ACTIVITY FEES</b>	\$2,714,159	\$2,276,855	\$470,757
Other fees to enhance education (Describe here)	\$0	\$5,432	\$21,137
<b>NON-CURRICULAR FEES</b>			
Extra-curricular fees	\$1,100,000	\$1,089,573	\$868,873
Non-curricular goods and services	\$1,100,000	\$1,049,695	\$295,048
<b>NON-CURRICULAR TRAVEL</b>	\$0	\$405,272	\$678,798
<b>OTHER FEES</b> (Describe here)	\$0	\$0	\$96,919
<b>TOTAL FEES</b>	\$9,115,659	\$9,961,075	\$5,264,972

*PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY*

<b>Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.</b>	<b>Approved Budget 2021/2022</b>	<b>Approved Budget 2020/2021</b>	<b>Actual 2019/2020</b>
<b>Cafeteria sales, hot lunch, milk programs</b>	\$440,000	\$325,000	\$442,796
<b>Special events</b>	\$100,000	\$195,000	\$90,410
<b>Sales or rentals of other supplies/services</b>	\$800,000	\$620,500	\$807,892
<b>International and out of province student revenue</b>	\$0	\$35,000	\$0
<b>Adult education revenue</b>	\$33,000	\$33,000	\$19,345
<b>Preschool</b>	\$0	\$0	\$0
<b>Child care &amp; before and after school care</b>	\$0	\$0	\$0
<b>Lost item replacement fees</b>	\$0	\$6,500	\$0
<b>Other (describe)</b> Other (Describe)	\$0	\$0	\$0
<b>Other (describe)</b> Other (Describe)	\$0	\$0	\$0
<b>Other (describe)</b> Other (Describe)	\$0	\$0	\$0
<b>Other (describe)</b> Other sales (describe here)	\$0	\$0	
<b>Other (describe)</b> Other sales (describe here)	\$0	\$0	
<b>TOTAL</b>	\$1,373,000	\$1,215,000	\$1,360,443

**PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)**  
for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
<b>Actual balances per AFS at August 31, 2020</b>	\$58,531,532	\$32,133,170	\$90,941	\$19,798,082	\$0	\$19,798,082	\$6,509,339
<b>2020/2021 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$2,217,127			\$2,217,127	\$2,217,127		
Estimated board funded capital asset additions		\$3,673,972		(\$2,023,972)	(\$2,023,972)	\$0	(\$1,650,000)
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$16,313,208)		\$16,313,208	\$16,313,208		
Estimated capital revenue recognized - Alberta Education		\$0		\$0			
Estimated capital revenue recognized - Alberta Infrastructure		\$14,000,000		(\$14,000,000)	(\$14,000,000)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$289,236		(\$289,236)	(\$289,236)		
Estimated reserve transfers (net)				\$0	(\$2,217,127)	\$2,217,127	\$0
Estimated assumptions/transfers of operations - capital lease ad	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated Balances for August 31, 2021</b>	\$60,748,659	\$33,783,170	\$90,941	\$22,015,209	\$0	\$22,015,209	\$4,859,339
<b>2021/22 Budget projections for:</b>							
Budgeted surplus(deficit)	(\$10,492,754)			(\$10,492,754)	(\$10,492,754)		
Projected board funded capital asset additions		\$2,385,964		(\$2,035,964)	(\$2,035,964)	\$0	(\$350,000)
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$16,325,200)		\$16,325,200	\$16,325,200		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0			
Budgeted capital revenue recognized - Alberta Infrastructure		\$14,000,000		(\$14,000,000)	(\$14,000,000)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$289,236		(\$289,236)	(\$289,236)		
Projected reserve transfers (net)				\$0	\$10,492,754	(\$10,492,754)	\$0
Projected assumptions/transfers of operations - capital lease ad	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2022</b>	\$50,255,905	\$34,133,170	\$90,941	\$11,522,455	\$0	\$11,522,455	\$4,509,339

**SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES**  
for the Year Ending August 31

		Unrestricted Surplus Usage			Operating Reserves Usage			Year Ended		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024
<b>Projected opening balance</b>		\$0	\$0	\$0	\$22,015,209	\$11,522,455	\$11,522,455	\$4,859,339	\$4,509,339	\$4,509,339
<b>Projected excess of revenues over expenses (surplus only)</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0						
<b>Budgeted disposal of unsupported tangible capital assets</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>Budgeted amortization of capital assets (expense)</b>	Explanation - add'l space on AOS3 / AOS4	\$16,325,200	\$0	\$0		\$0	\$0			
<b>Budgeted capital revenue recognized</b>	Explanation - add'l space on AOS3 / AOS4	(\$14,000,000)	\$0	\$0		\$0	\$0			
<b>Budgeted changes in Endowments</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Budgeted unsupported debt principal repayment</b>	Explanation - add'l space on AOS3 / AOS4	(\$289,236)	\$0	\$0		\$0	\$0			
<b>Projected reserves transfers (net)</b>	Unsupported amortization to capital reserves	\$10,492,754	\$0	\$0	(\$10,492,754)	\$0	\$0	\$0	\$0	\$0
<b>Projected assumptions/transfers of operations</b>	Techonology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Increase in (use of) school generated funds</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>New school start-up costs</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Decentralized school reserves</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Non-recurring certificated remuneration</b>	Grid creep, net salary increases	\$0	\$0	\$0		\$0	\$0			
<b>Non-recurring non-certificated remuneration</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Non-recurring contracts, supplies &amp; services</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Professional development, training &amp; support</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Transportation Expenses</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Operations &amp; maintenance</b>	Increased insurance costs - unsupported	\$0	\$0	\$0		\$0	\$0			
<b>English language learners</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>System Administration</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>OH&amp;S / wellness programs</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>B &amp; S administration organization / reorganization</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Debt repayment</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>POM expenses</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Non-salary related programming costs (explain)</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - School building &amp; land</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - Technology</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - Vehicle &amp; transportation</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - Administration building</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - POM building &amp; equipment</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Repairs &amp; maintenance - Other (explain)</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
<b>Capital costs - School land &amp; building</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modernization</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modular &amp; additions</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School building partnership projects</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Technology</b>	Techonology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Vehicle &amp; transportation</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Administration building</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - POM building &amp; equipment</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Costs - Furniture &amp; Equipment</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Other</b>	Reallocate to Row 41-48 or Describe Asset	(\$2,035,964)	\$0	\$0	\$0	\$0	\$0	(\$350,000)	\$0	\$0
<b>Building leases</b>	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Operating Deficit</b>	Explanation - add'l space on AOS3 / AOS4	(\$10,492,754)	\$0	\$0		\$0	\$0		\$0	\$0
	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Estimated closing balance for operating contingency</b>		\$0	\$0	\$0	\$11,522,455	\$11,522,455	\$11,522,455	\$4,509,339	\$4,509,339	\$4,509,339

Total surplus as a percentage of 2020 Expenses	5.49%	5.49%	5.49%
ASO as a percentage of 2020 Expenses	3.95%	3.95%	3.95%

**PROJECTED SCHEDULE OF ACCUMULATED SURPLUS FROM OPERATIONS (ASO)  
for the Year Ending August 31**

	Amount	Detailed explanation to the Minister for the purpose of using ASO
<b>Estimated Operating Surplus (Deficit) Aug. 31, 2022</b>	<b>\$ (10,492,754)</b>	
<b>PLEASE ALLOCATE IN BLUE CELLS BELOW</b>	<b>(10,492,754)</b>	
<b>Estimated Operating Deficit Due to:</b>		
Instruction increases due to teach cost	\$2,133,579	Compensation cost pressures (step increases and employee benefit premiums); \$50K represents trustee election reserve draw
Maintenance cost	\$1,704,926	Reduction in OM grant funding \$700K; Increase insurance premiums 758K; Employee benefits cost increases \$260K
Transportation	(\$746,138)	Transportation is expected to be in a slight surplus which will be directed into the transportation reserves for future years
School Carry forward & Election Reserve use	\$1,550,387	Schools are expecting spend more than their funding allocations by utilizing some of their carry forward reserves
Incremental Pandemic Cost	\$3,650,000	Pandemic cleaning \$2M; pandemic supplies (sanitizer, masks) \$1M; Substitute teacher \$500K; Pandemic case mgr \$150K
Mental Health supports due to pandemic	\$1,000,000	Recognizing the impact of the pandemic on students and staff, \$1M of further support to be set aside for expected needs
Online school creation	\$1,200,000	Move to online schooling due to pandemic is expected to become a way of the future for some student. Startup cost \$1.2M
<b>Subtotal, access of operating reserves to cover operating deficit</b>	<b>10,492,754</b>	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	2,035,964	
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(2,325,200)	
Budgeted unsupported debt principal repayment	289,236	
Projected net transfer to (from) Capital Reserves	-	
<b>Total projected amount to access ASO in 2021/22</b>	<b>\$ 10,492,754</b>	

**Total amount approved by the Minister**

**PROJECTED STUDENT STATISTICS  
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS**

	Budgeted 2021/2022 (Note 2)	Actual 2020/2021	Actual 2019/2020	Notes
<b>Kindergarten, and Grades 1 to 12</b>				
<b>Eligible Funded Students:</b>				
Kindergarten	1,950	1,371	1,897	Head count
Kindergarten program hours	475	475	475	Minimum: 475 hours
Kindergarten FTE's Enrolled	975	686	949	0.5 times Head Count
Grades 1 to 9	19,008	18,264	18,367	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	5,336	5,335	5,089	Head count
Grades 10 to 12 - 4th year	100	-	117	Head count
Grades 10 to 12 - 4th year FTE	50	-	59	0.5 times Head Count
Grades 10 to 12 - 5th year	30	1	70	Head count
Grades 10 to 12 - 5th year FTE	8	0	18	0.25 times Head Count
<b>Total FTE</b>	<b>25,377</b>	<b>24,285</b>	<b>24,481</b>	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	4.5%	-0.8%		
<b>Other Students:</b>				
Total	-	97	91	Note 3
<b>Total Net Enrolled Students</b>	<b>25,377</b>	<b>24,382</b>	<b>24,572</b>	
<b>Home Ed Students</b>	<b>288</b>	<b>300</b>	<b>75</b>	Note 4
<b>Total Enrolled Students, Kindergarten, and Grades 1-12</b>	<b>25,665</b>	<b>24,682</b>	<b>24,647</b>	
Percentage Change	4.0%	0.1%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	470	509	610	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	3,217	3,269	3,413	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Students with Third Year K-Severe	-	-	-	FTE of students with third year kindergarten disabilities as reported by the board via PASI.
Students with Moderate Language Delay (Code 48)	-	-	-	FTE of students with moderate language code 48 delay disabilities as reported by the board via PASI.

**Pre - Kindergarten (Pre - K)**

<b>Eligible Funded Children</b>	71	76	76	Children between the age of 2 years 8 months and 4 years 8 months.
<b>Other Children</b>	-	-	-	Children between the age of 2 years 8 months and 4 years 8 months.
<b>Total Enrolled Children - Pre - K</b>	<b>71</b>	<b>76</b>	<b>76</b>	
<b>Program Hours</b>	<b>475</b>	<b>475</b>	<b>475</b>	Minimum: 400 Hours
<b>FTE Ratio</b>	<b>0.594</b>	<b>0.594</b>	<b>0.594</b>	Actual hours divided by 800
<b>FTE's Enrolled, Pre - K</b>	<b>42</b>	<b>45</b>	<b>45</b>	
Percentage Change and VA for change > 3% or < -3%	-6.6%	0.0%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities (PUF)	40	62	62	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	14	14	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**NOTES:**

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2021/2022 budget report preparation.
- 3) Other K to Grade 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- 4) Because they are funded separately, Home Education students are not included with total net enrolled students.

PROJECTED STAFFING STATISTICS  
FULL TIME EQUIVALENT (FTE) PERSONNEL

	Budget 2021/22		Actual 2020/21		Actual 2019/20		Notes		
	Total	Union Staff	Total	Union Staff	Total	Union Staff			
<b>CERTIFICATED STAFF</b>									
School Based	1,317	1,317	1,307	1,307	1,308	-	Teacher certification required for performing functions at the school level.		
Non-School Based	40	31	40	31	41	-	Teacher certification required for performing functions at the system/central office level.		
Total Certificated Staff FTE	1,357.0	1,348.0	1,347.0	1,338.0	1,349.4	-	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.		
Percentage Change and VA for change > 3% or < -3%	0.7%		-0.2%		0.6%				
If an average standard cost is used, please disclose rate:	102,917		101,952		101,683				
Student F.T.E. per certificated Staff	18.94374079		18.4		18.3				
<b>Certificated Staffing Change due to:</b>	Please Allocate								
	10.0								
Enrolment Change			If negative change impact, the small class size initiative is to include any/all teachers retained.						
Other Factors	10	-	Descriptor (required): Budget full time staff for full year however actuals represent changes due to timing of contracts						
Total Change	10.0	-	Year-over-year change in Certificated FTE Year-over-year change in Certificated FTE						
<b>Breakdown, where total change is Negative:</b>									
Continuous contracts terminated	-	-	FTEs						
Non-permanent contracts not being renewed	-	-	FTEs						
Other (retirement, attrition, etc.)	-	-	Descriptor (required):						
Total Negative Change in Certificated FTEs	-	-	Breakdown required where year-over-y Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.						
<b>Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):</b>									
<b>Certificated Number of Teachers</b>									
Permanent - Full time	1,099	-	1,111	1,111	1,178				
Permanent - Part time	98	-	89	89	91				
Probationary - Full time	51	-	53	53	96				
Probationary - Part time	8	-	9	9	11				
Temporary - Full time	165	-	108	108	121				
Temporary - Part time	35	-	8	8	23				
<b>NON-CERTIFICATED STAFF</b>									
Instructional - Education Assistants	341	-	305	-	346	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction		
Instructional - Other non-certificated instruction	296	-	287	-	308	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs		
Operations & Maintenance	187	-	195	-	173	-	Personnel providing support to maintain school facilities		
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted		
Transportation - Other Staff	13	-	13	-	14	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed		
Other	49	-	53	-	47	-	Personnel in System Admin. and External service areas.		
Total Non-Certificated Staff FTE	886.0	-	852.2	-	888.2	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.		
Percentage Change	4.0%		-4.1%		-0.2%				
<b>Explanation of Changes to Non-Certificated Staff:</b>									
Education assistants represent the net change in total FTE as a result of schools assigning more EA positions through the schools allocated funds such as IES and school carry forward amounts. Some the variance between other categories represent 2020/21 actual FTE amount being mis-coded between the OM and Other categories.									
<b>Additional Information</b>									
Are non-certificated staff subject to a collective agreement?									
<table border="1"> <tr> <td>no</td> <td>no</td> </tr> </table>								no	no
no	no								
Please provide terms of contract for 2020/21 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.									
<div style="border: 1px solid black; height: 40px; width: 100%;"></div>									





# INFORMATION ITEM

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Item:** RVS Online Offerings in 2021/22 Update

**Date of Meeting:** May 20, 2021

**Background:**

In August 2020 in response to the pandemic, RVS decided to provide a fully online grade 1 to 12 option to RVS families. RVS has approximately 3,000 students in our RVS Online Learning option this fall (10-12% of enrolment).

On April 1, 2021 the Board approved the following motion:

**RVS FUTURE WITH ONLINE LEARNING**

**#806-2021 MOTION BY TRUSTEE MELYSSA BOWEN:**

The Board of Trustees directs the Superintendent to continue offering a grade 1 to 12 online option for RVS students.

**CARRIED**

**Current Status:**

The task force continued to meet and made recommendations to the Superintendent as to how Grades 1 – 12 online programming could operate in RVS for 2021/22 and beyond. The recommendations were also shaped by the 1,100 surveys responses the task force received from students, parents and staff. The Superintendent accepted the group's recommendations, and they provide the basis for our offerings starting the fall of 2021.

RVS is creating two new online schools, Grade 1 – 9 and Grade 10 – 12, starting in the 2021/22 school year. Both schools will build on the successful RVS Online Learning offering from 2020/21 and introduce some changes to improve the virtual learning experience for students. Both schools will be their own unique school. Just like in face-to-face school, they will have their own principal, teachers, staff, and access to various student supports. Students and staff will not be connected to any other existing RVS school and will focus on bringing students, staff, and when possible, families together to build their own school community and culture.

Students and teachers in online classes will be coming from across RVS to learn together in these two new schools. Class sizes will be similar to those in a face-to-face school, recognizing this can change depending on enrolment numbers. To develop these two schools successfully, the focus will be on regular programming; French Immersion or Faith-Based will no longer be offered online but will continue to be offered through face-to-face programming at designated schools.

Families have from May 12 at 8 a.m. to May 31 at 5 p.m. to register in the online school. To provide students with the best possible start to their new online school, RVS needs time to plan and prepare. Unfortunately, that means RVS is unable to accommodate new registrations for online school after May 31 or changes to an in-person school after May 31. It is important to be aware that registering for online school is a full school-year commitment for 2021/22. Students will be



# INFORMATION ITEM

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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transferred from their current school and registered in the online school. Resources will be allocated to the schools based on the number of students we have registered as of May 31.

Families were provided this information via a letter from the Superintendent on May 11, 2021 (see attached). Also included was a link to an information document which provides more details and a question-and-answer resource (see attached).

## **Future Direction:**

In the days after May 31<sup>st</sup>, we will have our enrolment for the two online schools established. We will resource the schools based on that data. Students will be transferred from their current school to their new online school. Staffing will be adjusted for the online school based on the enrolment. In-person schools will have their budgets and staffing adjusted as well at this time.

Our two principals will be in place likely by the time of this meeting and they will start to build their school's staff based on staff expressing interest and applying.

It is likely at our next Board meeting we will require a Board motion to request from Alberta Education the creation of the formal schools. More details will follow.

## **Recommendation:**

The Board of Trustees acknowledges receipt of the RVS Online Offerings for 2021/22 Update as information.



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[www.rockyview.ab.ca](http://www.rockyview.ab.ca)

May 11, 2021

Dear RVS Parents/Guardians,

Rocky View Schools (RVS) is pleased to share the news with families that we will offer an online learning option next year for Grade 1 to 12 students. Please review the following information to ensure you register in time if you intend to have your child attend online school next year.

Two new online Grade 1 to 9 and Grade 10 to 12 schools are being created for 2021/22. These schools replace the current RVS Online Learning offering and introduce some changes to improve the virtual learning experience for students. Thank you to the 1,100+ families, students and staff of RVS Online Learning who provided feedback in our survey and helped shape the future for online education at RVS. The [RVS Online School Parent Information document on our website](#) provides further detail on what you can expect in the new online schools.

Both schools will be their own unique school. Just like in face-to-face school, they will have their own principal, teachers, staff, and access to various student supports. Students and staff will not be connected to any other existing RVS school and will focus on bringing students, staff, and when possible, families together to build their own school community and culture.

Parents selecting online learning for your child(ren) next year, need to register through SchoolEngage. To register please go to the PowerSchool Parent Portal, select "SchoolEngage," select your child's name, select "Online School Registration 2021-2022". For further assistance on making your selection using SchoolEngage [please view the video tutorial](#).

Families will have from **May 12 at 8 a.m. to May 31 at 5 p.m. to register** in the online school. To provide students with the best possible start to their new online school, RVS needs time to plan and prepare. Unfortunately, that means we are unable to accommodate new registrations for online school after May 31 or changes to an in-person school after May 31. It is important to be aware that registering for online school is a full school-year commitment for 2021/22. Students will be transferred from their current school and registered in the online school. Resources will be allocated to the schools based on the number of students we have registered as of May 31.

RVS understands this is a difficult decision for some families. Information to support you is available on the RVS website. If you are planning to have your child attend in-person school, there is no need to register. Thank you for taking the time to review this information. Whatever the choice is for your family, we look forward to teaching and supporting them in 2021/22.

Sincerely,

Greg Luterbach  
Superintendent of Schools



# RVS ONLINE SCHOOL

## Parent/Guardian Information



### RVS Online School

Rocky View Schools (RVS) is creating two new online schools, Grade 1 – 9 and Grade 10 – 12, starting in the 2021/22 school year. Both schools will build on the successful RVS Online Learning offering from 2020/21 and introduce some changes to improve the virtual learning experience for students. For those parents/guardians and students familiar with RVS Online Learning in 2020/21, there are some important differences! Whether you experienced RVS Online Learning or are exploring it for the first time, the following gives you an idea of what to expect.

Both schools will be their own unique school. Just like in face-to-face school, they will have their own principal, teachers, staff, and access to various student supports. Students and staff will not be connected to any other existing RVS school and will focus on bringing students, staff, and when possible, families together to build their own school community and culture.

Students and teachers in online classes will be coming from across RVS to learn together in these two new schools. Class sizes will be similar to those in a face-to-face school, recognizing this can change depending on enrolment numbers. To develop these two schools successfully, the focus will be on regular programming; French Immersion or Faith-Based will no longer be offered online but will continue to be offered through face-to-face programming at designated schools.

If you are considering online learning for your child(ren) next year, all registrations must be submitted between 8 a.m. on May 12 and 5 p.m. on May 31, 2021. To provide students with the best possible start to their new online school, RVS needs time to plan and prepare. Unfortunately, that means **we are unable to accommodate new registrations for online school after May 31 or to switch those who are registered in online school back to an in-person school.**

Once registered, parents and students should be aware this is a decision that is to be in place for the duration of the year. Students will be transferred from their current school and registered in the online school. If you wish to have your child return to their designated in-person school, that will only be possible when their designated school has space and resources to accommodate the request. We do NOT anticipate there to be resources to allow students to shift between online and in-person after this May registration period. Families must be prepared to have their children/dependents remain in the online school for the full 2021/22 school year. Please consider your decision carefully. For more information please contact your area director at 403-945-4016.

Registration for the RVS online school for the 2021/22 school year is open May 12 and will close on May 31, 2021. Registration is for the full 2021/22 school year.



## Online Instruction

Students are taught through a combination of real-time online video interaction and instruction, online activities/resources, pre-recorded videos, and through independent work.

Students are not expected to be online all day. Teachers will be available online during the school day to answer questions, problem solve with a student, or provide feedback during task completion. There will also be opportunities for students to work at their own pace within the day, week, or topic.

- Grade 1 – 9: The teacher will establish a daily routine, including a minimum of two real-time online video sessions each day, which may be whole class, small group or one-on-one. The average hours of work per student per week will be similar to those students attending in-class learning. All core curriculum and outcomes in the Program of Studies will be covered for each grade similar to the in-person offerings in RVS. At the older grades, elective options will be defined closer to the start of the school year. Students will also be expected to complete assignments independently and/or with family support. Students will be assessed as if they were in a regular classroom.
- Grade 10 – 12: Students will be supported through video sessions/tutorials with their online teachers, including a minimum of two real-time online video sessions per course per week. Schedules for these sessions and expectations for student participation will be provided by the teacher. These classes will have a blend of self-directed and teacher-led activities. The courses will address all outcomes in the Program of Studies and prepare students for provincial diploma exams and other school-based final assessments. Courses available include: English Language Arts, Social Studies, Math, Sciences at various academic sequences (e.g., -1, -2, -3) where the enrolment is adequate, CALM and Physical Education. Please be aware some options available in-school will not be available online due to the equipment and in-person nature of those classes. Exact option courses offered online will be determined closer to the start of the school year.

Students and parents/guardians will receive ongoing teacher feedback on student performance. Teachers are accessible and here to help!

Please note, online learning is not available to Kindergarten students.

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## Questions and Answers

### What are the technology requirements for my child?

Your child must have their own dedicated tablet, laptop, or desktop computer with reliable internet access. An RVS technology support person is available from 8:30 a.m. to 4:30 p.m. Monday to Friday for assistance.

### What are my parental responsibilities?

As the parent/guardian, it is your responsibility to ensure your child is engaged with learning, completing assignments and is available for real-time instruction. The level of parental involvement will depend on your child's grade level and learning maturity. Lower grades (1 – 4) will require ongoing parental support throughout the day.

### Who will be my child's teacher?

Classes will have designated online teachers who are a part of your online school staff. You will also be able to communicate with the online teacher as needed, similar to when your child is in their regular classroom.

### Who will be in my child's class?

Your child's online class will be composed of children from across RVS. Out-of-district registrations will not be accepted for the 2021/22 school year. The number of students in an online class will be similar to in-person classrooms.

### What about assessment and feedback?

Learner outcomes as per the Alberta Program of Studies will be taught and assessed. Teachers will provide regular feedback and marks and comments will be posted in RVS' PowerSchool Parent Portal as they would in face-to-face school.

### How will my child with exceptional learning needs be supported?

Each online school will have their own learning support team as well as access to a broad range of jurisdictional supports and services.

Your child's Student Success Plans (Personal Program Plan, Individualized Program Plan, Behaviour Support Plan) will continue to be collaboratively supported and reviewed with you by your child's online teacher, online school team and where appropriate, our divisional team.

### Can my child take classes outside of the online school?

Students will only be able to take classes offered by the online school.

### What electives will be offered in online school?

Elective options are continuing to be explored and will be defined closer to the start of the school year.

### How is RVS online school different from the temporary at-home learning required by the Alberta government or provided during close contact isolation?

The new RVS online schools address the Alberta Program of Studies and are attended for the full school year. The at-home learning that has been required at various times by the government or when students needed to self-isolate was a temporary means of educating students and does not address all curriculum areas or have the same level of expectations as RVS online school.

### Will there be any opportunities for in-person interaction/activities?

Part of building a school community is bringing students, staff, and when possible, families together. The online schools will look for creative ways to connect within a virtual environment. There may be opportunities for face-to-face gatherings as the school develops, however the priority will be to ensure a strong online learning environment before considering in-person interaction/activities.

### Will online schools offer clubs, sports and other extra curricular activities?

These opportunities are being explored and will be defined closer to the start to the school year and as the year progresses.

### Can my child start in the online school and then go back to their designated school when the pandemic settles down?

No. You are registering your child for the full 2021/22 school year in the online school. Your child will be transferred from their current school and into the online school.

### My child was in RVS Online Learning in 2020/21. Will they be automatically enrolled in the new online school for 2021/22?

No. They will be enrolled in their regular school. If you wish to enrol them in the new online school, please complete the new enrolment process.

### If my child enrolls in online school for 2021/22, can they return to their regular school in 2022/23 for in-person learning?

Yes. Your child can return to their regular, designated school in 2022/23. If your child is currently accepted as an out of area student to attend a school other than their designated school and they leave to attend online school, they will need to re-apply to the out of area school in 2022/23.