



## REGULAR MEETING OF THE BOARD OF TRUSTEES

RVS EDUCATION CENTRE  
2651 CHINOOK WINDS DR. SW

AIRDRIE, AB

ZOOM LINK: <https://rockyview.zoom.us/my/rvsboard>

**JUNE 1, 2023**

10:00 a.m. Regular Board Meeting

### AGENDA

1. Call to Order
2. Approval of Agenda
3. In Camera Meeting
4. Return to Public Portion of the Agenda
  - Trustee Fred Burley**

*Rocky View Schools would like to acknowledge the land and recognize all the Indigenous Peoples whose footprints have marked these lands from time immemorial. Together, we can learn and honour the ways of knowing of Indigenous Peoples for all future generations.*
5. Motions Arising from In Camera
6. Approval of Minutes
  - a) Regular Board Meeting – May 25, 2023
7. Exemplary Practice/ Student Showcase
  - a) Recognition of Staff Academic Achievement
8. Superintendent's Report
9. Chair's Report/Correspondence
10. Committee Reports
  - a) Budget
  - b) Planning
11. Trustee Reports
12. New Business
13. In Camera Meeting
14. 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:** June 1, 2023

**Showcase Name:** Recognition of Staff Academic Achievement

## **Project Description**

Each year, the Board of Trustees recognizes staff members who demonstrate leadership in learning by obtaining post-secondary degrees or professional certificates. At the same time, we recognize first year teachers who were nominated by their school for the Alberta School Board Association's Edwin Parr Award.

The Board extends its congratulations to 34 RVS staff members who have upheld the principle that continual growth helps create a world-class learning organization where all students achieve their absolute best. Please see the attached Staff Academic Achievement brochure for details on their accomplishments.

RVS values lifelong learning for all staff. Through ongoing learning, collaboration and research, staff gain valuable knowledge, skills and experiences to enhance their role, innovate and share with their colleagues. Many can use these new learnings to make a difference in the lives of students.



Board of Trustees'

**Recognition of Staff  
Academic Achievement**

June 1, 2023

# Board of Trustees' Recognition of Staff Academic Achievement

Rocky View Schools (RVS) promotes life-long learning for our students and our staff. This continual growth helps create a world-class learning organization where all students achieve their absolute best.

The Board of Trustees would like to recognize the accomplishments of 34 staff members who not only exemplify the jurisdiction's vision that we are all learners, but who also demonstrate leadership in learning.

## Ron Bianchini

**Senior Manager of Supply Management – Education Centre**

**Master of Business Administration – Athabasca University**

“Ron is committed to continual improvement of himself and RVS. The MBA program has offered Ron insight to broaden his perspective of efficient and effective operations for the Supply Management department to better serve the organization. Ron's dedication to learning and to the school division places him in a strategic position to support the continued growth and success of RVS.”

*Larry Paul, Associate Superintendent of Business and Operations*

## Tashia Christie

**Success Coach – Education Centre**

**Bachelor of Arts (Honours): Psychology – University of Calgary**

“Tashia's dedication to supporting children, youth and staff in her work as a success coach benefits all of us. She is a natural leader and is passionate about supporting wellness and mental health across RVS. Her dedication to continued learning, leading and sharing are contagious with students and colleagues. Tashia is a wonderful member of our team, and we are really proud of her accomplishment. Best of luck as you look ahead to pursuing your master's degree.”

*Sherri Black, Director of Learning Supports*

## Jodie Clease

**Teacher – Windsong Heights School**

**Master of Education: Interdisciplinary Studies – University of Calgary**

“Jodie is an outstanding school leader and teacher. She has advanced her learning at a practical level to lead Windsong Heights School in our PBIS strategy. As the committee leader, she has tirelessly worked to advance our school model and achieve our goals. Jodie's reflective practice and dedication to excellence and what is best for students will serve her well in all future roles.”

*Penny Beaudry, Principal*

## Rachel Cobble

**Learning Support Teacher – Discovery Trails Online School**

**Inclusive Education Graduate Diploma – Vancouver Island University**

“Rachel has been instrumental in creating a strong learning support program through research-based programming in our online school. As a new school, we have had to incorporate new ways of supporting students and staff in our communication, teaching and learning, and ways of engaging with students. She has been instrumental in that work. Congratulations on your achievement, Rachel!”

*Kelly Huck, Assistant Principal*

## Lauren Condrashoff

**Assistant Principal – A.E. Bowers Elementary School**

**Master of Education: 21st Century Teaching and Learning – University of Prince Edward Island**

“Lauren brings extraordinary energy and passion to her work as a school leader. Her practices, particularly related to student growth in literacy, is appreciated by her entire team. Her dedication to lifelong learning as she pursued her master of education degree will benefit our students and team in the future. Congratulations, Lauren!”

*Jocelyn Littlefair, Principal*

## Michelle Coledge

**Teacher – Fireside School**

**Master of Education: Curriculum and Instruction – University of New Brunswick**

“Michelle is a lifelong learner who used the topics she explored during her degree to improve Fireside school. She showed great enthusiasm during this process and actively searched out other professionals to discuss a new topic or idea she had been studying. Congratulations on a job well done!”

*Dave Banderk, Principal*

## **Danielle Fink**

**Learning Support Teacher – W.H. Croxford High School**

**Master of Science: Psychology – University of Glasgow**

“Danielle has focused her study on developing a trauma-informed practice at the school level. Her work focused on COVID-19-related trauma and delineating the path forward for educational practitioners. Students continue to benefit from Danielle’s caring demeanour and trauma-informed approach to student support.”

*Scott Thompson, Assistant Principal*

## **Rachel Harrowing**

**Teacher – W.H. Croxford High School**

**Master of Education – University of Calgary**

“Rachel has continually sought to support students in the classroom and beyond. Her highly attuned sense of student needs led her to enrich her understanding of how to support students with mental health struggles or those with learning disabilities. Rachel’s final research project focused on creating evidence-based strategies to provide Tier One interventions in the classroom. Her implementation of these strategies has fostered an enriched classroom experience that meets students’ need in a holistic manner.”

*Scott Thompson, Assistant Principal*

## **Sean Hartley**

**Teacher – Ralph McCall School**

**Master of Education: Educational Leadership and Policy – Ontario Institute for Studies in Education of the University of Toronto**

“Sean is a respected member of the Ralph McCall School community. Our students and parents know him to be passionate about providing unique opportunities for students, particularly when it comes to daily physical activity and active living. His passion extends to his university studies and providing learning opportunities within the classroom for students. Sean creates hands on learning opportunities for students to engage in and ensures students have a voice in their learning. He helps to create rich experiences for students and helps them to develop their personal best.”

*Nicola Tysowski, Principal*

## **Augustina (Tina) Jegede**

**Learning Assistant – Ralph McCall School**

**Social Services Professional Diploma – Columbia College**

“Tina’s diploma and new learning adds value to an already very capable and skilled member of our school community. As a learning assistant, Tina works with many students and her diploma has assisted in ensuring she has the background, theory, applications and skill set to meet students where they are at so they feel safe and cared for. She understands the importance of collaboration, communication and teamwork. Our school is fortunate to have her here as a learning assistant!”

*Sarah Morrison, Assistant Principal*

## **Annie Jones**

**Learning Assistant – Chestermere High School**

**Educational Assistant Certificate – Red Deer Polytechnic**

“Annie is a valued member of our Learning Support team and staff at Chestermere High School. She is reliable, dependable, and hardworking. As a learning assistant, Annie meets students where they are at and supports them with their academic programming in a way that is creative, collaborative and always with a sense of humour. Annie is also a talented musician and gives of her own time volunteering to support our music programs as well as extracurricular events. This formal recognition is likely the first of many career-long pursuits and goals she has for herself.”

*Lisa Schultz, Assistant Principal*

## **Lanny Lam**

**Teacher – RancheView School**

**Master of Education: School Leadership – University of Calgary**

“As an educator, Lanny builds positive relationships with students, staff and families through care, compassion and humor. His passion for numeracy has inspired our inaugural school-wide Mathlympics event. Lanny wishes to continue his leadership journey in schools through an administrative lens.”

*Lynette Lapan-Smith, Principal*

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## Jennifer Leadley

**OH&S Coordinator – Education Centre**

**Occupational Health and Safety Advanced Certificate – University of Calgary**

“Jen became OH&S Coordinator in March of 2022. Since taking that role, she has been instrumental in moving the OH&S yardsticks forward for RVS. She is the first point of contact for OH&S in the division and has dedicated her time to ensuring compliance. It is because of her work that RVS met our COR Audit last year and will again this year.”

*Lyndon Chubbs, Senior Manager of HR and OH&S*

## Jaclyn MacKenzie

**Teacher – R.J. Hawkey Elementary School**

**Graduate Certificate: Educational Neuroscience – University of Calgary**

“Jaclyn confidently brings her new understandings and evidence-based research to her roles as a math teacher and school numeracy coach at R.J. Hawkey. She effectively introduces new practices based upon educational neuroscience learnings and models these for her colleagues and students. She is a true lifelong learner and a leading learner in both our school and the district. She contributes much to our staff and our learning.”

*Lisa Guy, Assistant Principal*

## Rahna Mohammad

**Teacher – Chestermere High School**

**Graduate Certificate: Advancing Healthy and Socially Just Schools and Communities – University of Calgary**

“Rahna is a passionate teacher who prioritizes students feeling a sense of belonging in school through academics and extracurricular activities. She has been a leader in developing culturally responsive practices for staff and students. Her dedication to learning and commitment to students will continue to serve her well during her career.”

*Mitchell Bates, Assistant Principal*

## Jody Moore

**Assistant Principal – Windsong Heights School**

**Master of Education: Interdisciplinary Studies – University of Calgary**

“Always a learner, Jody’s natural curiosity has provided a lens whereby she applies new learning to situations and reflects on the context to always do better. Her work ethic has been outstanding. Being a newer administrator and a university student at the same time can be tricky, but Jody has succeeded with humble grace. I am sure she is looking forward to a summer and upcoming school year without any papers to write. As this learning journey comes to an end, I am sure Jody will find another that piques her interest.”

*Penny Beaudry, Principal*

## Megan Murayama

**Teacher – R.J. Hawkey Elementary School**

**Graduate Certificate: Supporting and Enhancing Children’s Mental Health – University of Calgary**

“Megan eagerly brings her new learning about children’s mental health into her daily lessons and interactions with her students. She is reflective in her practice and contributes much richness to her conversations and discussion with others when making connections with her learning and its practical application. She shows that she is a lifelong learner and is a great role model in our school. She contributes much to our staff and our learning.”

*Lisa Guy, Assistant Principal*

## Sheena Noppen

**Child Development Advisor – Sarah Thompson School**

**Master of Social Work – University of Calgary**

“Sheena’s contribution to school culture and student success is immeasurable. Her dedication and perseverance in ensuring all students are supported with their mental health positively impacts our entire school community. Sheena’s continual pursuit of new learning opportunities makes her an extremely valuable team member at Sarah Thompson School and RVS.”

*Ryan Siemens, Principal*

## Lisa Oksinski

**Learning Assistant – Rainbow Creek Elementary School**

**Educational Assistant Certificate – Red Deer Polytechnic**

“Lisa is student-centred and advocates for each child’s learning. She brings enthusiasm and a joy of learning to the school. Her dedication to learning is evident in her searches for answers to questions about students and her pursuit of advanced learning.”

*Tammy Rahn, Principal*

## Jenny Owen

**Learning Commons Facilitator – Herons Crossing School**

**Library Information Technology Diploma – Southern Alberta Institute of Technology**

“Jenny is the most amazing learning commons facilitator I’ve ever worked with. She takes great initiative to support literacy and learning at our school. Her dedication and commitment to learning is demonstrated in everything that she does. We are lucky to have her and so proud of her accomplishments.”

*John-Mark Crane, Acting Principal*

## Hafsa Qureshi

**Supply Management Coordinator – Education Centre**

*Business Management Diploma – Southern Alberta Institute of Technology*

*Certified Professional Public Buyer (CPPB) designation –*

*Universal Public Procurement Certification Council*

“As Hafsa continues to develop her professional expertise, we would like to recognize her for these educational milestones. The completion of her business diploma and CPPB designation are achievements that allow Hafsa to bring more knowledge and experience to the Supply Management department.”

*Ron Bianchini, Senior Manager of Supply Management*

## Kirsty Reade

**Learning Support Teacher – Fireside School**

*Master of Education – University of Calgary*

“Kirsty, as a lifelong learner, embarked on her degree program in 2020. She incorporated this new learning into her already extensive knowledge base and has enriched the experience of the students she works with. Her dedication and reflective nature will continue to support the students and staff at our school. Congratulations Kirsty!”

*Dave Banderk, Principal*

## Rodney Reisner

**Teacher – W.G. Murdoch School**

*Master of Mathematics for Teachers – University of Waterloo*

“Rodney is an exceptional senior mathematics teacher who is always eager to increase his knowledge and skill to bring new learning and ideas into the classroom. His dedication to learning and sports at W.G. Murdoch continues to lead to great results for his students and our community. Congratulations Rod!”

*Derek Keenan, Principal*

## Kim Ridley

**Teacher – Chestermere High School**

*Graduate Diploma: Literacy in the Diverse Classroom – University of Calgary*

“Kim has been a leader in developing both literacy skill enhancement and English as an Additional Language (EAL) programming at Chestermere High School. Her dedication to supporting student needs is exemplary and very evident within the school. Kim’s commitment to helping staff enhance their capacity to incorporate strategies to improve literacy abilities and support EAL has supported significant student growth.”

*Mitchell Bates, Assistant Principal*

## Richard Sampson

**Assistant Principal – Cochrane Christian Academy**

*Master of Education: Educational Leadership (Educational Administration) – Yorkville University*

“Richard can take great pleasure and satisfaction knowing he is having a strong impact on the learning community at Cochrane Christian Academy. Staff appreciate his thoughtful and approachable manner and the professionalism he brings to his role as assistant principal each day. Richard’s constructive efforts are yielding positive outcomes for students, staff and parents. Our entire school joins Richard in celebrating this important accomplishment!”

*Allan Elkin, Principal*

## Kaity Schaab

**Teacher – Fireside School**

*Master of Education – University of Calgary*

“Taking the interdisciplinary route, Kaity’s program included two years of study exploring collaboration, innovation, design thinking, and leading and learning with digital technologies. Kaity’s research has focused on exploring how a hybrid approach can promote inter-school collaboration across a school board. Congratulations Kaity!”

*Dave Banderk, Principal*

## Chelsey Schubert

**Teacher – Northcott Prairie School**

*Graduate Certificate: Learning Disabilities in the Classroom – University of Calgary*

“Chelsey is an educational leader and a highly valued member of the Northcott Prairie team. Her passion for learning and her ability to provide an inclusive and welcoming classroom environment has benefited many of our students. Congratulations on completing your graduate certificate and best wishes in your continued learning journey!”

*Cheryl Steadman, Assistant Principal*

## Matt Smith

**Teacher – W.H. Croxford High School**

*Master of Education: Curriculum (Math and Science) – University of Victoria*

“Matt is excited about alternative assessment. His passion for finding new and authentic ways to instruct and support students through assessment has been rekindled through his ongoing education. Matt’s classes have been enriched because of his professional development.”

*Scott Thompson, Assistant Principal*

## **Alida South**

**Learning Specialist – Education Centre**

**Master of Education: Educational Administration and Leadership – University of New Brunswick**

“Alida exemplifies leading by example. Her exceptional leadership inspires others to achieve their goals. Her focus on building trusting relationships allows her to support teachers in bringing out the best in students and move learning forward. She models lifelong learning and responds to those around her by making them feel comfortable to take risks with their learning.”

*Sharon Cronin, Director of Instructional Leadership*

## **Cheryl Steadman**

**Assistant Principal – Northcott Prairie School**

**Master of Education: Educational Leadership – Yorkville University**

“Cheryl has passionately served the Northcott Prairie School community for the last two years in her role as assistant principal. Her dedication, attention to detail and ability to see the whole picture are valued. Cheryl continues to develop her passion for supporting students and staff and making a difference in our school community through the many initiatives she has started. As an educational leader, she empowers others and fosters a culture built on respect, care, achievement and celebration.”

*Devon Sawby, Principal*

## **Jennifer Steiner**

**Teacher – Westbrook School**

**Master of Education: Interdisciplinary Studies – University of Calgary**

“During her time with RVS, Jennifer has led Westbrook School in assessment and numeracy, focusing on collaborating with her colleagues and divisional experts. Her passion for teaching mathematics in an inclusive environment led her to further her education at the University of Calgary. In her first year, she received a graduate certificate in teaching and learning mathematics, followed by a graduate diploma in inclusive education in year two and a graduate degree in research in year three. She is now putting her research into action as the school’s early numeracy teacher. Her expertise and dedication to supporting students’ learning will serve our division for years to come.” *Hana Hooper, Assistant Principal*

## **Stephen Teasdale**

**Teacher – RVS Community Learning Centre**

**Bachelor of Education – University of Alberta**

“Stephen is the teacher at the RVS Mechanics Training Centre, where he serves high school students across the division by helping them learn and explore the field of mechanics and other related skilled careers. The recent completion of his bachelor of education has given him greater knowledge, skills and strategies to implement as a teacher on top of his previous knowledge as a Red Seal mechanic.”

*Greg Rankin, Principal*

## **Alanna Terroux**

**Teacher – Prairie Waters Elementary School**

**Master of Education – University of Calgary**

“Alanna is a passionate teacher and learner who supports all her students by meeting them where they are. She is known to be one of the most helpful humans in our building, supporting her colleagues, students and parents at every opportunity. She is a great collaborator and a team player who always leans on research-based best practices and strives to do what is right for each individual.”

*Karen Fillier, Assistant Principal*

## **Kerri Woods**

**Positive Behaviour Coach – Education Centre**

**Canadian Certified Counsellor – Canadian Counselling and Psychotherapy Association**

“Kerri is a strong advocate for mental health on our team. Her expertise, experience, calm approach and leadership continue to be an asset to our divisional Learning Supports team and to all those who have the benefit of working with her. Kerri is part of our Enhanced Mental Health Mobile Team and consistently impacts the lives of children, youth and colleagues in meaningful ways. We are proud of Kerri and her accomplishments and lucky to have her on our team!”

*Sherri Black, Director of Learning Supports*

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# 2023 Edwin Parr Award

The Alberta School Boards Association's Edwin Parr Teacher Award recognizes exceptional first-year teachers who have gone above and beyond for their students and school community.

Edwin Parr, President of the association from 1956 – 1962, instituted an “Annual Teacher Award” in his school system that recognized teachers for their long and exemplary service. In searching for a way in which his memory might be perpetuated and to honour the profession he so dearly respected, the Edwin Parr Teacher Award was established in 1964.

Please join RVS in congratulating Brandy Perry, who was selected to represent the jurisdiction for the Zone 5 Edwin Parr Award, as well as Taylor Thompson who was also nominated within RVS.

## **ZONE 5 REPRESENTATIVE**

### **Brandy Perry**

**Teacher, Beiseker Community School**

“Brandy has been an exceptional addition to our school. She has given the school her time and talents to enhance students' educational experience and the overall culture at Beiseker Community School. Brandy has fostered a strong sense of community in our Kindergarten - Grade 12 school by organizing engaging activities to bring the elementary and high school students together for shared experiences.”

*Kristina Rentz, Assistant Principal*

## **NOMINEE**

### **Taylor Thompson**

**Teacher, East Lake School**



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

**JUNE 1, 2023**

**AGENDA**

- |   | <b>ACTION</b> |
|---|---------------|
| 1. 2023/24 Budget   | Directive     |
| 2. Extension of New Langdon School Accommodation Consultation | Directive     |
| 3. Purchase Orders over \$200,000                             | Information   |
| 4. Administrative Procedures Update                           | Information   |

A handwritten signature in black ink, appearing to read "Greg Luterbach", with a small star-like mark above the final letter.

Greg Luterbach  
Superintendent of Schools



# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Item:** 2023/24 Budget

**Date of Meeting:** June 1, 2023

## Background:

### Board Budget Priorities for 2022/23

Annually, the Board of Trustees has set specific budget priorities to help guide the development of the budget. Late in 2022, the Board launched the 2022-2026 Strategic Plan for RVS which included four strategic priorities. During the budget development process in February and March 2023, the Board aligned the 2023/24 budget priorities with the Strategic Plan priorities. As a result, the proposed 2023/24 budget provided in this directive has been developed and guided by the following priorities:



The following directive provides an outline of the key budget highlights as well as detailed budget initiatives for each of the four priorities supported by budgeted spending. A summary of the budget and impact on operating reserves is also provided.

### Highlights of the 2023/24 Budget include:

- Overall revenue is projected to be \$315.2 million, while expenditures total \$318.2 million.
- Total government funding increased 7% for a total of \$17.4 million.
- Base instruction funding rates increased by 6% resulting in a total per student funding increase of \$17.8 million however with the elimination of the bridge funding amount of \$13.1 million, the net increase in base instruction funding was equivalent to just the expected status quo increase of \$8.0 million based on projected enrolment growth.



# DIRECTIVE FOR ACTION

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## **Budget highlights continued:**

- Specialized grant funding rates increased by 10% and an additional \$1.3 million grant was provided for complex classrooms resulting and overall funding increase of \$4.4 million. Like base instruction and the elimination of the bridge funding, the net increase was \$1.3 million of which \$800,000 was expected based on enrolment growth alone.
- The remaining \$8.1 million (47%) increase in government funding was attributed to the following targeted grants: Transportation increase of \$2.7 million; Operations and Maintenance increase of \$1.3 million; System Administration increase of \$1.3 million; and teacher wage settlement increase of \$2.8 million.
- Total anticipated operating reserve utilization will be \$1.9 million representing \$900,000 for use of school carry forward reserves and \$1 million for teacher staffing contingency.
- The projected ending balance for operating reserves as of August 31, 2024 will be \$4.6 million or 1.5% of the total operating budget.
- Enrolments for 2023/24 are projected to increase by 3.8% over current year to 28,759 students.
- RVS continues to be negatively impacted by the provincial funding model of using a Weighted Moving Average (WMA) resulting in RVS needing to educate 28,759 students while only receiving grants for 27,903 students resulting in 801 students being unfunded.
- At the K-8/9 grade levels, the class sizes have been maintained.
- Total number of classroom teachers at K-8/9 schools is budgeted to be 876.7 representing an increase of 28 FTE.
- Total number of classroom teachers at high schools is budgeted to be 327.5 representing an increase of 21 FTE.
- High schools will receive funding for student growth based on enrolment projections with funding rates per student increased by 1%.
- Supports for inclusion directed to schools have been maintained at \$15 million plus a further \$7.1 million for central divisional staff to support all schools.
- Operations and Maintenance (OM) funding from the government was increased by 5% resulting in a total increase of \$1.3 million. This increase was \$800,000 beyond the \$500,000 expected for projected enrolment growth.
- Funding for OM continues to be a challenge given the current utilization rates of RVS schools where over utilized schools do not receive any additional funding to address additional maintenance and cleaning costs.
- Transportation funding was projected to increase by 29% from \$13.5 million to \$17.5 million with the implementation of the new transportation funding model. The funding projection included increases for each eligible student rider plus incremental funding for lowering the kilometres for rider eligibility.
- RVS will not be extending eligibility for bus riders in 2023/24 given the concerns with obtaining sufficient buses and drivers. Maintaining current eligibility standards for 2023/24 is expected to result in funding of \$16.2 million.
- Governance and system administration funding was unfrozen and reset to current funding levels based on current enrolment. Funding is now \$9.6 million and while expenses have increased to provide additional staffing in the areas of human resources, school finance, and



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schools department, a total of \$890,000 was transferred to Instruction to cover unfunded costs.

- Schools are planning to spend an additional \$900,000 from their school carry forward reserves to further support local school initiatives.

### Budget Summary:

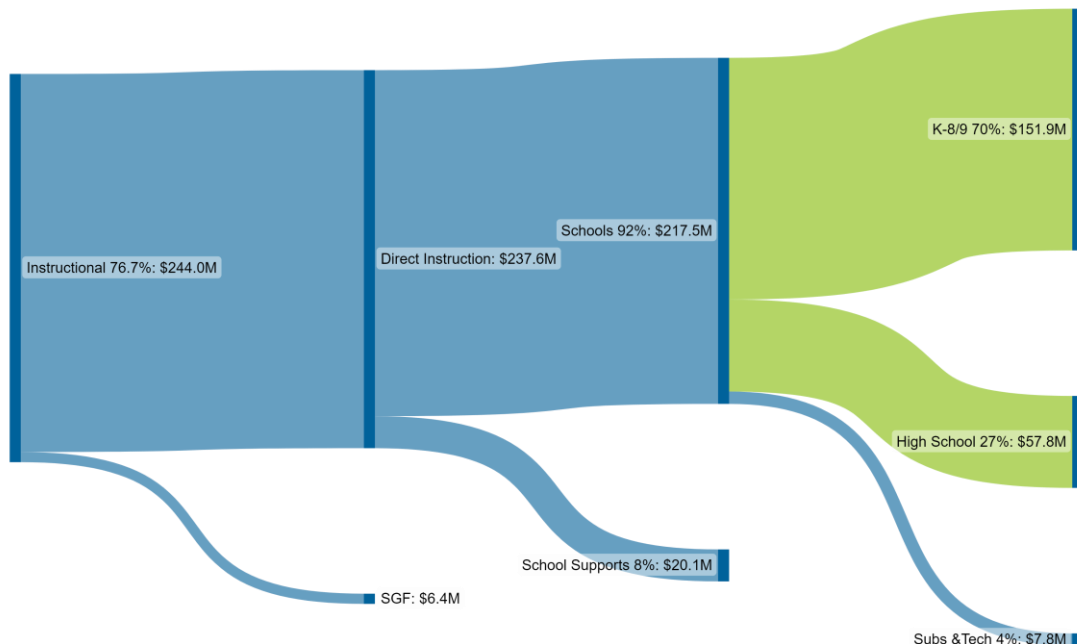
Administration has used the guidance provided by the 2022-2026 Strategic Plan to allocate funds across the system. Below are the specific ways that each key priority has been addressed in the proposed 2023/24 budget.

### PRIORITY: IMPROVING OUR STUDENTS' LEARNING

The priority to improve our students' learning includes the following goals:

- Delivering excellent instruction with a focus on numeracy and literacy.
- Providing student-centered education that is inclusive, safe, and supportive.
- Offering diverse learning opportunities for students.

To ensure RVS delivers excellent instruction, divisional allocation direct to schools is \$209.7 million plus an additional amount of \$7.8 million managed centrally to provide additional support for school needs such as substitute teacher costs, technology staffing, equipment purchases and repairs and other supplies. This total school allocation of \$217.5 million represents 92% of total instructional budget. Direct classroom instruction includes all funds distributed to schools through the allocation formulas for high school and K-8/9, excluding School Generated Fund (SGF) revenues.





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Highlights related to school allocations include:

- Teachers are allocated to K-8/9 schools based on the same class size guidelines as have existed in RVS for the past few years resulting in 17 additional classes based on the projected enrolment growth in K-8/9. Total allocation for staffing and resources was \$151.9 million representing 70% of the direct to school allocation.
- High school allocations were increased by 1% and with the projected enrolments, \$57.8 million was allocated to high schools representing 27% of the direct to school allocation.
- Total number of classroom teachers at K-8/9 schools is budgeted to be 876.7 representing an increase of 28 FTE.
- Total number of classroom teachers at high schools is budgeted to be 327.5 representing an increase of 21 FTE.
- Learners with complex needs receive support from 79.7 learning support teachers that are located directly in schools. Each K-8/9 school receives at least one learning support teacher and additional support is allocated based on the school's student population with a total of 60.7 FTE budgeted. High schools are staffed based on student needs with 19 FTE budgeted.
- A total of 10.3 FTE is budgeted for dedicated literacy support teachers within the K-8/9 schools.
- Overall total certificated teacher FTE at all schools is 1,315 representing an increase of 49 FTE from the last budget. Including school administrators, the total FTE budgeted is 1,416.
- Dedicated teams are also budgeted to support all students in the following areas:
  - a. Grow to a team of 7 learning specialists working directly with school staff on literacy, numeracy and instructional practices.
  - b. Grow to a team of 2 learning specialists, 2 cultural liaisons and 1 Indigenous connector to support Indigenous learners and families, as well as all students and schools.
  - c. Create a team of 3 learning specialists to support schools that need assistance with students where English is an additional language.
  - d. Add a temporary team of 4 learning specialists working directly in schools and professional learning continuing to support the new curriculum implementation.

Divisional allocation to maintain diverse learning opportunities for students include:

- Direct classroom supports for learners with complex needs are delivered primarily through the school Inclusive Education Services (IES) allocation. A total of \$15 million is allocated directly to schools to address school specific needs and further \$7.1 million is used to for divisional staff that work directly in schools to support all schools.
- Support for three Community Learning Centres (CLC) located in Airdrie, Cochrane, and Chestermere with an allocation of \$3.9 million including support for innovative programs such as Building Futures and the RVS Mechanics Training Centre.
- Support for two online schools providing students and parents a choice in how they obtain their education with an allocation of \$3.2 million. Allocation includes continued support for the high school We Connect program which provides all high school students the ability to take some courses online while attending school in person.
- Supports are in place for students with complex needs and schools through a specialized divisional program. Dedicated team of 8.2 speech language pathologists, 8.6 psychologists,



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7.8 occupational therapists, 2 physical therapists, 9 family school liaisons and 5 learning specialists continue to be deployed across the division working directly in schools assisting classroom teachers. A total of 40.6 FTE supporting schools compared to 45.2 FTE last year. Total budget for central school-based supports plus the allocated IES funds allocated directly to school equals the direct funding provided by the government including the new complex classroom grant. Previous years, this budget was supported from a portion of the bridge funding plus operating reserves.

- Pre-Kindergarten Programs (Pre-K) will be continued however the total number of classes will be reduced based on the current level of funding received. Two and half classrooms with a teacher and two learning assistants in each classroom supported by a central team of speech language pathologists, occupational therapists, and physical therapists.

## **PRIORITY: STRENGTHENING OUR WORKFORCE**

The priority to strengthen RVS' workforce includes the following goals:

- Developing and implementing strategies to retain and attract a skilled and diverse workforce.
- Supporting professional learning opportunities that build expertise, increase capacity, and enhance leadership development.
- Fostering an organizational culture supportive of workplace wellbeing.
- Cultivating a collaborative and inclusive team environment throughout RVS.

The budget for 2023/24 has directly or indirectly supported this priority and goals by the following allocations:

- Increased student enrolment is supported by an increase of 49 FTE for teachers at schools.
- Additional staff for Human Resources to enhance recruitment and retention efforts by adding 1.6 FTE to create a fourth team.
- Additional staff for Finance to enhance the training and support within schools by adding another Finance Coordinator position.
- Maintaining the Wellness Coordinator position within Human Resources and increasing the focus on wellness initiatives.
- Allocating \$850,000 to provide a 2% general wage increase for all support and exempt staff in line with the increase that teachers will receive.
- Providing \$1.2 million of budget for staff to participate in professional learning opportunities.

## **PRIORITY: BOLSTERING OUR INFRASTRUCTURE**

The priority to bolster RVS's infrastructure includes the following goals:

- Providing and planning for appropriate spaces to learn and work.
- Operating well-maintained schools and facilities where students and staff can thrive.
- Delivering a robust technological infrastructure responsive to the changing needs of students and staff.



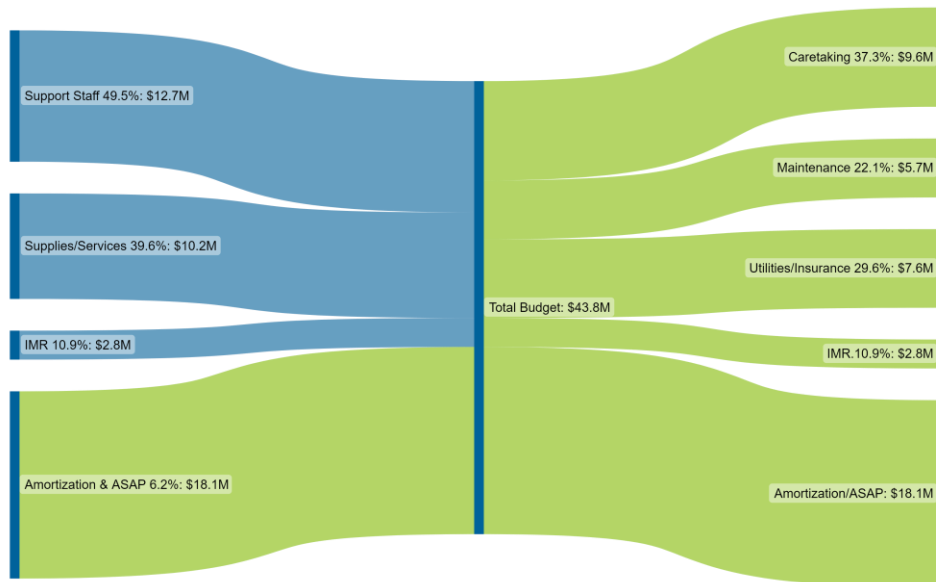
# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Operations & Maintenance (OM) departments will have the most direct impact on this priority. Focusing the limited budget on ensuring schools are well maintained and have appropriate spaces to learn and work will require some balancing. The overall budget for OM is \$43.8 million however given \$18.1 million represents non-cash expenses related to amortization and flowthroughs for the P3 schools, the net funding available within the division is \$25.7 million. This funding has increased by \$1.3 million over last year and \$500,000 represents enrolment growth and \$800,000 represents the 5% increase in the funding rates. While these increases are desperately needed, they are not reflective of the current challenges within our division. For 2023/24, enrolment projections would mean that 56% RVS schools, holding 70% of student, are over utilized (beyond 85% utilization) and this means those schools do not receive any additional OM funding even though there are increased costs to maintain and clean those schools. Fewer school buildings for the same number of students results in approximately a funding shortfall of \$2.0 million compared to if all our students were in buildings at 85% utilization.

Funding for Infrastructure Maintenance Renewal (IMR) did not receive any funding rate increases and the overall funding for maintenance remains at \$2.8 million representing 11% of total funding and equating to approximately \$63,500 per school. The remaining \$22.9 million of funding has been allocated to support overall fixed operating expenses (29.6%) of the schools plus the caretaking (37.3%) and maintenance needs (22.1%).



Fifty percent of the funding increase will be required to cover the projected increases in fixed operating costs for natural gas and insurance totalling \$650,000. The remaining increase is allocated between caretaking and maintenance however budgets for both areas will be reduced compared to 2022/23 since \$2.5 million of operating reserves was being used to balance the budget and there are no maintenance reserves projected to be remaining for 2023/24.

Caretaking will receive \$9.6 million or 37% if the available funding. Supplies and expenses were adjusted to reflect the current year allocation, but the largest impact will be felt on the staffing





# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

budget. In 2022/23, the caretaking budget received \$1.6 million of one-time operating reserve funds to address the impact of a significant increase in wages in order to be competitive in the job market for the caretaking and building operator group. Adjustments to how the caretaking department operates will be required in order to effectively operate within the new lower budget.

Maintenance, including ground and planning will receive \$5.7 million or 22% of the available funding. Supplies and expense budgets have been adjusted to reflect the current year allocation and 3 current vacant positions will not be filled moving into next year.

**PRIORITY: CONNECTING WITH OUR COMMUNITY**

The priority to connect with RVS’s community includes the following goals:

- Fostering new partnerships and strengthening existing relationships that enhance learning.
- Engaging and communicating actively to build relationships.

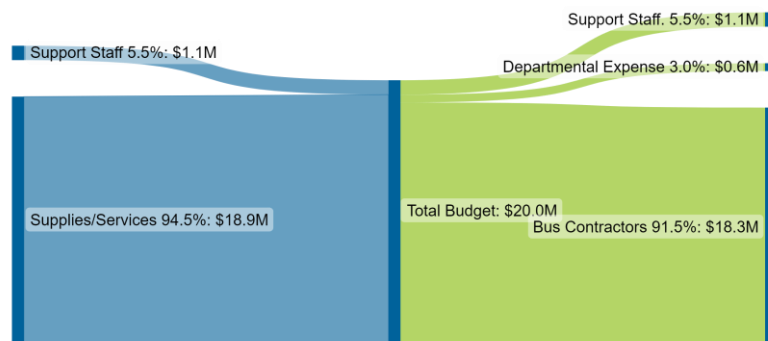
The budget for 2023/24 has directly or indirectly supported this priority and goals by the following allocations:

- After successful pilot with the RVSEngage online tool, the division will continue to license the software to support engagement with communities.
- Additional new Area Director with significant focus on fostering new partnerships related to career exploration, skilled trades opportunities and dual-credit for learners.
- Continue to prioritize funding to support Board advocacy efforts, enable rich engagements and communications with stakeholders.

**TRANSPORTATION:**

Transportation indirectly supports multiple priorities since ensuring students arrive to school on time and safely allows them to be available for learning. Additionally, transportation also supports bolstering our infrastructure and strengthening our workforce.

Transportation expenditures will increase to \$20.0 million for the 2023/24 school year based on increased student enrolment with an expected need for an additional 10-15 bus routes. Operating expenses are expected to increase to cover the cost of implementing new route planning and route tracking software that will provide more efficiency to the department and ensure students are arriving at school safely and on-time.





# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

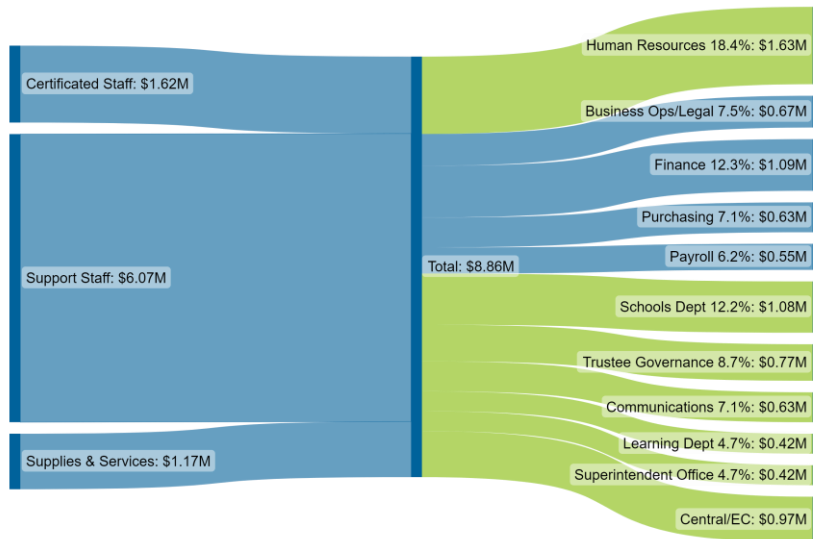
These increased expenses will be offset by the 29% funding increase in the transportation grant provided by the government. While the full funding increase announced was projected to be \$3.9 million for a total of \$17.5 million, RVS is not able to fully implement the new kilometre distances for rider eligibility in 2023/24 and as a result, the expected government funding is expected to be \$16.2 million. Additionally, the base bus fees for 2023/24 will remain unchanged at \$325 per student along with the early registration discount of \$40 per student.

The overall transportation budget will be balanced. The remaining operating reserve for transportation is projected to be \$2.6 million and once the new funding model is validated and confirmed in the upcoming school year, a plan for utilization of the transportation reserve will be developed.

## SYSTEM ADMINISTRATION

Similar to Transportation, System Administration indirectly supports all of the budget priorities.

System Administration expenditures will total \$9.3 million 2023/24 however before amortization the total cash spending is \$8.9 million representing 2.8% of total operating budget which continues to be below the grant funding cap of 3.2%. As a growing division, additional staff are required in human resources, school finance, and an additional Area Director for schools and careers. A total of \$890,000 was transferred to Instruction to cover unfunded costs.





# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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## **Reserve Funding Summary**

The operating reserves are projected to be at \$6.5 million at the end of the 2022/23 school year representing 2.2% of RVS' operating budget. Of the total projected deficit of \$3.1 million in 2023/24, \$1.9 million of operating reserves will be required once adjusted for non-cash amortization and capital purchases. This projected draw on reserves will leave a net balance of \$4.6 million as of August 31, 2024 representing 1.5% of RVS' operating budget. As of September 1, 2023, the government will begin to cap divisional operating reserves to the system administration cap which for RVS will be 3.2% of its operating budget. While RVS reserves will be below this cap as of August 2023, the projected reserves as of August 2024 will be just above the minimum 1% level required.

### **Alternatives:**

#### **Alternative I:**

The Board of Trustees approves the 2023/24 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by June 2, 2023.

#### **Alternative II:**

The Board of Trustees approves an amended 2023/24 Budget and directs the Superintendent to submit the budget to Alberta Education by June 2, 2023.

### **Recommendation:**

The Board of Trustees approves the 2023/24 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by June 2, 2023.



# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

## ROCKY VIEW SCHOOLS 2023/24 BUDGET AND OPERATING RESERVE SUMMARY

Spring Budget 2023/24	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
Government AB Revenue	\$ 217,025,121	\$ 25,277,614	\$ 16,200,000	\$ 9,673,416	\$ 268,176,151
ATRF & Amortization	\$ 15,000,000	\$ 17,500,000			\$ 32,500,000
SGF/Activity Fees/Fundraising/Donations	\$ 6,574,308				\$ 6,574,308
Optional Course Fees	\$ 1,118,128				\$ 1,118,128
Other Grants	\$ 970,945				\$ 970,945
Transportation Fees			\$ 2,501,150		\$ 2,501,150
Transportation Catholic			\$ 1,425,000	\$ 75,000	\$ 1,500,000
Rental and Other	\$ 476,264	\$ 633,054			\$ 1,109,318
Interest	\$ 750,000				\$ 750,000
<b>Total Revenue</b>	<b>\$ 241,914,766</b>	<b>\$ 43,410,668</b>	<b>\$ 20,126,150</b>	<b>\$ 9,748,416</b>	<b>\$ 315,200,000</b>
Certificated Salaries & Benefits	\$ 185,799,224	\$ -	\$ -	\$ 1,617,545	\$ 187,416,769
Non-Certificated Salaries & Benefits	\$ 37,410,264	\$ 12,739,079	\$ 1,112,268	\$ 6,069,269	\$ 57,330,880
Services,Contracts,Supplies,Interest	\$ 20,808,475	\$ 14,971,189	\$ 18,903,882	\$ 1,171,805	\$ 55,855,351
Amortization, ARO & Interest	\$ 1,200,000	\$ 16,055,400	\$ -	\$ 430,000	\$ 17,685,400
<b>Total Expenses</b>	<b>\$ 245,217,963</b>	<b>\$ 43,765,668</b>	<b>\$ 20,016,150</b>	<b>\$ 9,288,619</b>	<b>\$ 318,288,400</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (3,303,197)</b>	<b>\$ (355,000)</b>	<b>\$ 110,000</b>	<b>\$ 459,797</b>	<b>\$ (3,088,400)</b>
Less Capital Purchases	\$ (686,600)	\$ (100,000)	\$ (110,000)	\$ -	(896,600)
Remove non-cash amortization	\$ 1,200,000	\$ 455,000	\$ -	\$ 430,000	2,085,000
<b>Net Cash Surplus/(Deficit)</b>	<b>\$ (2,789,797)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 889,797</b>	<b>\$ (1,900,000)</b>
Transfer Funds from System Admin	\$ 889,797			\$ (889,797)	\$ -
<b>Net Draw on Reserves</b>	<b>\$ (1,900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,900,000)</b>

Reserve Balance	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
<b>Expected Reserve Balance Aug 2023</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 6,500,000</b>
Net Cash Surplus/(Deficit)	\$ (1,900,000)	\$ -	\$ -	\$ -	\$ (1,900,000)
Transfer surplus from System Admin	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)	\$ -
<b>Net Reserve Draw 2023/24</b>	<b>\$ (900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,000,000)</b>	<b>\$ (1,900,000)</b>
<b>Expected Reserve Balance Aug 2024</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 400,000</b>	<b>\$ 4,600,000</b>

Percentage of Operating Budget **1.45%**

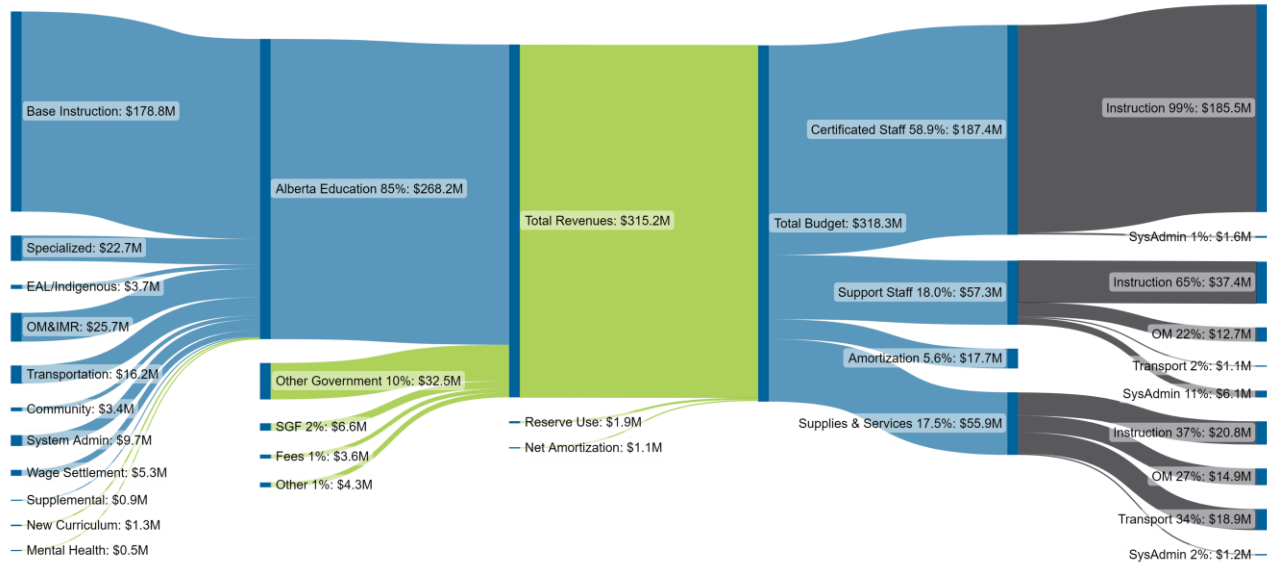


# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

## ROCKY VIEW SCHOOLS 2023/24 BUDGET SUMMARY

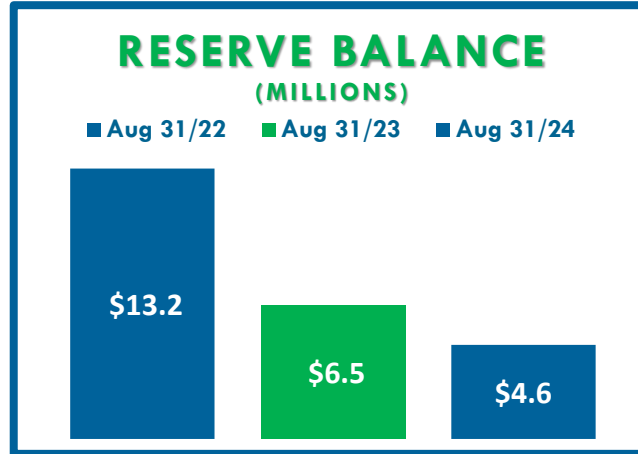
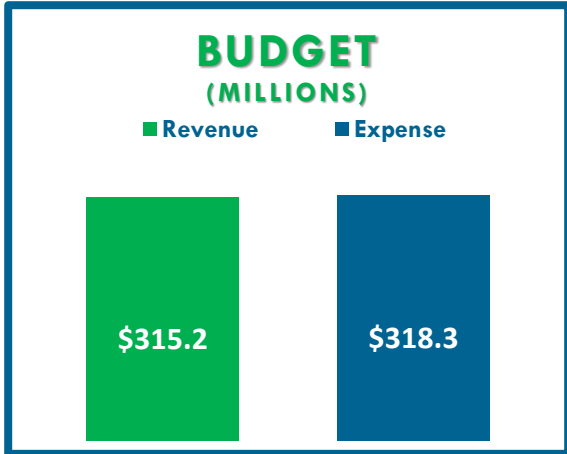




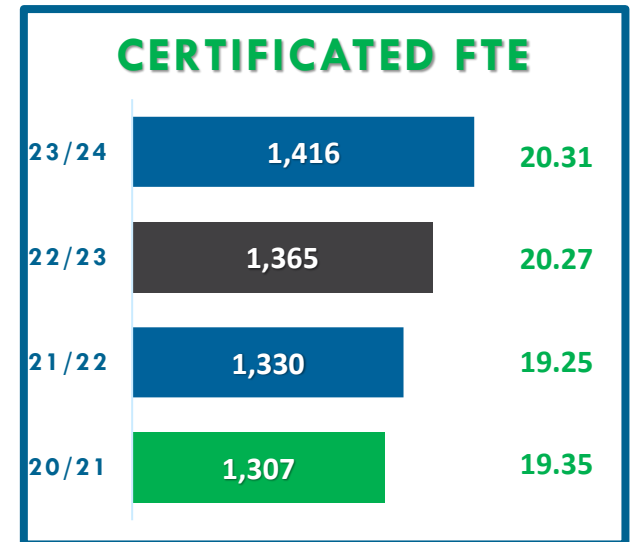
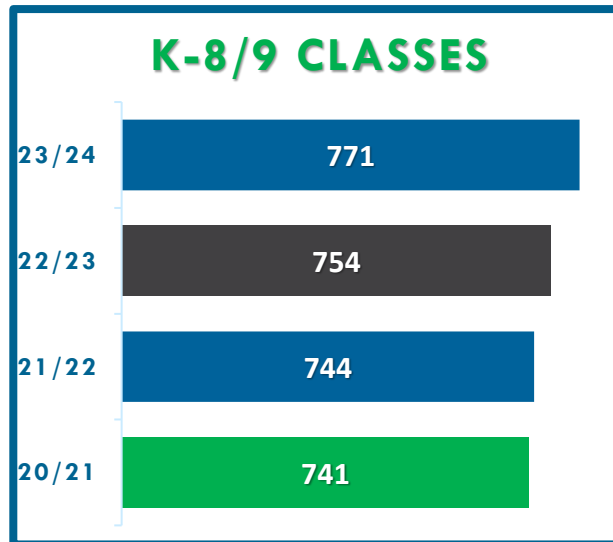
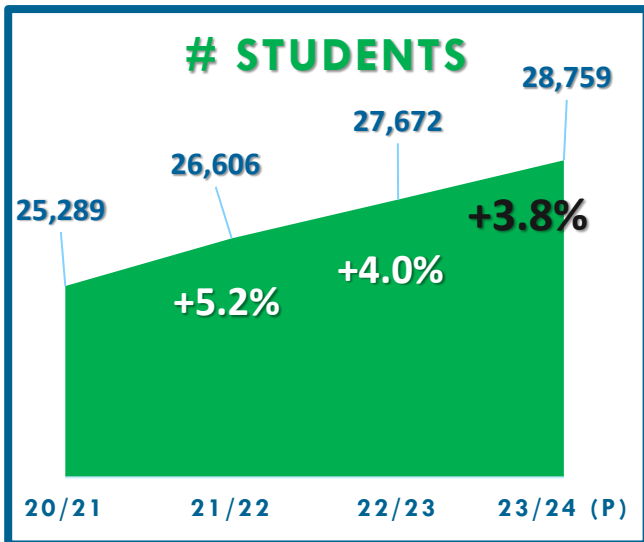
# **2023/24 Budget Rocky View Schools**

Board Meeting  
May 25, 2023

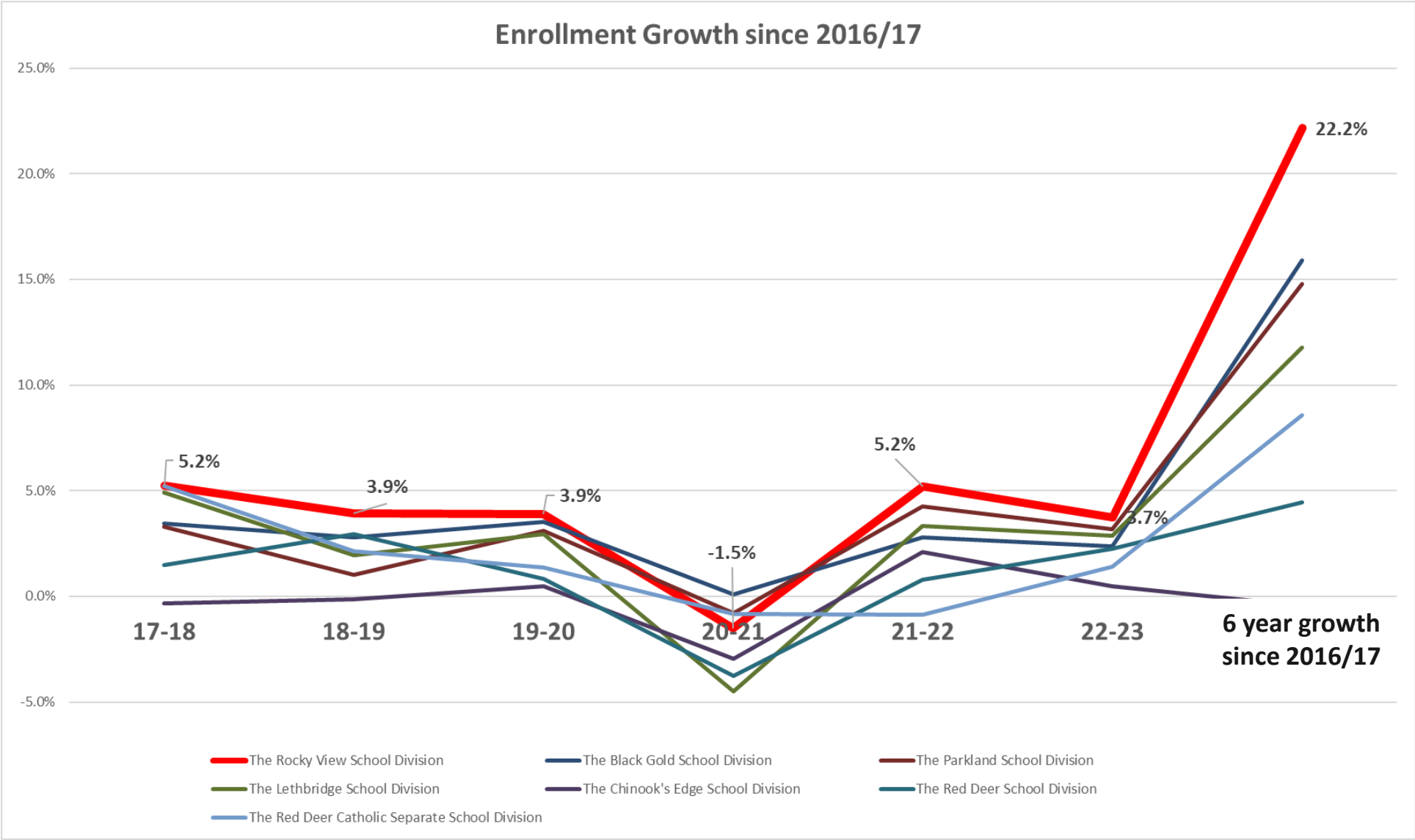
# Budget Highlights



- ✓ K-8/9 class size ranges unchanged
- ✓ High school allocation per student increased by 1%
- ✓ Teacher cost ↑\$10.8M
- ✓ Support & Exempt staff general wage increase ↑ 2%
- ✓ Inclusion supports directed to schools status quo totaling \$15M

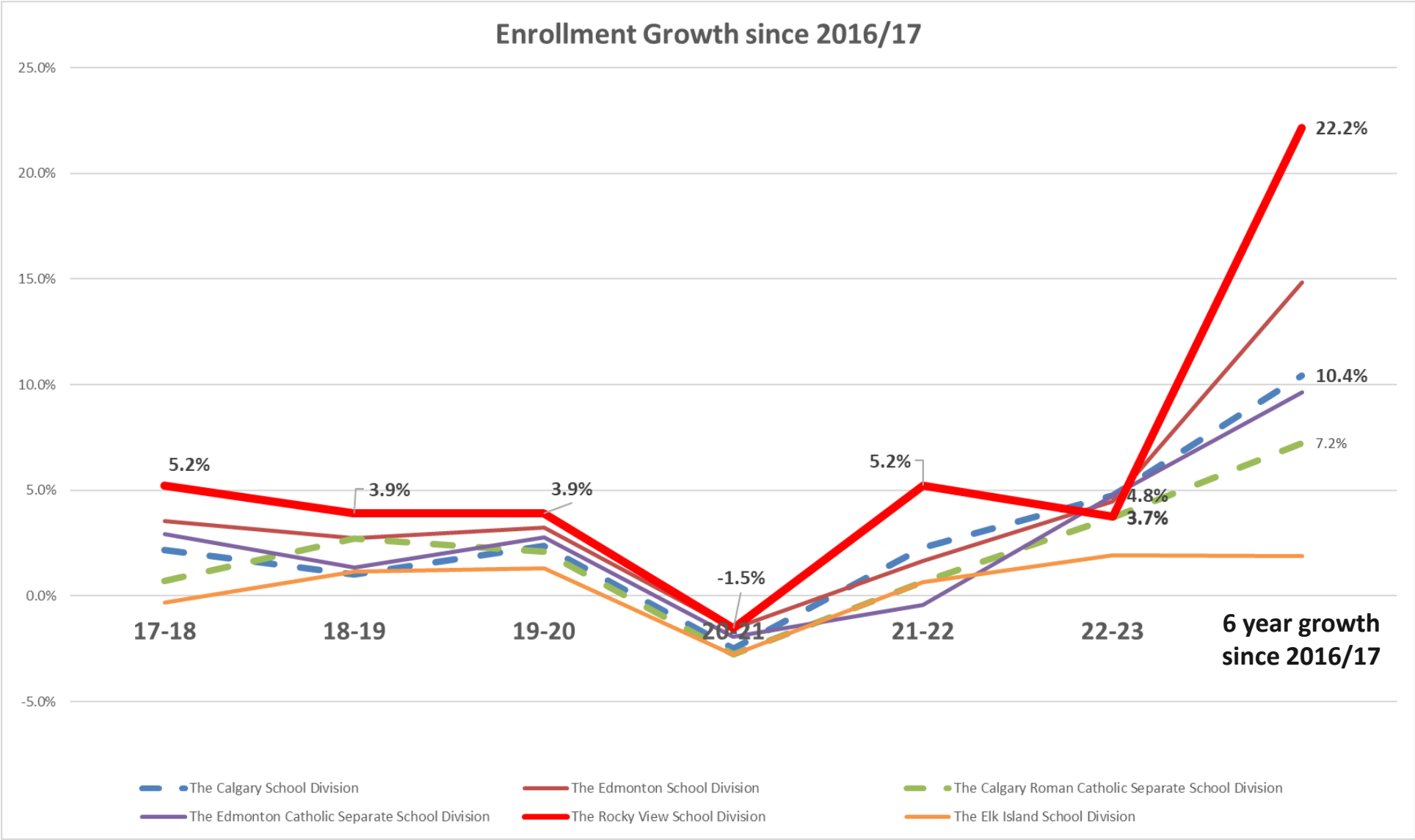


# Student Enrolment Growth





# Student Enrolment Growth



# Operating Revenue from Government

The Rocky View School Division		
Projected Operational Funding - as of March 2023		
	Funding Framework Grants	Budget 2023
Base Instruction	Grade ECS	\$5,951,326
	Grades 1 - 9	\$126,237,326
	High Schools	\$45,030,926
	Rural Small Schools	\$1,145,600
	Home Education & Shared Responsibility <sup>1</sup>	\$139,511
	Outreach Programs	\$250,000
	Distance Education (Non-Primary)	\$0
	<b>Sub-Total</b>	<b>\$178,754,689</b>
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$283,470
	Moderate Language Delay Grant (Pre-K & SLS K) <sup>1</sup>	\$44,000
	Specialized Learning Support	\$20,276,969
	Specialized Learning Support - Kindergarten (Severe)	\$761,640
	First Nations, Métis, and Inuit Education	\$1,910,603
	English as an Additional Language	\$1,742,202
	Francisation	\$0
	Refugee Student	\$56,265
	Institutional Programs (EPI)	\$0
	Classroom complexity	\$1,372,477
Schools	Operations & Maintenance Grant	\$22,482,498
	SuperNet	\$470,400
	Transportation	\$17,520,092
	Infrastructure Maintenance Renewal (Operating)	\$2,795,116
Community	Socio-Economic Status	\$1,604,803
	Geographic	\$1,595,653
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$199,500
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$9,673,416
	Teacher Salary Settlement	\$5,268,400
	Supplemental Enrolment Growth	\$894,345
<b>A</b>	<b>Budget 2023 - Projected Operational Funding<sup>2</sup></b>	<b>\$267,706,538</b>
<b>B</b>	<b>2022/23 School Year - Estimated Operational Funding<sup>2</sup></b>	<b>\$244,956,466</b>
<b>C</b>	<b>2022/23 Funding Adjustment</b>	<b>-\$821,214</b>
<b>D = B + C</b>	<b>2022/23 Total Operational Funding</b>	<b>\$244,135,252</b>
<b>E = A - D</b>	<b>\$ Increase/Decrease compared to 2022/23 Level</b>	<b>\$23,571,286</b>

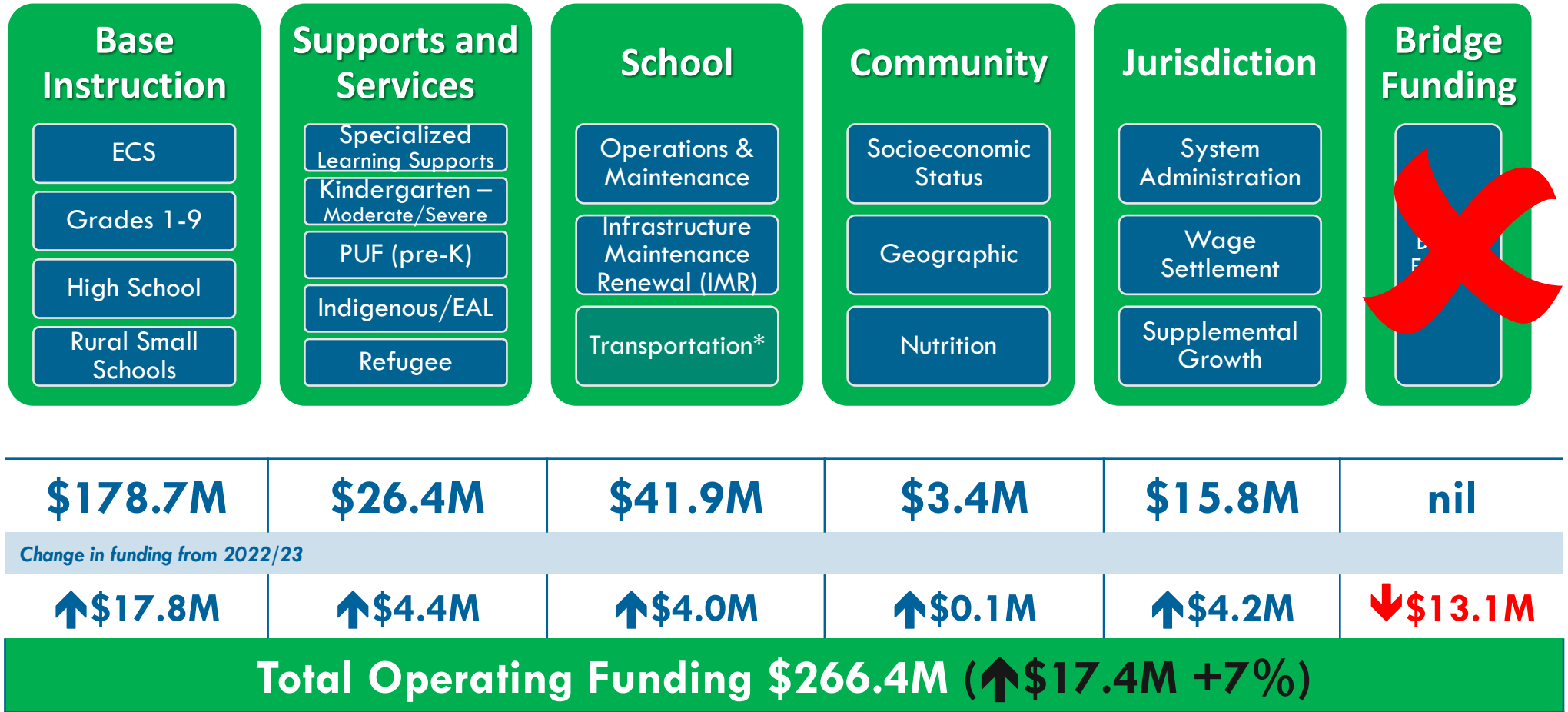
# Operating Revenue from Government

## Funding Profile Summary

Schools	Operations & Maintenance Grant	\$22,482,498	
	SuperNet	\$470,400	
	Transportation	<del>\$17,528,892</del>	\$16,200,000
	Infrastructure Maintenance Renewal (Operating)	\$2,795,116	
A	<b>Budget 2023 - Projected Operational Funding<sup>2</sup></b>	<del>\$267,786,538</del>	\$266,386,446
B	2022/23 School Year - Estimated Operational Funding <sup>2</sup>	\$244,956,466	
C	2022/23 Funding Adjustment	-\$821,214	
D = B + C	<b>2022/23 Total Operational Funding</b>	<del>\$244,135,252</del>	\$248,973,206
E = A - D	<b>\$ Increase/Decrease compared to 2022/23 Level</b>	<del>\$23,571,286</del>	\$17,413,239

2022/23 Operational Funding	\$244,135,252
Included reduction for 2021/22 WMA adj	\$2,369,445
Did not include wage settlement	\$2,468,510
<b>Actual 2022/23 Operational Funding</b>	<b>\$248,973,206</b>

# Operating Revenue from Government



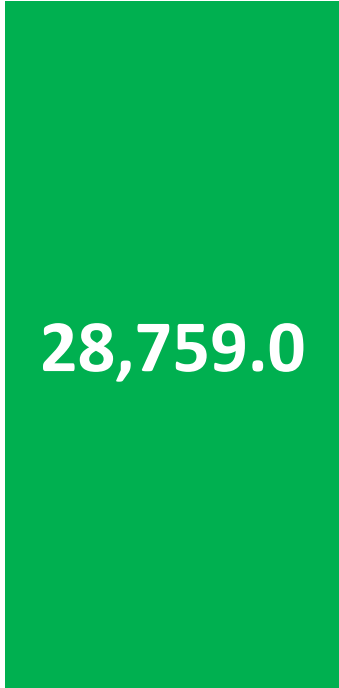
# Funding Comparison: 2023/24 vs 2022/23

Funding Grant	2023/24 Budget	2022/23 Adjusted	23/24 Budget vs 22/23	Chg %	2023/24 Status Quo	23/24 Status Quo vs 22/23	Chg %.	23/24 Actual vs Status Quo	.Chg %
Base Funding	\$178,754,689	\$160,982,916	\$17,771,773	11.0%	\$168,975,386	\$7,992,470	5.0%	\$9,779,303	5.8%
Supports-Specialized	\$22,738,556	\$18,889,630	\$3,848,926	20.4%	\$19,318,777	\$429,147	2.3%	\$3,419,779	17.7%
Supports-Indigenous/EAL	\$3,709,070	\$3,179,977	\$529,093	16.6%	\$3,498,763	\$318,786	10.0%	\$210,307	6.0%
Community Funding	\$3,200,456	\$3,121,826	\$78,630	2.5%	\$3,242,005	\$120,179	3.8%	(\$41,549)	-1.3%
Nutrition	\$199,500	\$150,000	\$49,500	33.0%	\$150,000	\$0	0.0%	\$49,500	33.0%
SuperNet	\$470,400	\$470,400	\$0	0.0%	\$470,400	\$0	0.0%	\$0	0.0%
Supplemental Growth	\$894,345	\$846,285	\$48,060	5.7%	\$894,345	\$48,060	5.7%	\$0	0.0%
Bridge Funding	\$0	\$13,135,557	(\$13,135,557)	-100.0%	\$13,135,557	\$0	0.0%	(\$13,135,557)	-100.0%
<b>Instructional Funding</b>	<b>\$209,967,016</b>	<b>\$200,776,591</b>	<b>\$9,190,425</b>	<b>4.6%</b>	<b>\$209,685,233</b>	<b>\$8,908,642</b>	<b>4.4%</b>	<b>\$281,783</b>	<b>0.1%</b>
<b>OM &amp; IMR</b>	<b>\$25,277,614</b>	<b>\$23,840,842</b>	<b>\$1,436,772</b>	<b>6.0%</b>	<b>\$24,468,176</b>	<b>\$627,334</b>	<b>2.6%</b>	<b>\$809,438</b>	<b>3.3%</b>
<b>Transportation</b>	<b>\$16,200,000</b>	<b>\$13,554,974</b>	<b>\$2,645,026</b>	<b>19.5%</b>	<b>\$13,554,974</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$2,645,026</b>	<b>19.5%</b>
<b>System Admin</b>	<b>\$9,673,416</b>	<b>\$8,332,289</b>	<b>\$1,341,127</b>	<b>16.1%</b>	<b>\$8,332,289</b>	<b>(\$0)</b>	<b>0.0%</b>	<b>\$1,341,127</b>	<b>16.1%</b>
<b>Teacher Settlement</b>	<b>\$5,268,400</b>	<b>\$2,468,510</b>	<b>\$2,799,890</b>	<b>113.4%</b>	<b>\$5,268,400</b>	<b>\$2,799,890</b>		<b>\$0</b>	<b>0.0%</b>
	<b>\$266,386,446</b>	<b>\$248,973,206</b>	<b>\$17,413,239</b>	<b>7.0%</b>	<b>\$261,309,071</b>	<b>\$12,335,865</b>	<b>5.0%</b>	<b>\$5,077,374</b>	<b>1.9%</b>

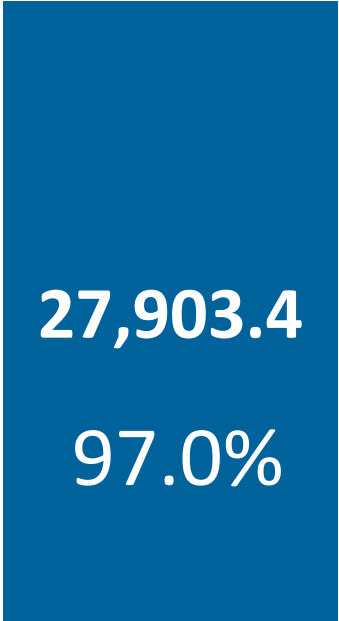
# Funding Shortfall - WMA

Actual number of Students vs Funded number of Students

Base Instruction  
**\$184.3 million**



Projected Enrolment



WMA Funded Students

Base Instruction  
**\$178.7 million**



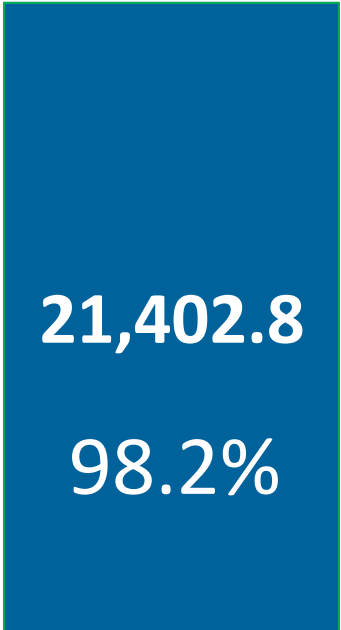
# Funding Shortfall – WMA (K-9)

Actual number of Students vs Funded number of Students

Base Instruction  
**\$135.6 million**



Projected Enrolment



WMA Funded Students

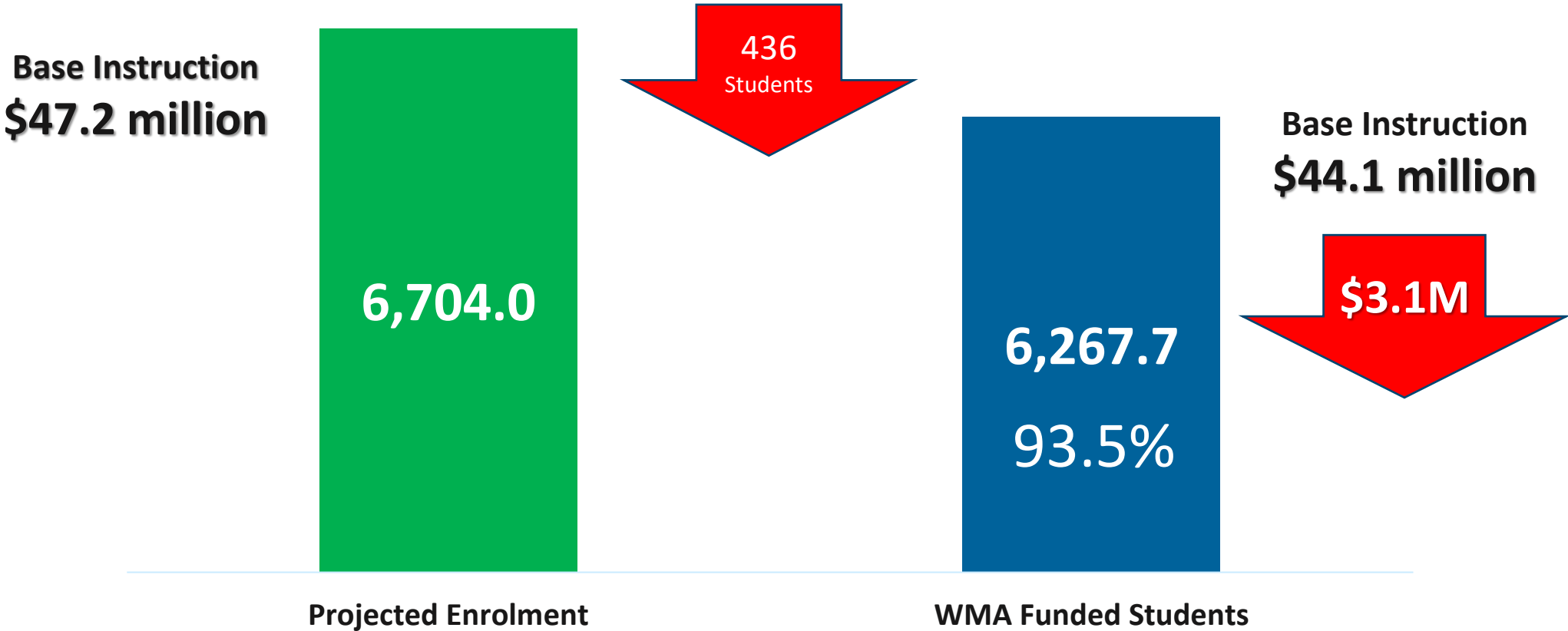
Base Instruction  
**\$133.1 million**



*\*excluding Pre-K, home education, and Indigenous funded federally*

# Funding Shortfall – WMA (Grade 10-12)

Actual number of Students vs Funded number of Students



*\*excluding part-time, home education, and Indigenous funded federally*



# Board Strategic & Budget Priorities



Improving our students' learning



Strengthening our workforce

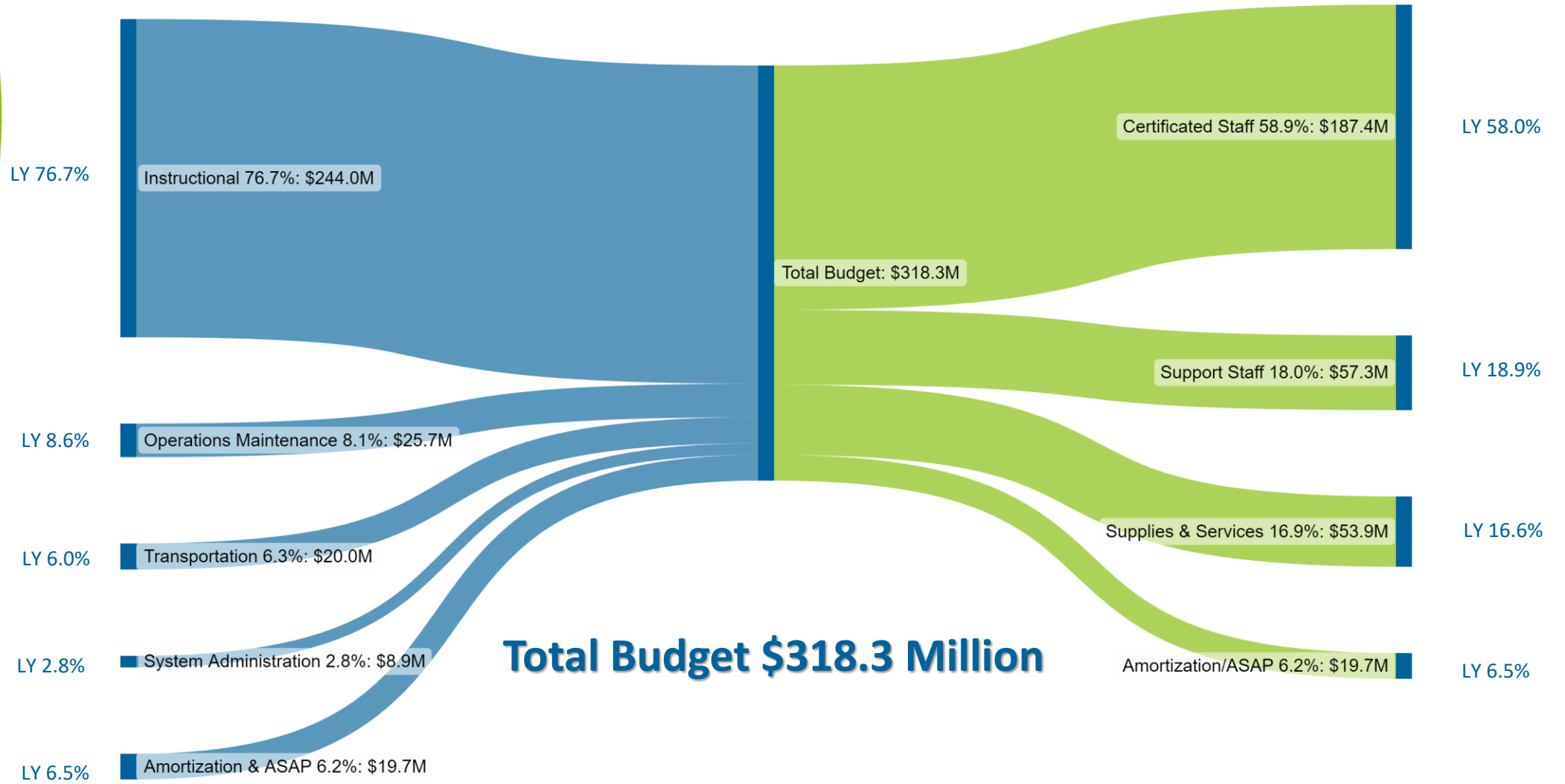


Bolstering our infrastructure



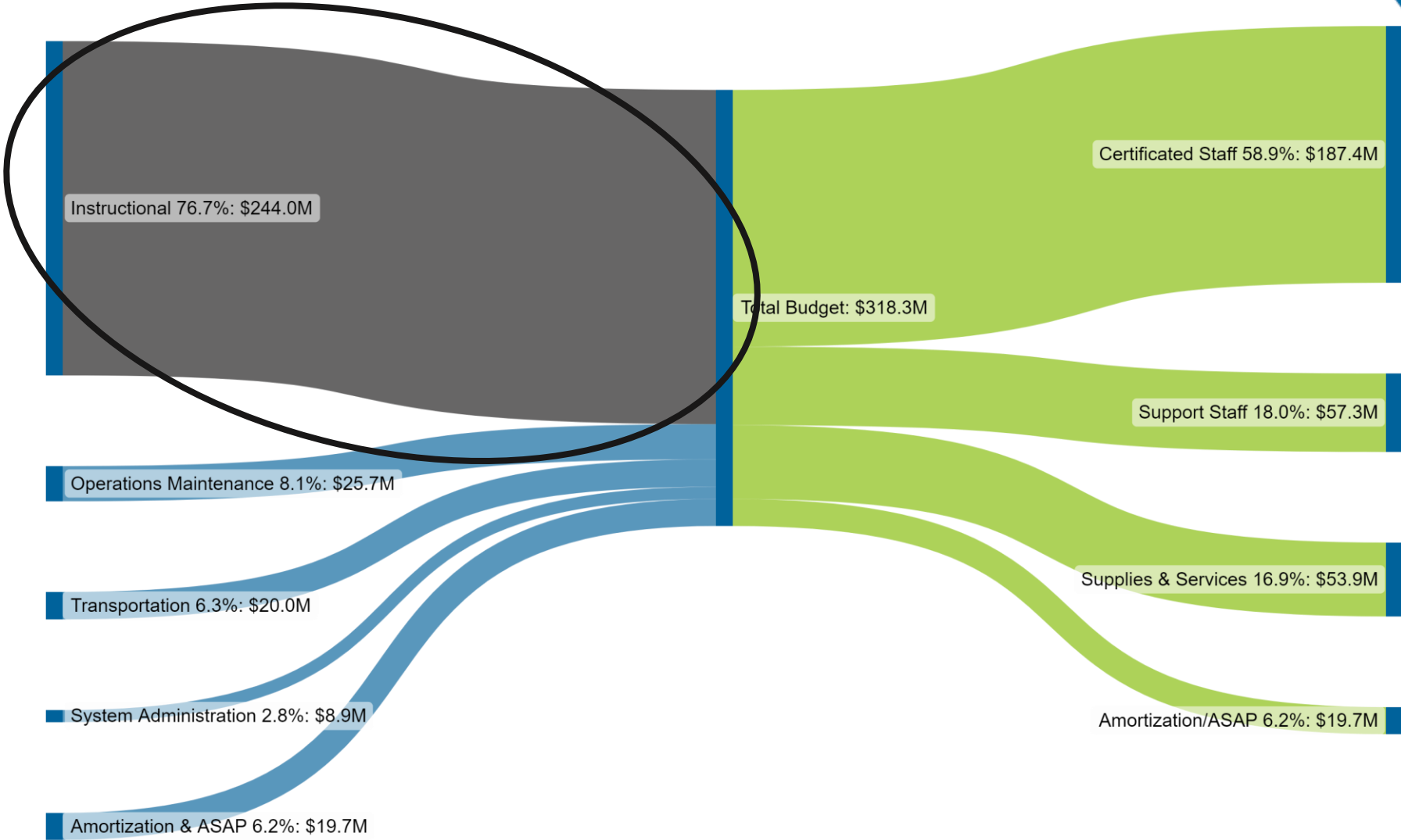
Connecting with our community

# Summary of 2023/24 Budget





# Priority: Improving our students' learning



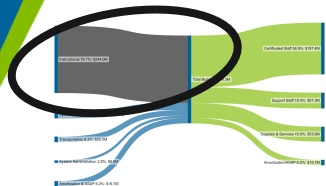
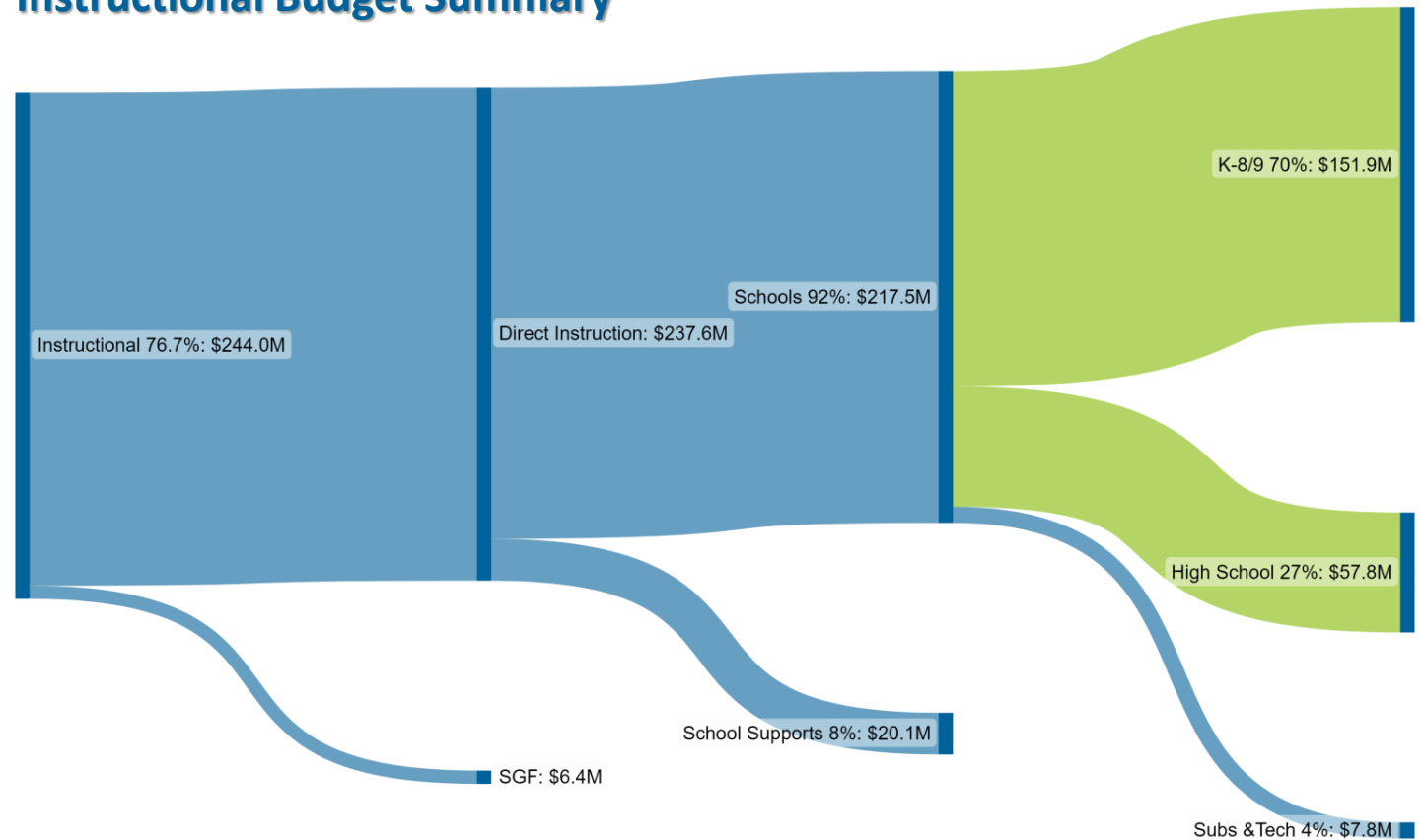


# Priority: Improving our students' learning

## Maximizing budget to focus on student learning

- 76% of RVS budget (\$244M) is targeted to student learning
- 92% of direct instruction budget (\$217M) is directly part of the school budgets

## Instructional Budget Summary



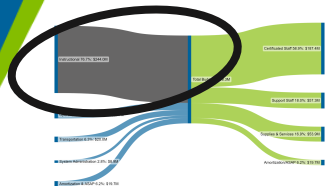
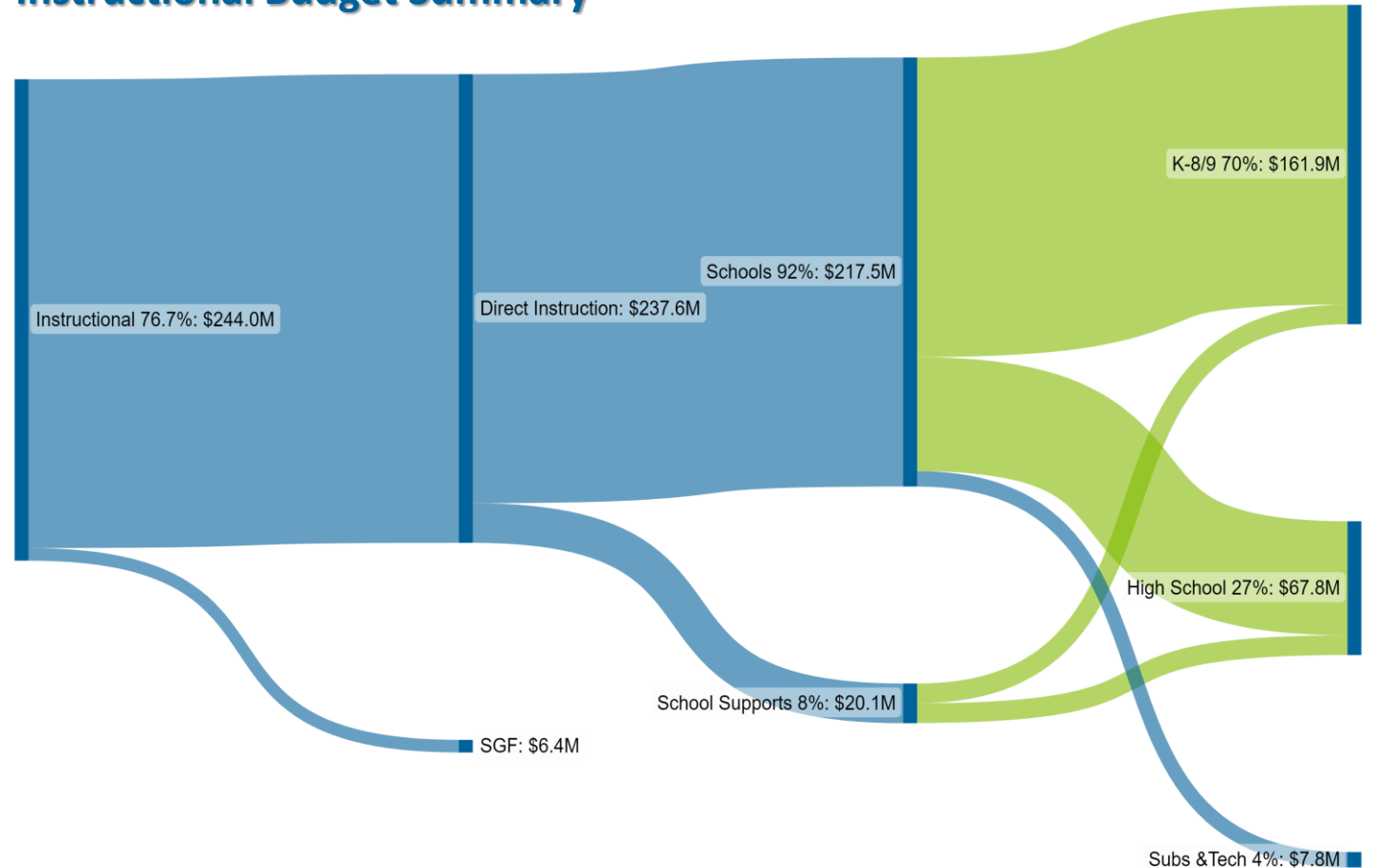


# Priority: Improving our students' learning

## Maximizing budget to focus on student learning

- 76% of RVS budget (\$244M) is targeted to student learning
- 92% of direct instruction budget (\$217M) is directly part of the school budgets
- 8% of instruction budget represent central staff that work in schools through dedicated teams plus the divisional technology costs to support the schools

## Instructional Budget Summary





# Priority: Improving our students' learning

## Deliver excellent instruction

<b>K-8/9 Classes</b>	Maintaining average class sizes, a total of 771 classes were allocated to K-8/9 schools (↑17 classes from last budget)
<b>K-8/9 Teachers</b>	Total 874.5 FTE budgeted for classroom teachers (↑28 FTE from last budget)
<b>Learning Support Teachers</b>	Total of 60.7 FTE budgeted for learning supports within classroom maintaining budget from last year
<b>Literacy Support Teachers</b>	Total of 10.3 FTE budgeted for literacy supports within classroom maintaining budget from last year
<b>Total Teaching FTE</b>	Total teacher FTE at all K-8/9 schools is 945.5 compared to 917.4 in last year's budget (↑28 FTE from last budget)



# Priority: Improving our students' learning

Deliver excellent instruction

<b>High School Teachers</b>	Total 327.5 FTE budgeted for classroom teachers (↑21 FTE from last budget)
<b>Learning Support Teachers</b>	Total of 19 FTE budgeted for learning supports within classroom maintaining budget from last year
<b>Counsellors</b>	Total of 23 FTE budgeted for counsellors maintaining budget from last year
<b>Total Teaching FTE</b>	Total teacher FTE at all high schools is 369.5 compared to 348.6 in last year's budget (↑21 FTE from last budget)



# Priority: Improving our students' learning

## Deliver excellent instruction

### Dedicated Learning Team

Dedicated team of 7 learning specialist working directly with school staff on literacy, numeracy and instructional practices  
(↑1 FTE)

### Dedicated Indigenous Team

Dedicated team of Learning Specialists, Cultural Liaisons and an Indigenous Connector to support Indigenous learners and families, as well as all students and schools

### Dedicated EAL Team

Dedicated team of Learning Specialists to support schools that need assistance with students where English is an additional language

### Curriculum Implementation

RVS will continue to support the new curriculum implementation with \$1.3M of resources, dedicated learning specialists working directly in schools and professional learning





# Priority: Improving our students' learning

## Maintain diverse learning opportunities

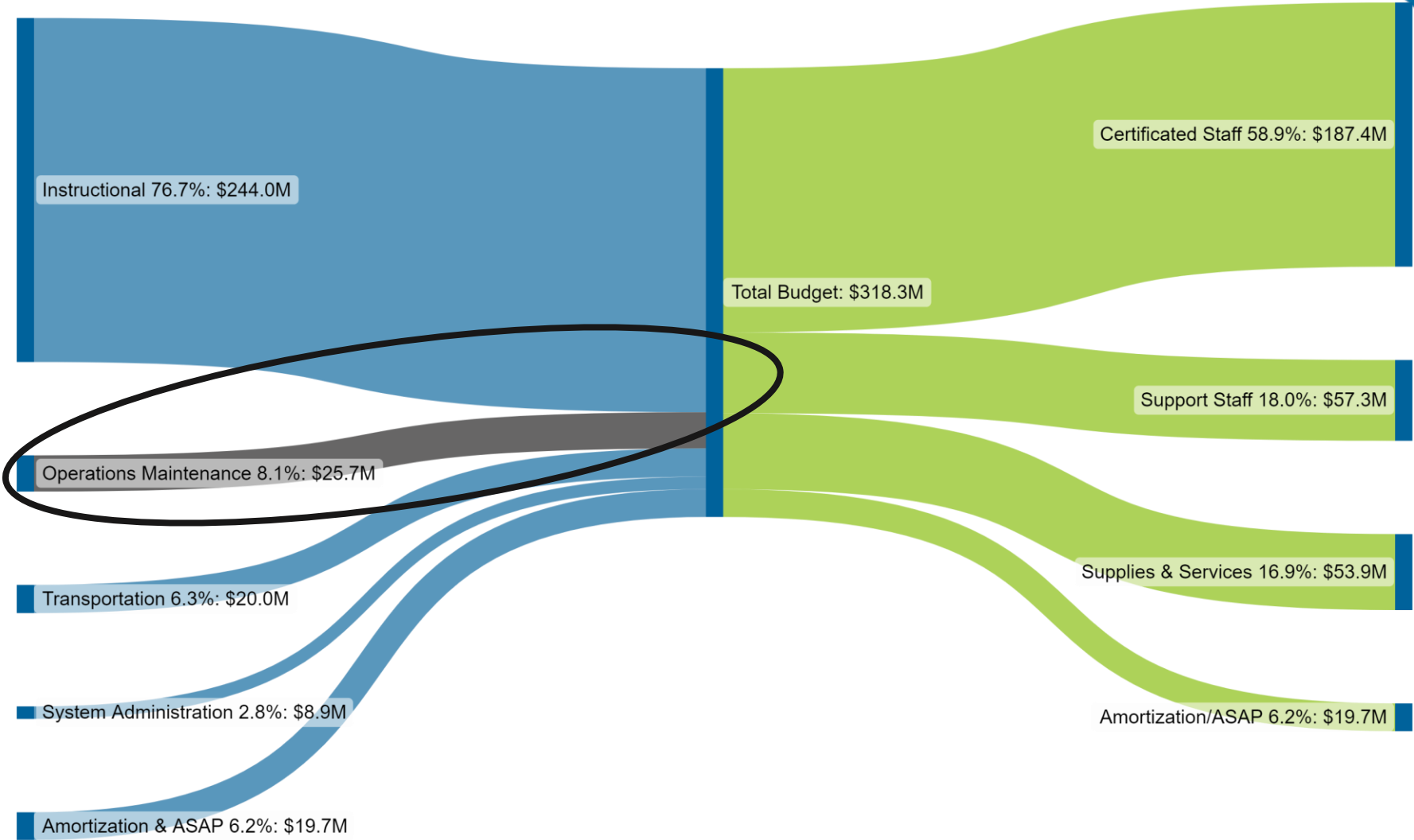
<b>IES</b>	\$15.0M allocated to schools for Inclusive Education Services (IES) plus \$7.1M of central supports deployed to work directly in schools to address complex needs
<b>CLC</b>	\$3.9M to support for three Community Learning Centres located in Airdrie, Cochrane and Chestermere
<b>Online Schools</b>	\$3.2M to support for two online schools (including high school We Connect)
<b>Mental Health</b>	12 FTE of Success Coaches across the division to support mental health including funding for Stepping Stones and the additional government grant of \$450K



# Priority: Strengthening our workforce

<b>Additional Teachers</b>	Increased total number of certificated teachers in schools by 49 FTE from the last budget
<b>Additional Support Staff</b>	Addition of a part-time Human Resources team to enhance recruitment and retention efforts; addition of a Finance Coordinator to assist with training and support schools
<b>Employee Wellness</b>	Increased focus on wellness
<b>Wages</b>	2% general wage increase for support and exempt staff in line with what teachers will receive
<b>Professional Learning</b>	Investing in staff's professional learning with \$1.2 million allocated to provide staff with learning opportunities

# Priority: Bolstering our infrastructure



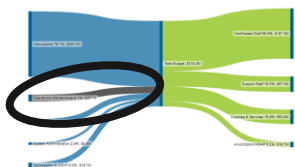
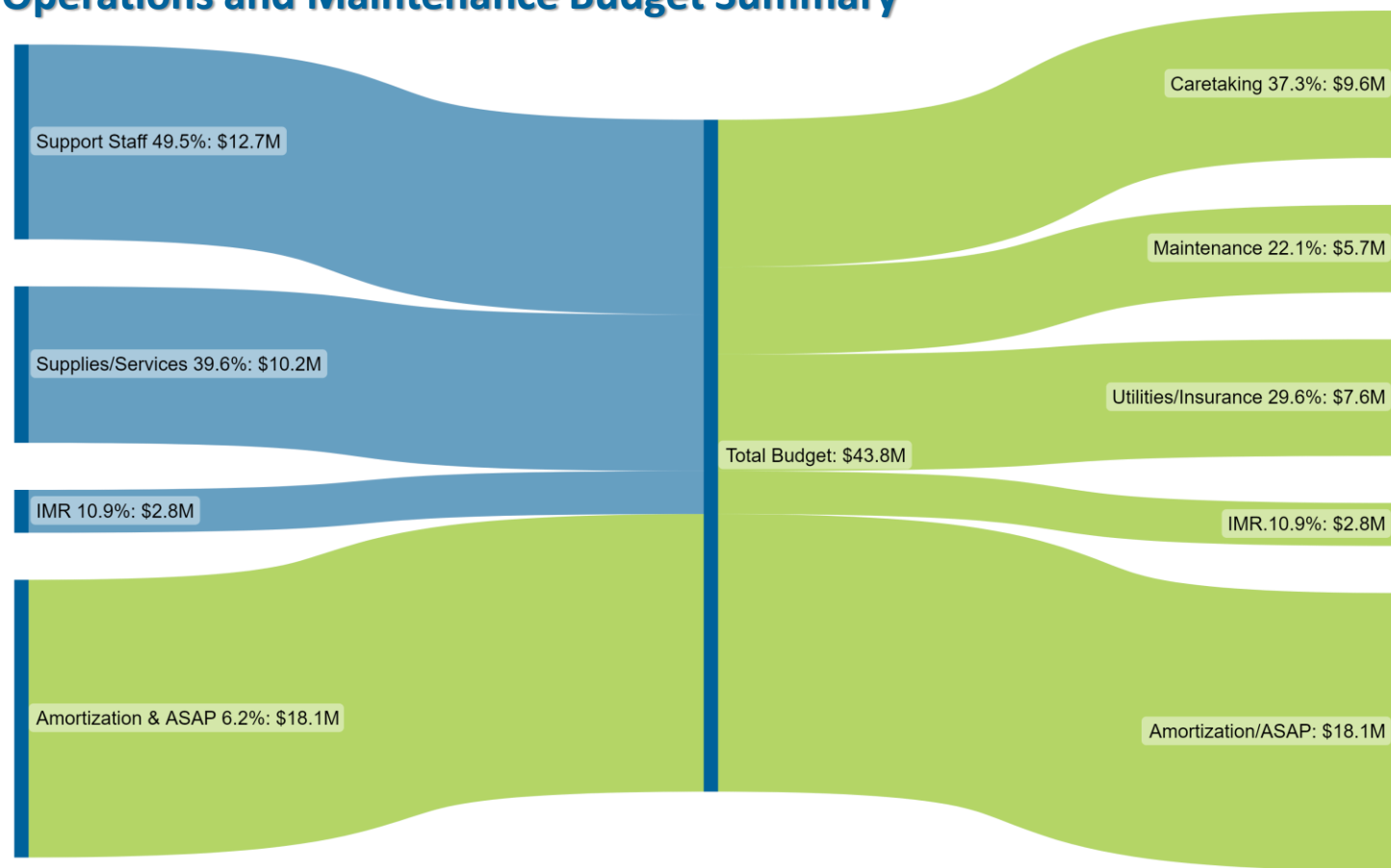


# Priority: Bolstering our infrastructure

## Maximizing budget to provide safe & clean schools

- 60% of OM budget (\$25.7M) is actual budget to support RVS infrastructure
- 40% represents non-cash amortization and costs recognized for P3 schools for costs already incurred
- Balanced spending budget with 37% for keeping schools clean; 33% to maintain and improve schools; 30% to operate the schools

## Operations and Maintenance Budget Summary





# Priority: Bolstering our infrastructure

## Operate well maintained schools & facilities

### OM Grant Funding

Grant funding did increase \$1.3 million however this is not keeping pace with increasing cost of labour and supplies and materials

### Funding Shortfall

56% of RVS schools (70% students) are over utilized and this means those schools do not receive any additional funding even though they cost more to maintain and clean

### IMR Funding

IMR funding remains status quo at \$2.8M (average of \$63,500 per school)

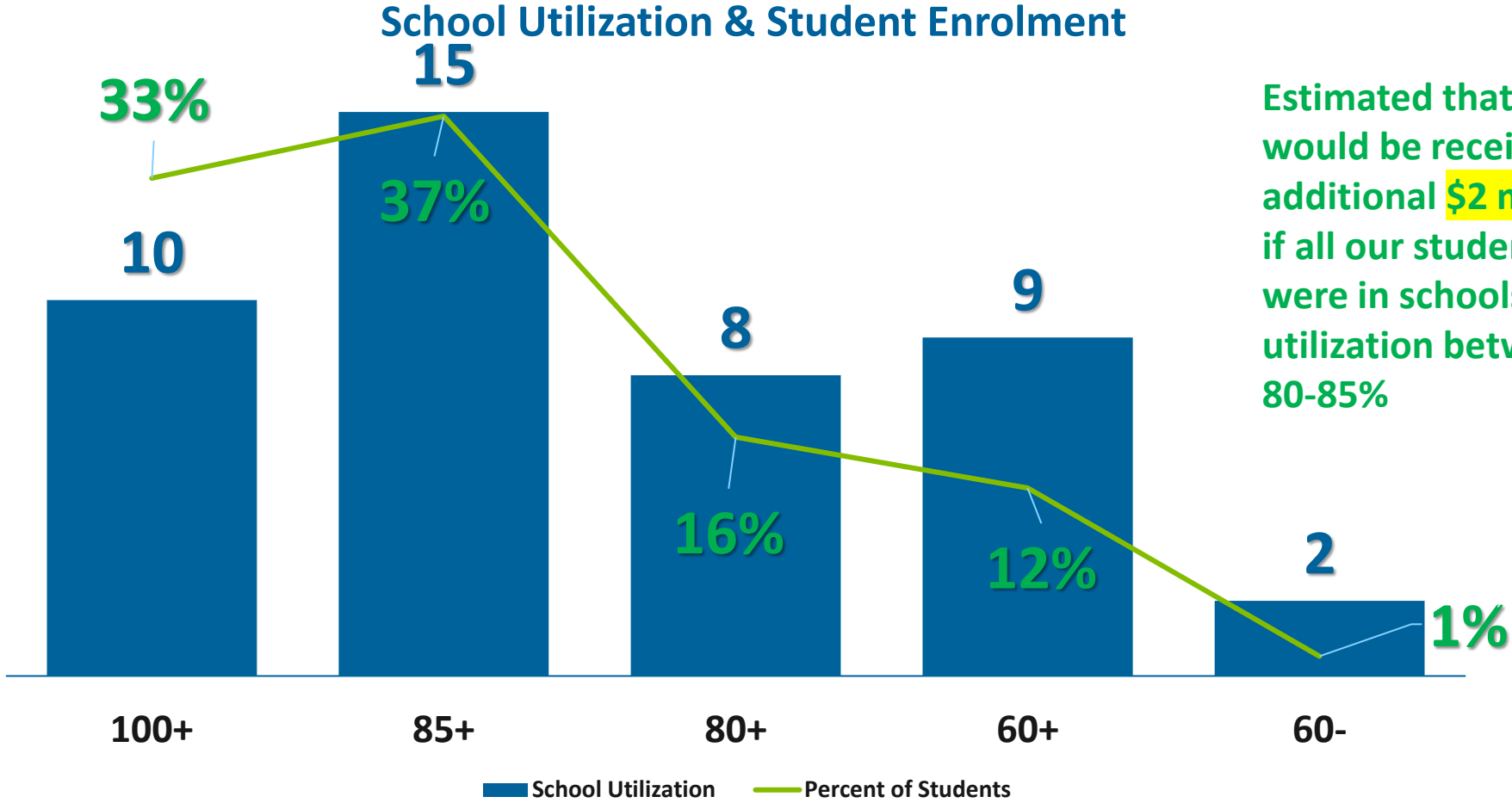
### CMR Funding

Received \$1.4M for capital improvement projects. This continued lower level of funding is a result of a clawback related to the advance in funding received during COVID



# Priority: Bolstering our infrastructure

Operate well maintained schools & facilities



Estimated that RVS would be receiving an additional **\$2 million** if all our students were in schools with utilization between 80-85%



# Priority: Bolstering our infrastructure

## Operate well maintained schools & facilities

### Fixed Operating

A third of budget (\$7.6M) is required for utilities and insurance. Continued increases for natural gas including carbon tax and insurance was \$650K

### Caretaking

Total budget is \$9.6M. Lower allocation to caretaking with the removal of one-time reserve funds

### Maintenance

Total budget is \$5.7M. Lower allocation to maintenance with the removal of one-time reserve funds resulting in some reductions to expenses

### IMR Funding

Continue to use limited IMR funds to improve school spaces



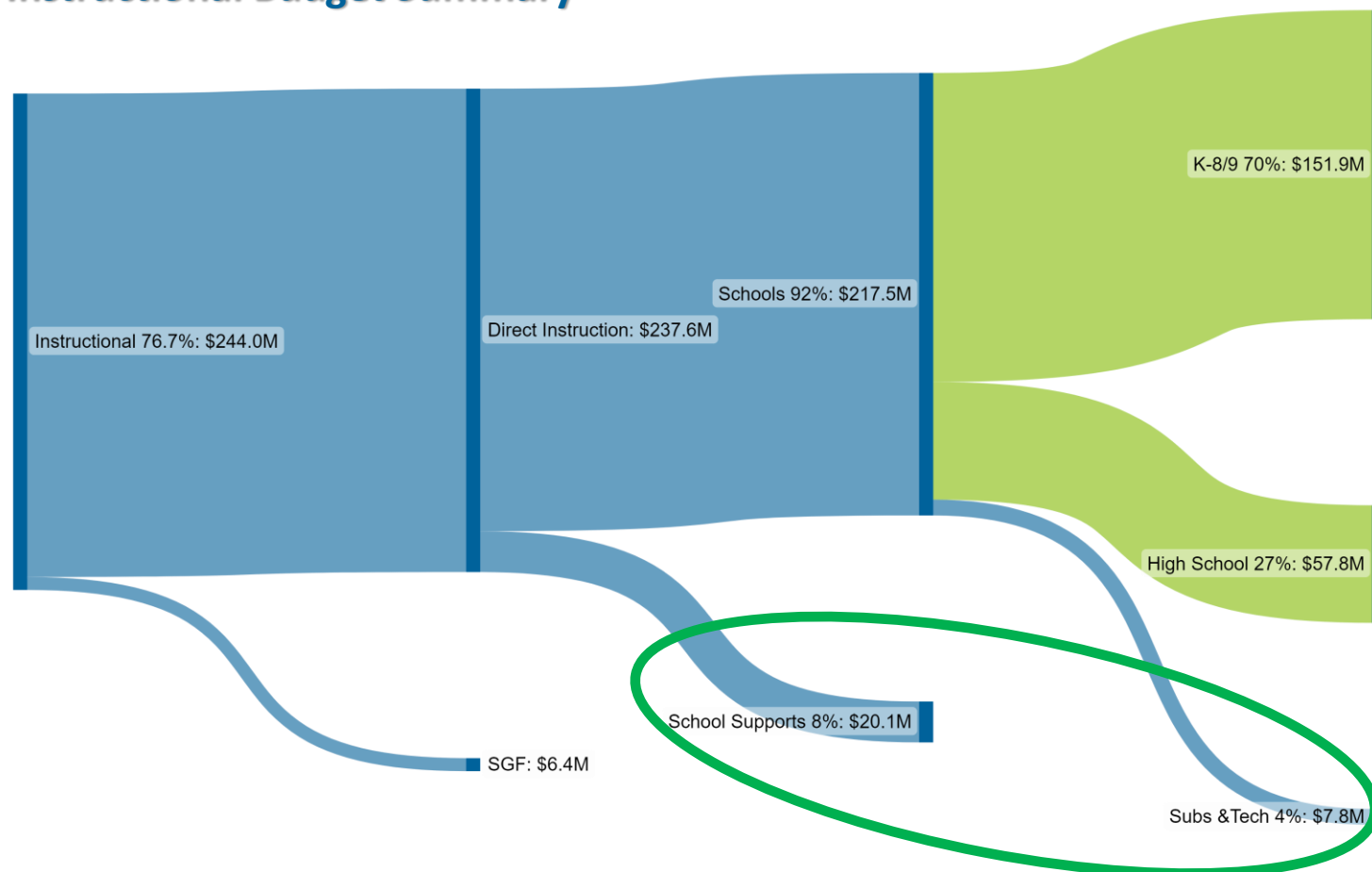
# Priority: Bolstering our infrastructure

## Robust technological infrastructure

### Maximizing technology budget to address changing needs of students and staff

- \$6M within schools is directed to maintaining and improving RVS' technology capacities
- A further \$2M within schools is directed to providing schools with staff to address their technology needs
- Keeping pace with technology needs will be challenge for RVS

### Instructional Budget Summary







## Priority: Connecting with our community

### **RVSEngage.com**

After successful pilot, continue licensing software to support engagement with communities

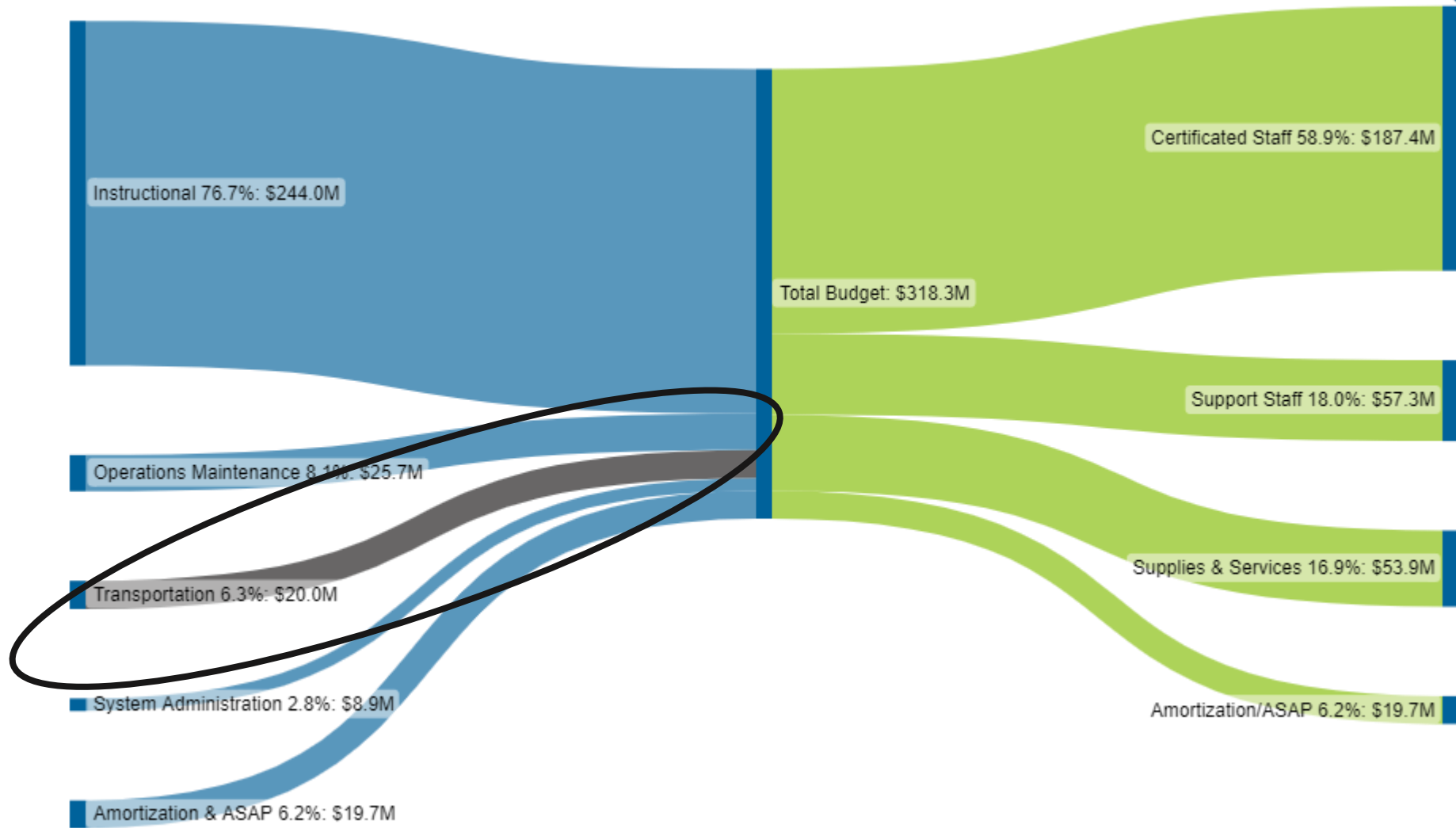
### **Career and Trades Supports**

Additional new Area Director with significant focus on fostering new partnerships related to career exploration, skilled trades opportunities and dual-credit for learners

### **Communication Supports**

Continue to prioritize funding to support Board advocacy efforts, enable rich engagements and communications with stakeholders

# Transportation



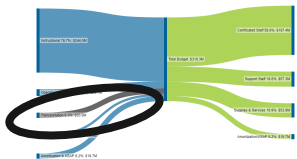
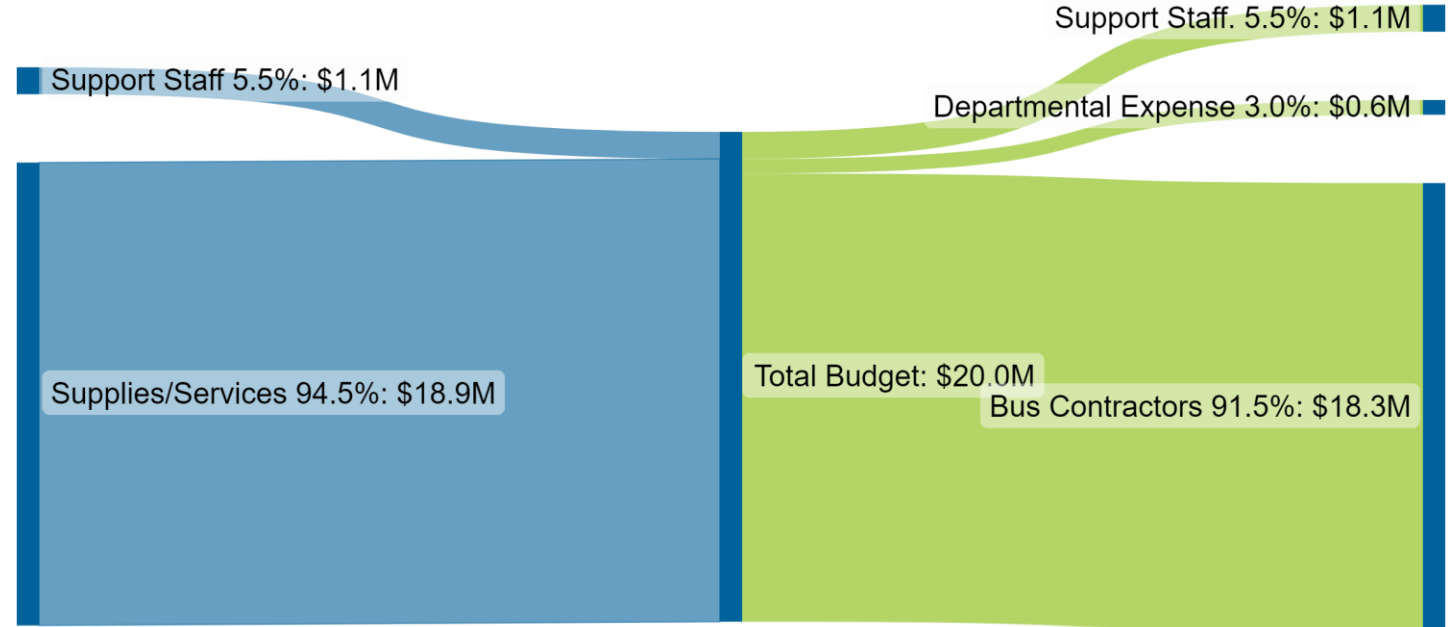


# Transportation

## Maximizing budget to ensure students arrive at school safely and on time

- 91.4% of budget (\$18.3M) covers the cost of transportation
- 8.6% of budget represents departmental costs to manage the bus contractors and route planning
- Balanced transportation budget final grant funding amounts will not be confirmed until January 2024

## Transportation Budget Summary



# Transportation



## Bus Fees

Fees are maintained at \$325. The early registration discount is also maintained at \$40. Total fee revenue is budgeted to be \$2.5M

## Grant Funding

Estimated grant funding from the government has increased 29% to a total of \$17.5M (↑ \$3M) however RVS is only expecting to receive \$16.2M

## Route Planning

Additional grant funding is based on the new eligibility criteria however RVS will be maintaining their current route distances for 2023/24 school year

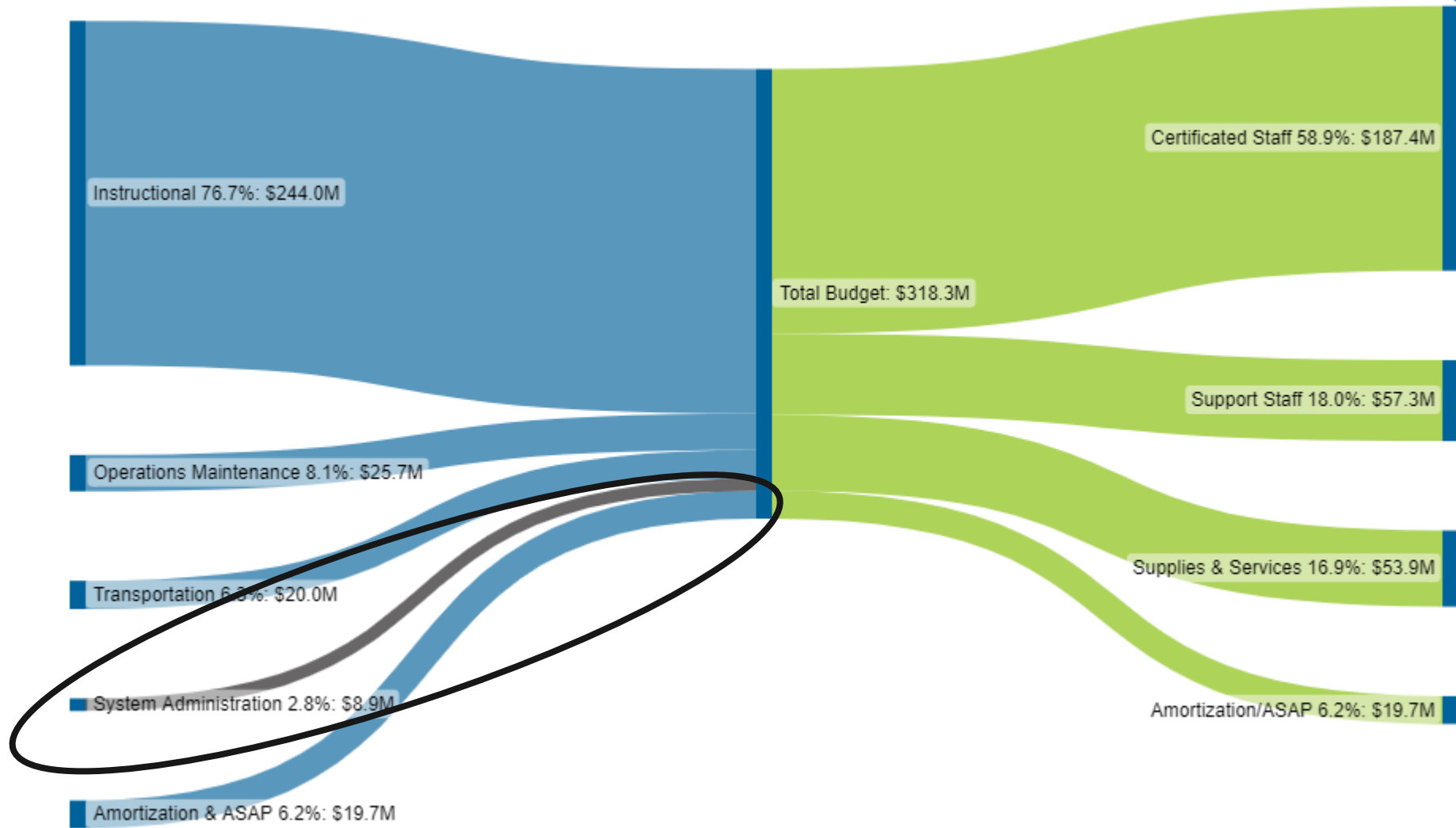
## Bus Routes

Additional 10-15 routes are budgeted dependent on bus and driver availability based on enrolment growth only

## New Technology

Investment in new route planning and route tracking software will be rolled out for the start of the school

# System Administration



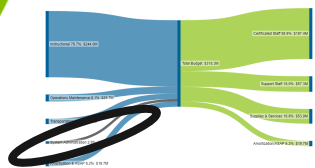
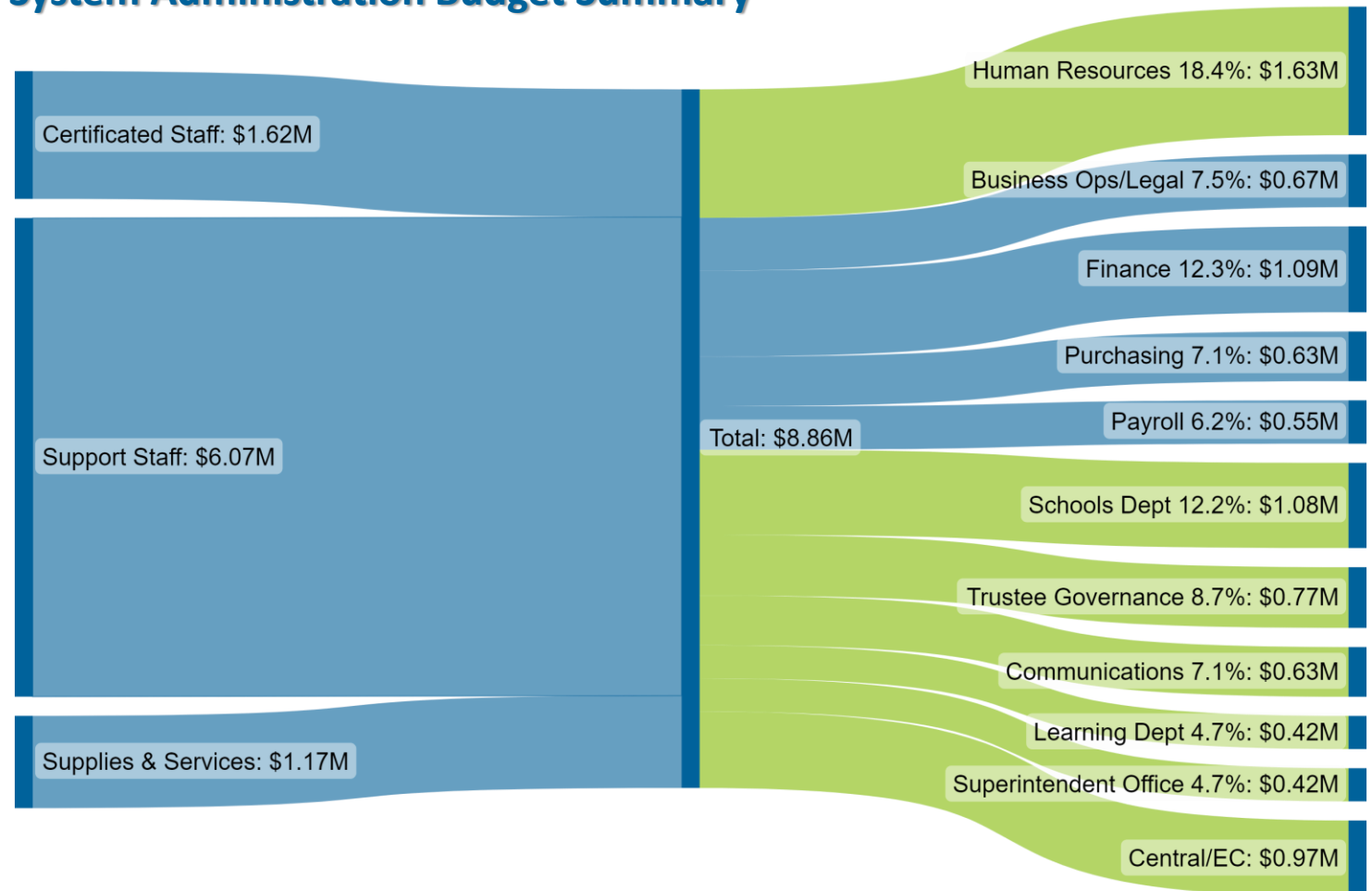


# System Administration

## Maximizing budget to support students, schools and staff

- Increase grant funding for system admin however spending remains at 2.8% of total RVS budget
- Transferring \$890K from System Administration to address needs in Instruction

## System Administration Budget Summary



# System Administration



## Grant Funding

Grant funding increased to \$9.7M from the three year cap of \$8.3M to reflect the current size of RVS

## Additional Supports

Additional 3.2 FTE to support schools department, human resources, and school finance.

## Percent of Budget

Total spending represents 2.8% of total operating budget for division compared to the government cap of 3.2%

## Transfer to Instruction

\$890K of unallocated system administration funding will be transferred to instruction to cover unfunded needs

# Proposed Budget 2023/24

Revenues	2023/24 Amounts	
Government AB Revenue	\$ 268,176,151	85.1%
Supported amortization/P3/ATRF pension	\$ 32,500,000	10.3%
SGF/Activity Fees/Fundraising/Donations	\$ 6,574,308	2.1%
Optional Course Fees	\$ 1,118,128	0.4%
Other Grants	\$ 970,945	0.3%
Transportation Fees	\$ 2,501,150	0.8%
Transportation Catholic	\$ 1,500,000	0.5%
Rental and Other	\$ 1,109,318	0.4%
Interest	\$ 750,000	0.2%
<b>Total Revenue</b>	<b>\$ 315,200,000</b>	

Expenses	2023/24 Amounts	
Certificated Salaries & Benefits	\$ 187,416,769	58.9%
Noncertificated Salaries Wages & Benefits	\$ 57,330,880	18.0%
Supplies, Services & Interest	\$ 55,855,351	17.5%
Supported Amortization	\$ 15,600,400	4.9%
Unsupported Amortization	\$ 2,085,000	0.7%
<b>Total Expenses</b>	<b>\$ 318,288,400</b>	

<b>Proposed Total Deficit</b>	<b>\$ (3,088,400)</b>
Remove Unsupported Amortization	\$ 2,085,000
Capital Purchases	\$ (896,600)
<b>Deficit requiring Reserve Funds</b>	<b>\$ (1,900,000)</b>



# Budget Summary by Program

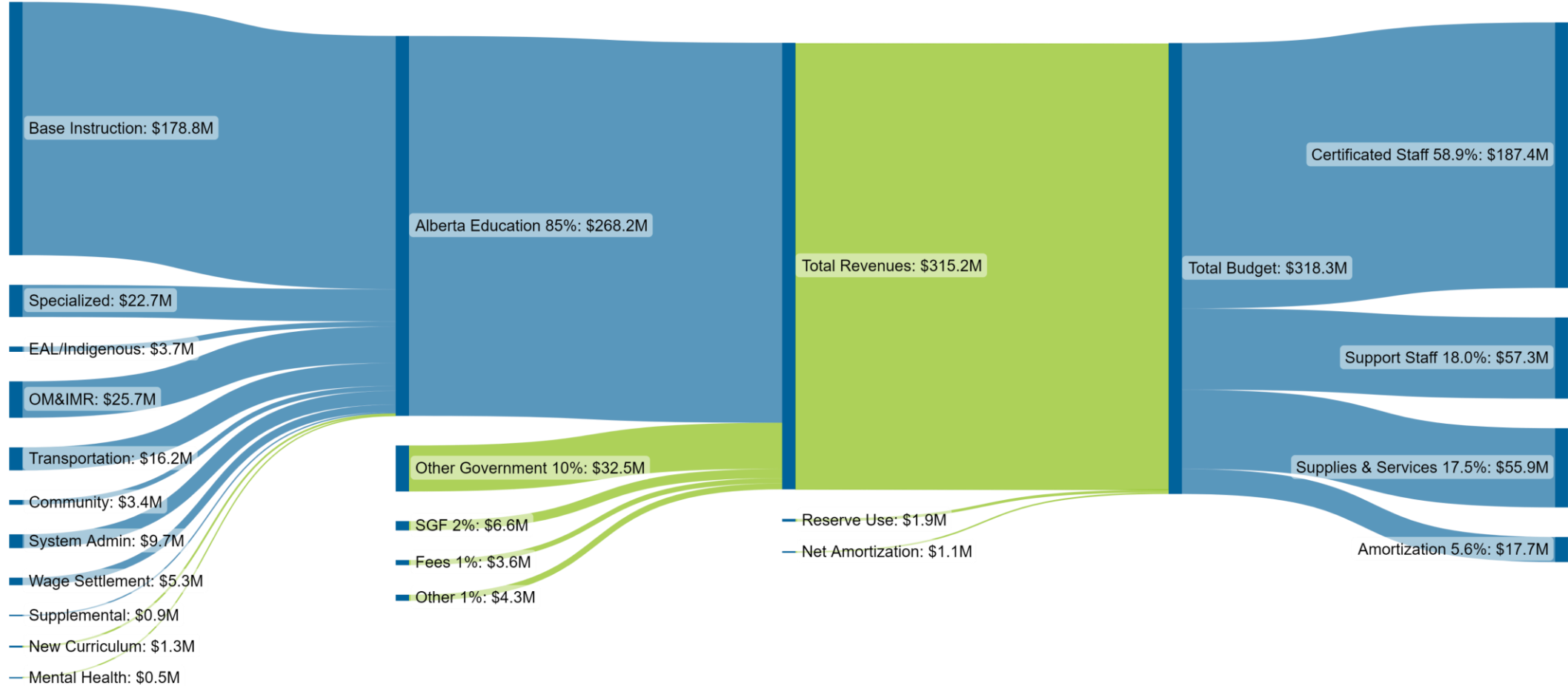
Spring Budget 2023/24	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
Government AB Revenue	\$ 217,025,121	\$ 25,277,614	\$ 16,200,000	\$ 9,673,416	\$ 268,176,151
ATRF & Amortization	\$ 15,000,000	\$ 17,500,000			\$ 32,500,000
SGF/Activity Fees/Fundraising/Donations	\$ 6,574,308				\$ 6,574,308
Optional Course Fees	\$ 1,118,128				\$ 1,118,128
Other Grants	\$ 970,945				\$ 970,945
Transportation Fees			\$ 2,501,150		\$ 2,501,150
Transportation Catholic			\$ 1,425,000	\$ 75,000	\$ 1,500,000
Rental and Other	\$ 476,264	\$ 633,054			\$ 1,109,318
Interest	\$ 750,000				\$ 750,000
<b>Total Revenue</b>	<b>\$ 241,914,766</b>	<b>\$ 43,410,668</b>	<b>\$ 20,126,150</b>	<b>\$ 9,748,416</b>	<b>\$315,200,000</b>
Certificated Salaries & Benefits	\$ 185,799,224	\$ -	\$ -	\$ 1,617,545	\$ 187,416,769
Non-Certificated Salaries & Benefits	\$ 37,410,264	\$ 12,739,079	\$ 1,112,268	\$ 6,069,269	\$ 57,330,880
Services,Contracts,Supplies,Interest	\$ 20,808,475	\$ 14,971,189	\$ 18,903,882	\$ 1,171,805	\$ 55,855,351
Amortization, ARO & Interest	\$ 1,200,000	\$ 16,055,400	\$ -	\$ 430,000	\$ 17,685,400
<b>Total Expenses</b>	<b>\$ 245,217,963</b>	<b>\$ 43,765,668</b>	<b>\$ 20,016,150</b>	<b>\$ 9,288,619</b>	<b>\$318,288,400</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (3,303,197)</b>	<b>\$ (355,000)</b>	<b>\$ 110,000</b>	<b>\$ 459,797</b>	<b>\$ (3,088,400)</b>
Less Capital Purchases	\$ (686,600)	\$ (100,000)	\$ (110,000)	\$ -	(896,600)
Remove non-cash amortization	\$ 1,200,000	\$ 455,000	\$ -	\$ 430,000	2,085,000
<b>Net Cash Surplus/(Deficit)</b>	<b>\$ (2,789,797)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 889,797</b>	<b>\$ (1,900,000)</b>
Transfer Funds from System Admin	\$ 889,797			\$ (889,797)	\$ -
<b>Net Draw on Reserves</b>	<b>\$ (1,900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,900,000)</b>

# Funding the Deficit/Reserve Utilization

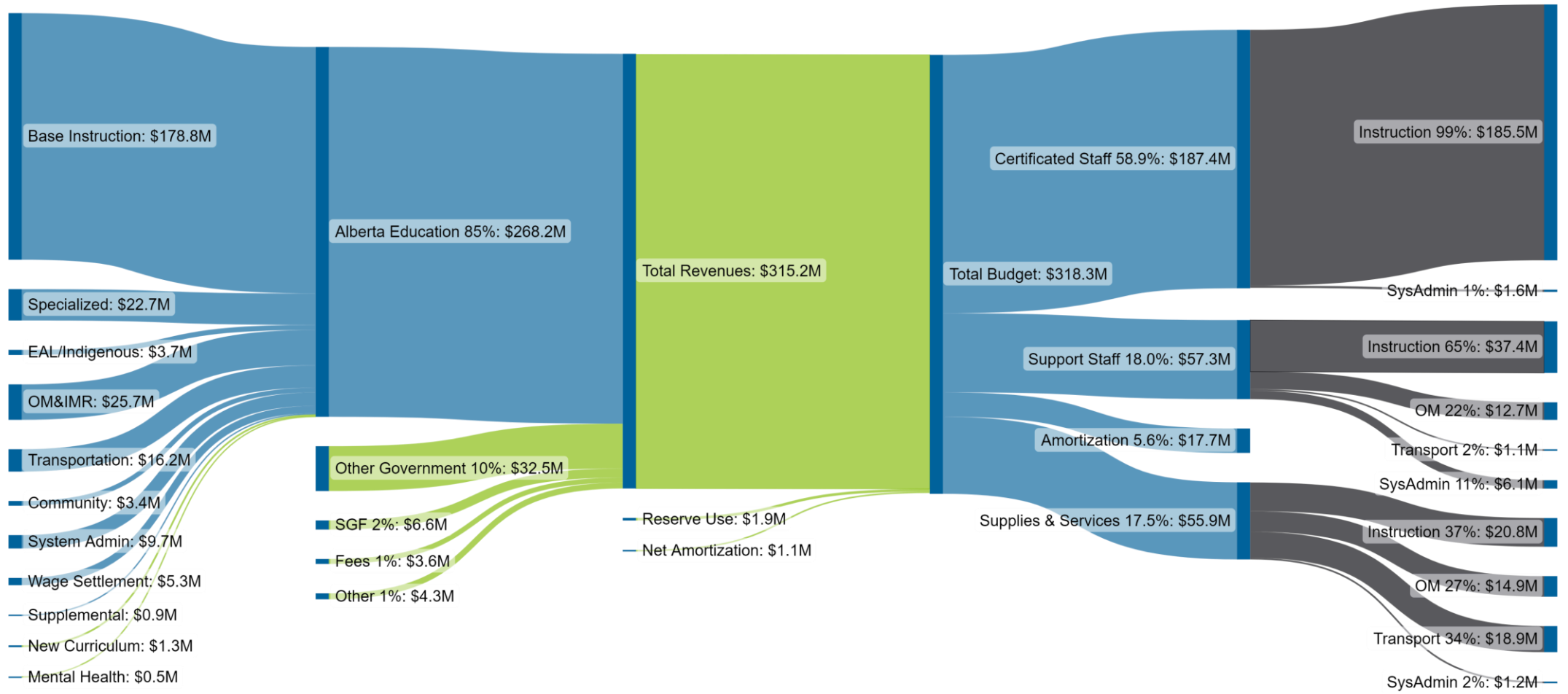
Reserve Balance	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
<b>Expected Reserve Balance Aug 2023</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 6,500,000</b>
Net Cash Surplus/(Deficit)	\$ (1,900,000)	\$ -	\$ -	\$ -	\$ (1,900,000)
Transfer surplus from System Admin	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)	\$ -
<b>Net Reserve Draw 2023/24</b>	<b>\$ (900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,000,000)</b>	<b>\$ (1,900,000)</b>
<b>Expected Reserve Balance Aug 2024</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 400,000</b>	<b>\$ 4,600,000</b>

**Percentage of Operating Budget      1.45%**

# 2023/24 Budget Summary



# 2023/24 Budget Summary





# **2023/24 Budget Rocky View Schools**

Board Meeting  
May 25, 2023

**BUDGET  
REPORT  
FOR THE YEAR ENDING AUGUST 31, 2024**

[Education Act, Sections 139(2)(a) and 244]

**1190 The Rocky View School Division**

Legal Name of School Jurisdiction

2651 Chinook Winds Drive SW Airdrie, AB AB T4B 0B4; 403-945-4008; lpaul@rockyview.ab.ca

Contact Address, Telephone & Email Address

**BOARD CHAIR**

Ms. Norma Lang

Name

Signature

**SUPERINTENDENT**

Mr. Gregory Luterbach

Name

Signature

**SECRETARY TREASURER or TREASURER**

Mr. Larry Paul

Name

Signature

**Certified as an accurate summary of the year's budget as approved by the Board  
of Trustees at its meeting held on June 1, 2023 .  
Date**

c.c. Alberta Education  
Financial Reporting & Accountability Branch  
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5  
E-MAIL: EDC.FRA@gov.ab.ca

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**Legend:**

Blue	Data input is <b>required</b>
Pink	Populated from data entered in this template (i.e. other tabs)
Green	Populated based on information previously submitted to Alberta Education

Grey	No entry required - the cell is protected.
White	Calculation cells. These are protected and cannot be changed.
Yellow	Flags to draw attention to sections requiring entry depending on other parts of the su

### HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2023/2024 BUDGET REPORT

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 consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

**Budget Highlights, Plans & Assumptions:**

- Overall revenue is projected to be \$315.2 million, while expenditures total \$318.3 million.
- Total anticipated operating reserve utilization will be \$1.9 million
- The projected ending balance for operating reserves as of August 31, 2024 will be \$4.6 million or 1.5% of the total operating budget.
- Enrolments for 2023/24 are projected to increase of 3.8% over current year to 28,759 students.
- Base operating funding from the government increased \$9.2 million with 97% of that increase related to increased enrolment projections. While the base funding rates did increase 6%, the elimination of the \$13.1 million bridge funding grant meant the majority of net increase related to the enrolment increase rather than a rate increase.
- At the K-8/9 grade levels, the class sizes have been maintained and the number of classes are expected to increase by 17 classes to a total of 771.
- High schools will receive funding for student growth based on enrolment projections with a 1% increase in their per student allocation.
- Supports for inclusion directed to schools has been maintained status quo. Previously a portion of bridge funding plus operating reserves supported the budget for specialized supports and now the increase in funding grants for specialized supports including the new complex classroom grant now fully supports the budget for this area.
- Operations and maintenance (OM) funding from the government was increased by \$1.4 million with \$600,000 related to enrolment increase and a further \$800,000 related to the rate increase/reallocation of bridge funding. Challenges continue in this area as the cost for utilities, insurance and staffing continue to increase.
- Governance and system administration funding has increased as the grant was unfrozen. This grant should have been gradually increasing for the past three years however the increase received (\$1.3 million) reflects the current size of RVS. While costs are increasing to provide additional staffing in the areas of human resources, finance and schools department the total costs remain below the grant funding and \$890,000 of this funding has been transferred to Instruction to address shortfalls.
- Schools are planning to spend an additional \$900,000 from their school carry forward reserves to further support local school initiatives.

**Significant Business and Financial Risks:**

- As a growing school board, weighted moving average enrolment funding creates resource constraints for the education of students since RVS is not funded fully for all new students immediately. For 2023/24 it is expected that RVS will need to educate 801 students without receiving funding for. Total WMA student count is 27,903 whereas the total number of students will be 28,759.
- There is a capital deficit as enrolments have surpassed new approvals for schools in RVS communities, and applications for portable modulars do not accommodate all new enrolments resulting in 70% of students being housed in over-utilized schools (56% of RVS schools are above 85% capacity including 23% over 100% utilized with 33% of students). Fewer number of schools for the number of students means less OM funding is being received than if all schools were being used closer to the 85% utilization.
- Continued funding of collective agreement settlement for teachers is welcomed and will need to be built into future funding rates.
- Recruitment and retention of staff becoming a serious concern for RVS creating for continual compensation review resulting in increased cost pressures on wages and benefits in order to stay competitive in the Calgary metro area.
- Increasing utilities and insurance will continue to be risk for RVS with operations and maintenance funding not keeping pace.

**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	<b>Approved Budget 2023/2024</b>	<b>Approved Budget 2022/2023</b>	<b>Actual Audited 2021/2022</b>
<b>REVENUES</b>			
Government of Alberta	\$ 303,082,665	\$281,235,006	\$281,581,889
Federal Government and First Nations	\$ 415,599	\$822,678	\$439,174
Property taxes	\$ -	\$0	\$0
Fees	\$ 7,768,646	\$5,933,934	\$6,258,690
Sales of services and products	\$ 912,690	\$1,300,000	\$1,987,427
Investment income	\$ 750,000	\$750,000	\$649,350
Donations and other contributions	\$ 1,750,400	\$1,200,400	\$1,646,766
Other revenue	\$ 520,000	\$445,000	\$410,713
<b>TOTAL REVENUES</b>	\$315,200,000	\$291,687,018	\$292,974,009
<b>EXPENSES</b>			
Instruction - ECS	\$ 7,488,802	\$6,672,100	\$9,876,873
Instruction - Grade 1 to 12	\$ 237,729,161	\$224,024,869	\$220,166,327
Operations & maintenance	\$ 43,765,668	\$43,355,274	\$48,139,692
Transportation	\$ 20,016,150	\$18,093,550	\$15,955,354
System Administration	\$ 9,288,619	\$8,522,090	\$8,006,950
External Services	\$ -	\$190,785	\$149,046
<b>TOTAL EXPENSES</b>	\$318,288,400	\$300,858,668	\$302,294,242
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$3,088,400)	(\$9,171,650)	(\$9,320,233)

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

	<b>Approved Budget 2023/2024</b>	<b>Approved Budget 2022/2023</b>	<b>Actual Audited 2021/2022</b>
<b>EXPENSES</b>			
Certificated salaries	\$ 150,340,459	\$140,555,954	\$137,222,403
Certificated benefits	\$ 37,076,310	\$33,896,646	\$32,889,061
Non-certificated salaries and wages	\$ 44,043,824	\$43,992,790	\$42,673,694
Non-certificated benefits	\$ 13,287,056	\$12,938,728	\$11,584,882
Services, contracts, and supplies	\$ 55,594,651	\$51,546,400	\$60,571,284
Capital and debt services			
Amortization of capital assets			
Supported	\$ 15,600,400	\$15,600,400	\$15,314,971
Unsupported	\$ 2,085,000	\$2,092,050	\$1,764,556
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$51,944
Other interest and finance charges	\$ 260,700	\$235,700	\$216,785
Losses on disposal of capital assets	\$ -	\$0	\$4,662
Other expenses	\$ -	\$0	\$0
<b>TOTAL EXPENSES</b>	\$318,288,400	\$300,858,668	\$302,294,242



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

REVENUES	Approved Budget 2023/2024							Actual Audited 2021/22
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12						
(1) Alberta Education	\$ 7,040,436	\$ 224,938,935	\$ 25,277,614	\$ 16,200,000	\$ 9,673,416	\$ -	\$ 283,130,401	\$ 263,871,964
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ -	\$ 17,500,000	\$ 16,054,734
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 952,264	\$ -	\$ -	\$ -	\$ -	\$ 952,264	\$ 505,975
(5) Federal Government and First Nations	\$ -	\$ 402,945	\$ 12,654	\$ -	\$ -	\$ -	\$ 415,599	\$ 439,174
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 75,000	\$ -	\$ 1,500,000	\$ 1,149,216
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 5,267,496	\$ -	\$ 2,501,150	\$ -	\$ -	\$ 7,768,646	\$ 6,258,690
(11) Sales of services and products	\$ -	\$ 912,690	\$ -	\$ -	\$ -	\$ -	\$ 912,690	\$ 1,987,427
(12) Investment income	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 649,350
(13) Gifts and donations	\$ -	\$ 750,000	\$ 100,400	\$ -	\$ -	\$ -	\$ 850,400	\$ 724,429
(14) Rental of facilities	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000	\$ 370,713
(15) Fundraising	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 922,337
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
(17) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(18) TOTAL REVENUES</b>	<b>\$ 7,040,436</b>	<b>\$ 234,874,330</b>	<b>\$ 43,410,668</b>	<b>\$ 20,126,150</b>	<b>\$ 9,748,416</b>	<b>\$ -</b>	<b>\$ 315,200,000</b>	<b>\$ 292,974,009</b>
<b>EXPENSES</b>								
(19) Certificated salaries	\$ 5,119,072	\$ 143,773,507	\$ -	\$ -	\$ 1,447,880	\$ -	\$ 150,340,459	\$ 137,222,403
(20) Certificated benefits	\$ 824,030	\$ 36,082,615	\$ -	\$ -	\$ 169,665	\$ -	\$ 37,076,310	\$ 32,889,061
(21) Non-certificated salaries and wages	\$ 997,130	\$ 27,536,076	\$ 9,939,179	\$ 871,888	\$ 4,699,551	\$ -	\$ 44,043,824	\$ 42,673,694
(22) Non-certificated benefits	\$ 548,570	\$ 8,328,488	\$ 2,799,900	\$ 240,380	\$ 1,369,718	\$ -	\$ 13,287,056	\$ 11,584,882
(23) SUB - TOTAL	\$ 7,488,802	\$ 215,720,686	\$ 12,739,079	\$ 1,112,268	\$ 7,686,814	\$ -	\$ 244,747,649	\$ 224,370,040
(24) Services, contracts and supplies	\$ -	\$ 20,733,475	\$ 14,971,189	\$ 18,793,882	\$ 1,096,105	\$ -	\$ 55,594,651	\$ 60,571,284
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 15,600,400	\$ -	\$ -	\$ -	\$ 15,600,400	\$ 15,314,971
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 1,200,000	\$ 100,000	\$ -	\$ 430,000	\$ -	\$ 1,730,000	\$ 1,764,556
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000	\$ -
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,944
(32) Other interest and finance charges	\$ -	\$ 75,000	\$ -	\$ 110,000	\$ 75,700	\$ -	\$ 260,700	\$ 216,785
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,662
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(35) TOTAL EXPENSES</b>	<b>\$ 7,488,802</b>	<b>\$ 237,729,161</b>	<b>\$ 43,765,668</b>	<b>\$ 20,016,150</b>	<b>\$ 9,288,619</b>	<b>\$ -</b>	<b>\$ 318,288,400</b>	<b>\$ 302,294,242</b>
<b>(36) OPERATING SURPLUS (DEFICIT)</b>	<b>\$ (448,366)</b>	<b>\$ (2,854,831)</b>	<b>\$ (355,000)</b>	<b>\$ 110,000</b>	<b>\$ 459,797</b>	<b>\$ -</b>	<b>\$ (3,088,400)</b>	<b>\$ (9,320,233)</b>

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

	<b>Approved Budget 2023/2024</b>	<b>Approved Budget 2022/2023</b>	<b>Actual 2021/2022</b>
<b>FEES</b>			
TRANSPORTATION	\$2,501,150	\$3,034,575	\$2,648,982
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$4,425
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$150,000	\$150,000	\$101,970
Fees for optional courses	\$1,118,128	\$1,249,359	\$1,250,275
ECS enhanced program fees	\$0	\$0	\$0
ACTIVITY FEES	\$2,249,368	\$1,000,000	\$1,003,431
Other fees to enhance education (Describe here)	\$0	\$0	\$68,078
NON-CURRICULAR FEES			
Extra-curricular fees	\$1,000,000	\$500,000	\$844,963
Non-curricular goods and services	\$500,000	\$0	\$323,644
NON-CURRICULAR TRAVEL	\$250,000	\$0	\$12,922
OTHER FEES (Describe here)	\$0	\$0	\$0
<b>TOTAL FEES</b>	<b>\$7,768,646</b>	<b>\$5,933,934</b>	<b>\$6,258,690</b>

**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 2023/2024</b>	<b>Approved Budget 2022/2023</b>	<b>Actual 2021/2022</b>
Cafeteria sales, hot lunch, milk programs	\$200,960	\$400,000	\$118,216
Special events	\$100,000	\$100,000	\$36,608
Sales or rentals of other supplies/services	\$611,730	\$800,000	\$539,944
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$15,730
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
<b>TOTAL</b>	<b>\$912,690</b>	<b>\$1,300,000</b>	<b>\$710,498</b>

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/DEFICITS (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, 2022</b>	\$54,563,310	\$33,906,475	\$90,941	\$16,761,669	\$0	\$16,761,669	\$3,804,225
<b>2022/2023 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Opening balance adjustment due to adoption of PS 3280 (ARO)	(\$15,045,064)	(\$12,331,467)		(\$2,713,597)	(\$2,713,597)		
Estimated surplus(deficit)	(\$9,221,278)			(\$9,221,278)	(\$9,221,278)		
Estimated board funded capital asset additions		\$3,043,800		(\$543,800)	(\$543,800)	\$0	(\$2,500,000)
Projected board funded ARO tangible capital asset additions		\$138,782		(\$138,782)	(\$138,782)	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$17,337,300)		\$17,337,300	\$17,337,300		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$15,500,000		(\$15,500,000)	(\$15,500,000)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$100,400		(\$100,400)	(\$100,400)		
Budgeted amortization of ARO tangible capital assets		(\$404,728)		\$404,728	\$404,728		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$297,600		(\$297,600)	(\$297,600)	\$0	\$0
Estimated reserve transfers (net) <b>MINISTERIAL APPROVAL REQUIRED</b>				\$0	\$7,921,000	(\$7,921,000)	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated Balances for August 31, 2023</b>	<b>\$30,296,968</b>	<b>\$22,913,562</b>	<b>\$90,941</b>	<b>\$5,988,240</b>	<b>(\$2,852,429)</b>	<b>\$8,840,669</b>	<b>\$1,304,225</b>
<b>2023/24 Budget projections for:</b>							
Budgeted surplus(deficit)	(\$3,088,400)			(\$3,088,400)	(\$3,088,400)		
Projected board funded tangible capital asset additions		\$599,000		(\$599,000)	(\$599,000)	\$0	\$0
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$17,330,400)		\$17,330,400	\$17,330,400		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Budgeted capital revenue recognized - Alberta Infrastructure		\$15,500,000		(\$15,500,000)	(\$15,500,000)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$100,400		(\$100,400)	(\$100,400)		
Budgeted amortization of ARO tangible capital assets		(\$355,000)		\$355,000	\$355,000		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$297,600		(\$297,600)	(\$297,600)		
Projected reserve transfers (net) <b>MINISTERIAL APPROVAL REQUIRED</b>				\$0	\$1,900,000	(\$1,900,000)	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2024</b>	<b>\$27,208,568</b>	<b>\$21,725,162</b>	<b>\$90,941</b>	<b>\$4,088,240</b>	<b>(\$2,852,429)</b>	<b>\$6,940,669</b>	<b>\$1,304,225</b>

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

	Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
	Year Ended			Year Ended			Year Ended		
	31-Aug-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026
<b>Projected opening balance</b>	<b>(\$2,852,429)</b>	<b>(\$2,852,429)</b>	<b>(\$2,852,429)</b>	<b>\$8,840,669</b>	<b>\$6,940,669</b>	<b>\$6,940,669</b>	<b>\$1,304,225</b>	<b>\$1,304,225</b>	<b>\$1,304,225</b>
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0						
Budgeted disposal of board funded TCA and ARO TCA	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$17,685,400	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	(\$15,600,400)	\$0	\$0		\$0	\$0			
Budgeted changes in Endowments	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - recognition	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - remediation	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	(\$297,600)	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	\$1,900,000	\$0	\$0	(\$1,900,000)	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations									
Increase in (use of) school generated funds	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	(\$892,760)	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	(\$1,007,240)	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	\$0	\$0	\$0		\$0	\$0			
English language learners	\$0	\$0	\$0		\$0	\$0			
System Administration	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	\$0	\$0	\$0		\$0	\$0			
Debt repayment	\$0	\$0	\$0		\$0	\$0			
POM expenses	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	(\$439,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 1 - please use this row only if no other row is appropriate	(\$833,400)	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	(\$355,000)	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
<b>Estimated closing balance for operating contingency</b>	<b>(\$2,852,429)</b>	<b>(\$2,852,429)</b>	<b>(\$2,852,429)</b>	<b>\$6,940,669</b>	<b>\$6,940,669</b>	<b>\$6,940,669</b>	<b>\$1,304,225</b>	<b>\$1,304,225</b>	<b>\$1,304,225</b>

Total surplus as a percentage of 2024 Expenses	1.69%	1.69%	1.69%
ASO as a percentage of 2024 Expenses	1.28%	1.28%	1.28%

**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/transferring ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2024	\$ (3,088,400)	
<b>PLEASE ALLOCATE IN BLUE CELLS BELOW</b>	<b>(3,088,400)</b>	
<b>Estimated Operating Deficit Due to:</b>		
Amortization of board funded ARO capital assets	\$355,000	non cash deficit for ARO amortization
Amortization of board funded capital assets	\$1,730,000	non cash deficit for unsupported amortization
Operating Surplus within budget to purchase capital items		
Additional certificated staffing contingency to address growth, net of surplus for capital	\$1,003,400	\$1 million for staffing contingency offset by surplus required for capital additions and mortgage payment
Description 5 (Fill only if your board projected an operating deficit)		
Description 6 (Fill only if your board projected an operating deficit)	\$0	
Description 7 (Fill only if your board projected an operating deficit)	\$0	
<b>Subtotal, preliminary projected operating reserves to cover operating deficit</b>	3,088,400	
Projected board funded tangible capital assets additions (including ARO) using both unrestricted surplus and operating reserves	599,000	
Budgeted disposal of unsupported tangible capital assets, including board funded ARO	-	
Budgeted amortization of board funded tangible capital assets	(1,730,000)	
Budgeted amortization of board funded ARO tangible capital assets	(355,000)	
Budgeted board funded ARO liabilities - recognition	-	
Budgeted board funded ARO liabilities - remediation	-	
Budgeted unsupported debt principal repayment	297,600	
Projected net transfer to (from) Capital Reserves	-	
<b>Total final projected amount to access ASO in 2023/24</b>	<b>1,900,000</b>	

This section will appear only if B7 is in a deficit position. If it is a def

icit, it will show in blue.

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

	Budgeted 2023/2024 (Note 2)	Actual 2022/2023	Actual 2021/2022	
<b>Grades 1 to 12</b>				
<u>Eligible Funded Students:</u>				
Grades 1 to 9	19,959	19,456	18,826	Head count
Grades 10 to 12	6,743	6,164	5,786	Head count
Total	26,702	25,620	24,612	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.2%	4.1%		
<u>Other Students:</u>				
Total	43	-	-	Note 3
Total Net Enrolled Students	26,745	25,620	24,612	
Home Ed Students	79	79	159	Note 4
Total Enrolled Students, Grades 1-12	26,824	25,699	24,771	
Percentage Change	4.4%	3.7%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	521	484	432	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	4,198	3,672	3,968	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
<b>EARLY CHILDHOOD SERVICES (ECS)</b>				
Eligible Funded Children	1,878	1,775	1,869	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	57	-	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,935	1,775	1,869	
Program Hours	475	475	475	Minimum program hours is 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	968	888	935	
Percentage Change	9.0%	-5.0%		
Home Ed Students	-			Note 4
Total Enrolled Students, ECS	1,935	1,775	1,869	
Percentage Change	9.0%	-5.0%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	24	20	40	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	10	7	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
<b>NOTES:</b>				
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 2023/2024 budget report preparation.				
3) Other Grade 1 to 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. Home Education Kindergartens, under ECS, do not apply to charter schools.				

**PROJECTED STAFFING STATISTICS  
FULL TIME EQUIVALENT (FTE) PERSONNEL**

	Budget 2023/24		Actual 2022/23		Actual 2021/22		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
<b>CERTIFICATED STAFF</b>							
School Based	1,416	1,416	1,352	1,352	1,330	1,330	Teacher certification required for performing functions at the school level.
Non-School Based	52	41	39	29	41	30	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	1,467.1	1,456.1	1,391.0	1,381.0	1,370.5	1,359.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	5.5%		1.5%		7.0%		
If an average standard cost is used, please disclose rate:	109,626		105,780		-		
Student F.T.E. per certificated Staff	19.60261741		1975%		1944%		

**Certificated Staffing Change due to:**

Please Allocate Below	76.1						If there is a negative change impact, the small class size initiative is to include any/all teachers retained.
Enrolment Change	67	67					Teacher increase due to enrolment 49 FTE, remaining increase was due to higher actuals in 22/23
Other Factors	9	9					Central Staff for EAL, Indigneous, New Curriculum
Total Change	76.1	76.1					Year-over-year change in Certificated FTE

**Breakdown, where total change is Negative:**

Continuous contracts terminated	-	-					FTEs
Non-permanent contracts not being renewed	-	-					FTEs
Other (retirement, attrition, etc.)	-	-					
Total Negative Change in Certificated FTEs	-	-					Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.

**Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):**

**Certificated Number of Teachers**

Permanent - Full time	-	-	1,091	-	1,115	1,115
Permanent - Part time	-	-	77	-	74	74
Probationary - Full time	-	-	106	-	86	86
Probationary - Part time	-	-	29	-	11	11
Temporary - Full time	-	-	144	-	98	98
Temporary - Part time	-	-	19	-	14	14

**NON-CERTIFICATED STAFF**

Instructional - Education Assistants	310	-	314	-	296	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	308	-	286	-	297	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	168	-	187	-	205	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	13	-	11	-	13	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	60	-	52	-	54	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	857.9	-	850.0	-	865.7	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.9%		-1.8%		-0.9%		

**Explanation of Changes to Non-Certificated Staff:**

22/23 actuals were lower than 22/23 budget as not all positions were hired when the 22/23 numbers were provided in the fall of 2022. Total budgeted other instructional staff was 313 and there is a reduction of 7 FTE in 23/24 to 308FTE mainly in central non-school supports.  
Operations and maintenance will see a reduction in staffing in order to balance within the limited OM funding received and increasing costs of utilities and insurance.  
Transportation is status quo as the budget for 22/23 was 13FTE.  
Increase of 3 FTE in system admin between HR and Finance. 22/23 actuals did not have all the staffing hired as the budget for 22/23 was 57FTE

**Additional Information**

Are non-certificated staff subject to a collective agreement?

no	
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Please provide terms of contract for 2022/23 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.

n/a
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# DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

**Date:** June 1, 2023

**Item:** Extension of New Langdon School Accommodation Consultation

## Background

- On November 1, 2019, the Government of Alberta announced the design and construction of a new high school in Langdon.
- The school building, which is being constructed and maintained through a P3 consortium, will be ready for students by September 2024.
- RVS is looking forward to the opening of the doors as this will allow students residing in the community of Langdon and surrounding rural areas to attend the school and provide some relief to the accommodation pressures currently being felt at Chestermere High School.
- On April 6, 2023, the Board approved an accommodation consultation plan (see below)

<b>Date</b>	<b>Action</b>
April 6, 2023	Board motion to proceed with stakeholder consultation
May 2, 2023	Stakeholder engagement session. Located at Langdon School
May 2 - 25, 2023	Written Submissions to the Board of Trustees
May 25, 2023	Delegations to the Board of Trustees
June 15, 2023	Decision by the Board of Trustees

Additionally, interested parties were able to see the presentation material online and can share their thoughts and suggestions to the discussion.

## Current Status

Rocky View Schools (RVS) began a stakeholder engagement on May 2, 2023, to help determine the grade configuration and designated attendance boundaries for the new school currently under construction in Langdon and set to open to students in September 2024.

A public meeting was held on May 2 at which an option for the accommodation plan was presented. More than 100 parents/guardians, students, teachers and other stakeholders attended this session and provided their feedback. Input was also collected through a survey on our online engagement tool, [RVSEngage](#).

As part of the consultation, interested parties were invited to make a presentation to the Board. Six stakeholder delegations were made at the May 25 Board meeting.

Administration is interested in investigating some of the alternate suggestions shared via the in-person meeting, feedback in [RVSEngage.com](#) and the delegations. It is felt that it is important to consider these options and feedback and then return to the community for another in person session before administration makes a recommendation for the Board's consideration.

# DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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Given the timing of the school year, administration is recommending that the Board approves an extension of the consultation into the fall. If approved, stakeholders in the area would be informed of the extension and then an extended consultation timeline would come to the Board in September for consideration.

**Alternatives:**

**Alternative I:**

The Board of Trustees directs Administration to extend the Level II student accommodation consultation, including at least one more community meeting, into the fall of 2023 and bring forward a detailed extended consultation timeline in September 2023 for the Board's consideration.

**Alternative II:**

The Board of Trustees refers the matter back to Planning Committee for further discussion.

**Recommendation:**

The Board of Trustees directs Administration to extend the Level II student accommodation consultation, including at least one more community meeting, into the fall of 2023 and bring forward a detailed extended consultation timeline in September 2023 for the Board's consideration.

# INFORMATION ITEM



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Item:** Q3 2022-2023 Purchase Orders issued over \$200,000

**Date of Meeting:** June 1<sup>st</sup>, 2023

**Background:**

This information item is to provide notification, in accordance with Administrative Procedure AP5201, to the Board of Trustees that purchase orders have been issued for the purchase of various items over the amount of \$200,000. Any order over the \$200,000 limit is to be reported to the Board of Trustees.

**Current Status:**

From March 1<sup>st</sup>, 2023, to May 31<sup>st</sup>, 2023, the following purchase orders were issued for an amount over \$200,000.

- 1. Purchase Order 104203 Issued to United Roofing Inc.**  
Purchase Order 104203, issued in the amount of \$1,095,529.49. This Purchase Order relates to reroofing the new Powell Street facility. Operational General Maintenance Funds.
- 2. Purchase Order 104257 Issued to Ainsworth Inc.**  
Purchase Order 104257, issued in the amount of \$324,647.40. This Purchase Order relates to mechanical upgrades at Ralph McCall School. Operational IMR Maintenance Funds.
- 3. Purchase Order 104258 Issued to Parcon Construction Ltd.**  
Purchase Order 104258, issued in the amount of \$399,787.50. This Purchase Order relates to replacing the lift station at Springbank Community High School. Capital IMR Maintenance Funds.

**Recommendation:**

The Board of Trustees acknowledges receipt of the Purchase Orders issued over \$200,000 report as presented.



# INFORMATION ITEM

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**Item:** Administrative Procedures Update

**Date of Meeting:** June 1, 2023

**Current Status:**

The following changes have been made to existing administrative procedures since November 2022:

**AP152 – Dispute Resolution**

Updated to include definitions, alternative pathways when the dispute may involve other divisional leaders beyond that of an Area Director, and a flowchart was added for clarity. This AP is in alignment with Board Policy 21 – Resolution of Public Concerns.

**AP194 – Before and After School Programs in Schools**

This AP outlines the processes required to establish a before and after school program held at a school. It outlines responsibilities of the school, service provider and the Education Centre staff involved. The AP also provides guidance in ending a before and after school program in a school.

**AP207 – Learning Environments that Respect Diverse Sexual Orientations, Gender Identities and Gender Expressions**

AP 207 was updated to reflect the change from the School Act to the Education Act and the appropriate sections within the Education Act.

**AP220 – Divisional Program of Choice**

Existing AP updated to reflect changes made by the Board to Policy 18 – Divisional Programs of Choice. This AP describes the process for individuals/groups who would want to put forward a proposal to begin a new divisional program of choice. It highlights the elements that must be included in the proposal along with what the approval process looks like.

**AP315 – Student Accident/Injury/Illness**

Changed title to include student, clarified responsibilities and incident management and added digital reporting system (RISC).

**AP403 – Public Interest Disclosure / AP404 – Employee Code of Conduct / AP413 – Workplace Investigations**

Change wording from "ATA Code of Conduct" to "Code of Professional Conduct for Teachers and Teacher Leaders".

**AP420 – Role of the Teacher - Deleted**

AP was a reiteration of what is stated in Teacher's other guiding documents (Ed Act, Code of Conduct, TQS, etc.) and therefore redundant.

**AP430 – Role of the Principal - Deleted**

AP was a reiteration of what is stated in Principal's other guiding documents (Ed Act, Code of Conduct, LQS, etc.) and therefore redundant.



# INFORMATION ITEM

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

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**AP492 – Animals in the Workplace**

This procedure has been created to outline the process for approving the presence of service animals in Rocky View Schools and buildings, when required due to employee medical accommodations.

**AP5118 – School Carryovers and Reserves**

The Administrative Procedure was changed to reflect changes to school reserve levels following the government's cap on reserves for the upcoming (2023/24) year that must be in place by the end of this school year.

**AP5500 – Student Transportation Services**

The AP has had a refresh to bring it in line with current expectations. This includes the addition of specific procedures around bus stops and routes.

**AP5503 – Shuttle Bus Service - Deleted**

Replaced by revisions made to AP5505 and AP5500.

**AP5505 – School Organized Transportation of Students**

Changed the name of the AP to reflect the purpose. Clarified language for Public Carriers, and the addition of Shuttle Bus Services and Charter Bus Services. Transportation services for schools is only with approved vetted providers.

**Recommendation:**

The Board of Trustees acknowledges receipt of the Administrative Procedures Update as presented.

# BUDGET COMMITTEE REPORT



TO: THE BOARD OF TRUSTEES

FROM: THE BUDGET COMMITTEE

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**Name of Committee:** Board Budget Committee

**Report Date:** June 1, 2023

**Committee Members Present:** Chair Norma Lang, Vice Chair Shelley Kinley, Trustees Shali Baziuk, Melyssa Bowen, Todd Brand, Fred Burley, Fiona Gilbert, Judi Hunter. Administration – Greg Luterbach, Larry Paul, Steve Thomas, and Ashley Maroukian

**Committee Meeting Date:** May 29, 2023

**Key Meeting Points:**

- This was an opportunity for further questions and discussion of Administration's 2023/24 Draft Budget documents.

**Future Considerations:**

- Board will deliberate the budget June 1, 2023



# COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE BOARD PLANNING COMMITTEE

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**Report Date: June 1<sup>st</sup>, 2023**

**Committee Members Present:**

All Trustees

Greg Luterbach, Superintendent

Larry Paul, Associate Superintendent of Business & Operations

Tara De Weerd, Director of Communications

Ashley Maroukian, Recording Secretary

**Meeting Date: May 25<sup>th</sup>, 2023**

**Key Meeting Points:**

- Board committee report from Labour Relations and Policy
- Information presented on Horse Creek lands
- Discussion of Langdon Accommodation to date

**Future Considerations:**

- N/A

**Committee Recommendations/Decisions:**

- N/A